07|08

Service Delivery

Budget Paper No. 3

Victoria
The Place To Be

Service Delivery
2007-08

Presented by

The Honourable John Brumby, M.P.

Treasurer of the State of Victoria

for the information of Honourable Members

Budget Paper No. 3

TABLE OF CONTENTS

Table of Contents (continued)

INTRODUCTION

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

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

Chapter 1 – Service and Budget Initiatives

This chapter details the Government's 2007-08 service and budget initiatives, linking these to the achievement of the longer term outcome themes in *Growing Victoria Together*.

Chapter 2 – Linking Departmental Outputs to Government Outcomes

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

Chapter 3 – Departmental Output Statements

Departmental output statements detail the goods and services that government departments intend to deliver in 2007-08 and how they will contribute to achieving *Growing Victoria Together.*

Included in each departmental output statement is a set of tables that lists the outputs, and contains performance measures and targets for quantity, quality, timeliness and cost for each output to be delivered by departments in 2007-08. These tables also include, wherever possible, 2005-06 actual, 2006-07 budget target and 2006-07 expected outcome results for these performance measures.

The cost measure for each output is the total output cost and includes State appropriation revenue, as well as funding from other sources.

Chapter 4 – Election Commitments Implementation Report Card

This chapter summarises the implementation of the Government's election commitments under *Labor's Financial Statement 2006 - The third term of a Bracks Labor Government*.

Appendix A – Output, Asset Investment and Revenue Initiatives

Appendix A contains summary descriptions and detailed tables for all new outputs, asset investments, revenue and savings initiatives announced since the election.

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

Appendix B – *Growing Victoria Together* Progress Report

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

Appendix C – Discontinued Outputs and/or Measures

Appendix C contains details of those previously published outputs and performance measures that will be discontinued in 2007-08.

Appendix D – Local Government Financial Relations

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

Machinery of Government Changes

Machinery of government changes since the 2006-07 Budget include the transfer of responsibility for the Commonwealth Games Village from the Department for Victorian Communities and the Department of Sustainability and Environment to the Department of Infrastructure, and the transfer of responsibility for Disability Services from the Department of Human Services to the Department for Victorian Communities.

Machinery of government changes announced after the 2006 State election transferred responsibility for the Adult and Community Education and the TAFE functions out of the former Department of Education and Training to the Department for Victorian Communities and the Department of Innovation, Industry and Regional Development respectively. As a consequence, the former Department of Education and Training is now the Department of Education.

Other machinery of government changes announced after the 2006 State election are summarised below:

- the Department of Treasury and Finance, Department of Innovation, Industry and Regional Development and Department for Victorian Communities have assumed responsibility for eGovernment and ICT Policy and Programs from the Department of Infrastructure;

- the Department of Primary Industries has assumed responsibility for all Energy Policy Services functions from the Department of Infrastructure;

- the Department of Innovation, Industry and Regional Development has assumed responsibilities for Film Victoria and Major Events from the Department of Premier and Cabinet;

- the Department of Justice has assumed responsibility for Registry of Births, Deaths and Marriages from the Department for Victorian Communities;

- the Department of Primary Industries has assumed responsibility for Energy technology and innovation strategy from the Department of Innovation, Industry and Regional Development;

- the Department of Treasury and Finance has assumed responsibility for the Office of the Shared Services Centre from the Department of Infrastructure;

- the Department of Premier and Cabinet has assumed responsibility for Public Records Office Victoria from the Department for Victorian Communities; and

- the Department of Treasury and Finance and Department for Victorian Communities have assumed responsibility for the Office of the Chief Information Officer (OCIO).

This publication fully reflects the impact of these machinery of government changes.

CHAPTER 1 – SERVICE AND BUDGET INITIATIVES

- This budget continues the path of improvement and reform commenced by this Government in 1999. The 2007-08 Budget delivers on the 2006 election commitments, delivers for Victorian families and builds for the future.

- In the lead up to the 2006 election, the Government released *Labor's Financial Statement 2006* announcing policies to be implemented during its third term. With this budget, the Government has now commenced delivery of all its election output commitments and just under half of the number of asset initiatives. This includes $2.3 billion over four years of output and $1.5 billon of asset initiatives, with the remaining $1.8 billion of asset funding to be provided in future budgets.

- Land tax cuts announced in this budget worth $125 million in 2007-08 and $508 million over the budget and forward estimates period will benefit more than 40 000 taxpayers.

- The budget will also provide the fourth consecutive 10 per cent reduction in the WorkCover insurance average premium rate, taking it to its lowest ever level; the cumulative savings to employers are $687 million in 2007-08.

- The Government will implement the first stage of the largest school capital program in Victoria's history, providing $555 million TEI in this budget for capital improvements including replacing, modernising and regenerating schools across Victoria.

- Teachers and students across the Victorian education system, including both government and non-government schools, will continue to be supported with additional funding of $349 million over five years.

- The budget provides a $510 million boost to housing, by increasing the affordability of housing and significant increases to public and social housing stock. Taken with the already enacted $305 million cut to land transfer duty and *First Home Bonus* extension, these initiatives provide a $1 billion boost to housing affordability.

- This budget invests $291 million over five years from 2006-07 for initiatives to manage and minimise the impact of climate change, secure Victora's water supplies and better manage natural resources and assets.

- Victoria's hospital system will continue to be strengthened under this budget, receiving a further $692 million over five years for additional hospital services and a total of $464 million TEI to upgrade hospitals and medical equipment.

- A further $131 million will be provided over four years to help build strong communities that encourage participation and cooperation, from engaging youth in volunteering to commemorating the achievements of our veterans.

- The 2007-08 Budget commits a further $318 million over five years and $167 million TEI to strengthen the justice system. Initiatives to be delivered under this funding include employing 350 new police officers, providing new or upgraded police stations and appointing additional judges to the Supreme and County Courts to reduce court delays. The funding will also be used to enhance Victoria's emergency response capability.
- A total of $709 million TEI will be allocated to public transport and freight infrastructure, including $340 million TEI to purchase additional metropolitan train services.
- The 2007-08 Budget will also improve roads in metropolitan Melbourne and rural Victoria, with $236 million TEI allocated to upgrade arterial roads, extend the Geelong Ring Road, and improve traffic flows and congestion.
- The 2007-08 Budget includes efficiency savings of $632 million over four years through measures across government to reduce unnecessary departmental expenditure.

GROWING VICTORIA TOGETHER

Growing Victoria Together is a vision for Victoria to 2010. It articulates the issues that are important to Victorians and the priorities that the Bracks Government has set to make Victoria a better place in which to live, work and raise a family. *Growing Victoria Together* was launched in 2001 and refreshed in 2005.

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

A key commitment of *Growing Victoria Together* is regular reporting on the progress that the Government has made to achieve its vision and goals. The Government's fifth *Growing Victoria Together Progress Report* is included as Appendix B in this paper.

By assessing past performance and addressing the future challenges facing Victoria, the Bracks Government shows an ongoing commitment to making the *Growing Victoria Together* vision a reality. This is evident in *Labor's Financial Statement 2006*, where each initiative is in line with the Government's vision for:

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

This chapter provides an overview of the service delivery initiatives included in the 2007-08 Budget, which will support the Government's vision as set out in *Growing Victoria Together*. Full details of initiatives by portfolio can be found in Appendix A. The *Election Commitments Implementation Report Card* in Chapter 4 summarises the implementation of the Government's election commitments under *Labor's Financial Statement 2006*.

EDUCATION AND SKILLS

Delivering a world class education system

A high quality education system provides the foundation for Victorians to prosper socially and economically into the future. In recognition of this, the Government has increased spending on the education system by an additional $6.1 billion since coming to office in 1999.

Key achievements include a higher result in 2005 than any other State or Territory for Year 3 writing and Year 5 writing and numeracy, and maintaining average Prep to Year 2 class sizes below 21 students. Furthermore, Year 12 or equivalent completion rates for 20 to 24 year olds have increased by 2.1 percentage points since 1999 to 85.0 per cent in 2005, which is higher than the Australian average of 82.7 per cent.

A Record Investment in Education Infrastructure

As part of the 2007-08 Budget, the Government will deliver the largest school capital program in Victoria's history, consistent with the *Building Futures* policy requiring educational outcomes to be at the forefront of all asset investment decisions. *Labor's Financial Statement 2006* committed a record investment of $1.9 billion TEI in schools and TAFEs over the Government's third term.

The first stage of implementing this commitment is contained in the $555 million TEI asset investments for schools funded in the 2007-08 Budget. This includes funding of:

- $360 million TEI for the modernisation, regeneration and replacement schools program, specifically:

    - $205 million TEI for the modernisation of 83 schools;

    - $93 million TEI for the regeneration of facilities and education projects in Colac, Broadmeadows, Bendigo, Altona, Dandenong, Wangaratta, Laverton and Western Heights (Geelong);

    - $27 million TEI for replacement schools, including Grevillea Park Primary School, Albert Park Secondary College, Skene Street (Stawell) special school, and completing the next stage of the Monash Special Developmental School; and

    - $35 million TEI to purchase land for new schools in Melbourne's growth corridors.

- $50 million TEI for new schools in Melbourne's growth areas of Melton, Hume, Whittlesea, Wyndham, Casey and Cardinia. This funding will enable the commencement of construction of five new schools - Berwick South Primary School, Wyndham Vale P-12, Caroline Springs North P-9, Craigieburn North P-12 and Pakenham Lakeside Primary School. It will also complete the construction of two schools - Point Cook Secondary College and Laurimar Primary School;

- $50 million TEI to redevelop 30 technical wings at secondary colleges and renew equipment at all secondary colleges. New technical wings will be built in 30 government secondary colleges with all other secondary colleges receiving grants of up to $100 000 to purchase items such as computer-aided drafting and manufacturing equipment and software, machining equipment, digital lathes, and automotive and engineering equipment;

- $14 million TEI to replace relocatable buildings with modern permanent facilities in six small-to-medium rural schools;

- $60 million TEI towards a state-wide, online teaching and learning system across government schools, to be known as the Ultranet. The Ultranet will provide enhanced online tracking and reporting of student progress and attendance that will be accessible to parents. It will also allow for the transferability of student records, as well as improved access to online and multimedia learning, particularly for rural and remote students; and

- $10 million TEI is allocated to create a new sports school as part of the redevelopment of Maribyrnong Secondary College. The Maribyrnong Sports College will be Victoria's first Specialist Sports School for students pursuing excellence in sport.

Supporting Teachers and Students

Teachers are at the forefront of our education system and the Government is committed to ensuring that they are able to focus on teaching and supporting students. As a result, the 2007-08 Budget provides:

- $35 million over four years, consistent with the *Labor's Financial Statement 2006* commitment, to employ 300 Teacher Assistants, providing one in every government secondary school by 2010. The Teacher Assistants will reduce the burden of administrative tasks on teachers, to allow them to focus on the quality of teaching and learning;

- $80 million over four years, consistent with the *Labor's Financial Statement 2006* commitment, to continue the employment of 256 Primary Welfare Officers who will work in 450 high-need government primary schools across Victoria. Officers are employed to support students who are at risk of disengaging from school and who need assistance in achieving their educational potential; and

- $32 million over two years to continue the employment of 450 secondary school teachers who will develop areas of specialisation to support educational excellence.

In addition, $49 million is provided for the Schools for Innovation and Excellence program which continues the operation of 250 education clusters of primary and secondary schools across the school education system for a further two years. Education clusters work together with local communities to develop innovative curricula aimed at improving student participation and achievement in Years 5 to 9. The renewed initiative will focus on a new maths and science strategy and will also assist with the implementation of the Ultranet.

A Focus on Mathematics and Science

Increasing our capability in mathematics and science is a critical element in increasing Victoria's role in the knowledge economy. However, recruiting in these disciplines has become increasingly difficult.

To remedy this, the 2007-08 Budget provides $14 million over seven years for a range of initiatives to encourage high quality mathematics and science teachers into the government education system, as well as encouraging students to excel in these disciplines. These initiatives include grants for maths and science equipment and the creation of 150 scholarships over three years for talented maths and science graduates to train in education and become teachers in government schools.

Providing additional assistance to the non-government sector

The Government also recognises that the non-government sector plays an integral role in the provision of education to the community. The 2007-08 Budget provides funding for non-government schools in need through the following initiatives:

- $30 million over four years, consistent with the *Labor's Financial Statement 2006* commitment, for capital grants, with funding available for planning and upgrading or replacement of non-government educational facilities; and

- $83 million over four years to continue targeting educational improvements in non-government schools and to offset the rising costs of school education. Funding will be distributed under the non-government schools funding model to ensure that resources are directed to students most in need.

Encouraging diversity in education

In addition, the 2007-08 Budget provides funding of $5.4 million over four years to continue the After Hours Ethnic Schools program. The funding increases the current per capita grant from $100 to $120 to assist students unable to access language education in mainstream schools. When combined with the continuation of the Excellence in Languages Program, also provided as part of the 2007-08 Budget, this will benefit approximately 200 not-for-profit, community-based, accredited community language schools across Victoria. The continued funding will also provide for the operation of five Victorian School of Languages Centres in regional Victoria, and a one-off boost in funding to enhance teacher professional development.

Workforce skills and training

The 2007-08 Budget builds on the Government's $241 million commitment, outlined in the 2006 policy statement *Maintaining the Advantage: Skilled Victorians,* to provide Victorians with a world-class and responsive training and further education system.

Since 1999, significant investment in education and training has positioned Victoria well to continue its progress towards achieving key education and training targets. A key achievement is the total number of certificate enrolments by school students in VET in Schools programs, which has increased by 206 per cent from 14 876 in 1999 to 45 567 in 2006.

In this budget, the Government reaffirms its commitment to tackling skills shortages by providing $7.2 million for partnerships to help unemployed or underemployed Victorians into sustainable employment in industries facing skills shortages. These funds will also be used to retrain or skill up at least 700 retired experts in industries with skills shortages.

Victoria's TAFE Institutes will continue to be a key contributor to skills development in Victoria. The 2007-08 Budget invests a further $38 million TEI in TAFE Institutes to ensure they remain not only at the cutting edge of skills training, but also accessible to all Victorians who want to access high quality training to expand their skills. The 2007-08 Budget specifically targets a number of sectors of strategic significance within the Victorian economy including the automotive, transport, nursing, building and construction, business services and wholesale, retail, and personal services sectors. Specifically:

- $30 million TEI will fund the Government's contribution to Stage 2 of the Kangan Batman Institute of TAFE Automotive Centre of Excellence at Docklands to provide for the development of state-of-the-art facilities, including a number of practical workshops and office space. These funds will also see the relocation of the remaining automotive trade programs from the Coburg and Richmond campuses in response to changing and growing automotive training service needs; and

- $7.5 million TEI will develop a Nursing Skills Centre of Excellence at Box Hill TAFE and transfer programs to the East Geelong Campus of the Gordon Institute.

To ensure Victoria remains at the forefront of training reform, the Government also continues to be proactive in driving reform initiatives consistent with the National Reform Agenda endorsed by the Council of Australian Governments (COAG). These include initiatives to recognise occupational licenses across jurisdictional borders.

MEETING OUR HEALTH CHALLENGES

Providing high quality and accessible health and community services remains a key priority for this Government. Since coming to office, the Government has increased hospital funding by 83 per cent, to now admit over 1.3 million patients a year. As at June 2006, the Government had reduced waiting lists by 10 per cent and increased elective procedures by 14.5 per cent.

Hospital services

The Government continues to focus on strengthening the hospital system, including a further extension of the Hospital Futures strategy to deal with continuing increases in demand for hospital care and to improve access for Victorians to world-class health services. Key elements include: expanded elective surgery capacity; additional emergency and maternity services to manage demand growth; improved safety in emergency departments; improved access to outpatient appointments; and better management of mental health patients.

The 2007-08 Budget commits an additional $692 million over five years for hospital services. This investment will provide essential growth in dialysis, radiotherapy, chemotherapy and other critical services, as well as expanded services at day hospitals in the outer suburbs. Key initiatives include:

- $180 million over five years to expand elective surgery capacity across Victoria, including expanded activity in the newly opened Alfred Centre, St Vincent's Hospital and Austin Hospital, enabling 16 000 additional operations. These funds will also continue elective surgery services in rural Victorian hospitals;

- $264 million over four years to increase emergency department capacity to relieve system pressure, provide mental health treatment teams and increase access to emergency care; and

- $235 million over four years to expand hospital and outpatient capacity to provide 72 000 extra outpatient appointments, improve maternity services and increase activity at Day Hospitals.

Funding of $6.3 million over four years will further develop and introduce midwifery care models in rural hospitals, and train more obstetricians and General Practitioner obstetricians in rural areas.

An additional $216 million will be provided over the next four years for additional support for public hospitals to fund clinical practice improvements, new technologies, and a range of cost control reforms to better manage medical and pharmaceutical supplies and better utilise our hospital resources.

The Government is also investing in workforce initiatives to recruit, train and retain the best possible people to deliver quality health care services into the future. Since coming to office, the Government has employed 7 200 extra nurses and 1 500 extra doctors.

The 2007-08 Budget provides $32 million over the next four years for workforce initiatives to: boost training for rural medical specialists and GPs; increase on-call allowances for rural doctors working in emergency departments; fund an international campaign to recruit more rural GPs; and continue attracting and retaining allied health professionals in rural areas.

Funding of $41 million over the next five years, commencing in 2006-07, is provided to meet Victoria's commitments to the COAG health workforce reform package for additional growth in undergraduate medical, nursing and allied health places. This funding provides a package of measures to support the development and implementation of innovative health workforce models. This will help improve service quality and sustainability, and provide new opportunities to expand the health workforce across the health system.

Investing in health care facilities

To cope with an ever–increasing number of patients, the Government has spent $3.7 billion on health capital assets since coming to office to upgrade more than 58 hospitals and aged care facilities across the State, including major redevelopments at the Royal Children's Hospital, the Royal Women's Hospital, and the new Austin and Mercy Hospitals.

The Government is committed to ensuring Victoria's healthcare facilities meet the growing expectations and demands of the Victorian community. The 2007-08 Budget continues the Government's capital upgrade program by providing $176 million TEI for hospitals, including:

- $90 million TEI for redevelopments at Frankston Hospital, Western Hospital (Footscray), Warrnambool Hospital and Ballarat Hospital;

- $28 million TEI for Stage 1 of redevelopment and expansion projects at both Sunshine Hospital and Maroondah Hospital;

- $15 million TEI for new elective surgery centres at the Austin and St Vincent's Hospitals;

- $16 million TEI to replace ageing brickwork at the Royal Melbourne Hospital;

- $12 million TEI for a short-stay unit, infrastructure upgrade and parking at Northern Hospital; and

- $7 million TEI for planning and development for the Monash Medical Centre children's facility, Geelong Hospital, Bendigo Hospital and the Sunbury Day Hospital.

Community health services develop models of care that are responsive to their client group and support community capacity building to promote health and wellbeing. In delivering a community-based model of care, community health services aim to provide a universal service as well as targeted services to particularly disadvantaged populations, such as people with the poorest health and greatest economic and social needs. The Government is continuing to invest in community health facilities by providing:

- $20 million TEI to redevelop the Stawell Health and Community Centre;

- $13 million TEI to redevelop the Peninsula Community Health Service at Hastings; and

- $2.5 million for works at Murtoa Community Health.

A further $7.1 million over four years will continue assisting with infrastructure upgrades at privately-run bush nursing hospitals and small rural health centres.

High quality medical equipment

The Government has invested over $462 million since 2001-02 towards the Medical Equipment and State-wide Infrastructure programs across metropolitan and rural services for hospitals as well as dental, aged care and mental health services. This investment has equipped the State's health services with world-class facilities which reduce the risks to patients, improve clinical safety and support continuity of service.

Medical equipment plays a vital role in the delivery of health care and constitutes a significant part of the asset base used to deliver health care. Ensuring that medical equipment is available in the right place at the right time, together with properly trained staff, is essential for high quality patient care.

In recognition of this, the 2007-08 Budget provides $40 million TEI in 2007-08 for new and upgraded medical equipment across the state, with provision for a further $105 million TEI over the following three years.

A further $8.5 million TEI is provided for new magnetic resonance imaging (MRI) machines in Shepparton and Sunshine.

The Statewide Infrastructure Renewal Program will also continue with $20 million TEI provided in 2007-08 and a further $60 million over the following three years. This will address immediate infrastructure risks and fund critical renewal programs across the state.

High quality ambulance services

The 2007-08 Budget continues the Government's commitment to high quality ambulance and emergency services with:

- $22 million over the next four years to upgrade ambulance services to 24-hour services in Bacchus Marsh, Hastings, Melton and Sunbury, and new peak-period ambulance crews in Whittlesea, Altona and Doncaster East. It will also fund a new rural branch in Lara and additional operational hours at the Moe station;

- $10 million TEI to provide for additional vehicles, leasing and fit-out costs incurred in the establishment of Peak Period Units at Altona, Doncaster East and Whittlesea. These funds will build a new ambulance station in Lara and enable refurbishment works at Frankston, Cheltenham, Knox, Geelong, Belmont, Norlane, Wonthaggi, Daylesford, Stawell, Lismore, Warragul and Yea; and

- $8.3 million TEI to construct a replacement facility for the fixed wing Air Ambulance service. The new facility will be co–located with the joint Victoria Police/Air Ambulance Rotary Wing (helicopter) Emergency Services to allow the integration of the two arms of air ambulance services.

Improving aged care services

The Government understands that many senior Victorians prefer to live in their own homes. The Home and Community Care (HACC) Program provides funding for services which support frail older people, younger people with disabilities and their carers. These services provide basic support and maintenance to people living at home whose capacity for independent living is at risk, or who are at risk of premature or inappropriate admission to long-term residential care.

The 2007-08 Budget provides $83 million over four years to extend HACC services to support older people living at home in the community through assisting them to maintain or regain independent living arrangements and by minimising the need for out-of-home care. This funding will provide access to HACC services including nursing, allied health, domestic assistance, personal care and delivered meals. To support this, $2.2 million over four years will provide an additional 1 000 personal alert units to older Victorians or Victorians with a disability to maintain independent living in their homes.

Respite options to support people with dementia, their families and carers will be expanded though the provision of $3.3 million over four years.

A total of $9.8 million over four years will also be used to cut waiting lists for spectacles in the Victorian Eyecare Service, establish a mobile eyecare service, provide more dentures for disadvantaged older Victorians and improve access to dental services for people living in supported residential services.

Improving aged care facilities

To help provide care services to those members of our community whose frailty means they are no longer able to live in their own homes, the 2007-08 Budget provides $18 million TEI for the Nathalia District Hospital and Aged Care redevelopment, enabling the service to better meet current and future demand and deliver significant improvements to service delivery. A further $10 million TEI will be used to construct a 36 bed residential aged care facility at Leongatha and $1.6 million TEI will upgrade infrastructure at Calvary Healthcare Bethlehem.

$28 million TEI will be provided for Stage 2 of the Caulfield General Medical Centre redevelopment. This includes redeveloping the allied health facilities and infrastructure in the vacated ground floor of the Old Ward Building as well as creating additional consulting rooms.

This budget also commits $4.5 million TEI to implement Stage 2 of the Aged Care Land Bank, which will provide not-for-profit aged care providers with access to government land at concessionary prices.

Mental health and drug and alcohol services

The Government will also extend the Victorian Drug Strategy by providing $148 million over four years. This strategy is jointly delivered by the Departments of Human Services, Justice and Education. It involves three complementary approaches to minimise drug-related harm: reducing supply through law enforcement; reducing demand through education and prevention measures; and reducing harm for those who use drugs through treatment programs.

Initiatives to be implemented through the Victoria Drug Strategy include:

- Whole of government alcohol and drug prevention strategy, including campaigns informing young people about the mental health risks of cannabis;

- Victorian amphetamines strategy to address prevention, early intervention, treatment and recovery practice. The strategy will target high-risk groups and community concerns regarding 'ice'; and

- Extending the focus in drug 'hot spots' to include alcohol concerns in Greater Dandenong, Port Phillip, Melbourne, Maribyrnong and Yarra.

As part of the $28 million TEI expansion of the Northern Hospital, the budget also provides $16 million TEI for 25 new mental health beds.

In addition, $15 million in 2006-07 will provide grants to community mental health and drug and alcohol services to improve the amenity and safety of community service organisation facilities. This will enhance the capacity of community service organisations to comply with standards, accreditation and reporting requirements including fire safety and information communication technology.

The Government is committed to ongoing mental health reform, with the 2007-08 Budget providing an additional $13 million over four years to continue this work. This initiative will complete the state-wide rollout of the Youth Early Psychosis program, open new residential mental health aged care beds in Barwon and new beds at Regina Coeli.

A further $9.6 million TEI will be provided for 20 new prevention and recovery care services beds in Deer Park, Preston and Broadmeadows.

Go for your life!

Since coming to office, the Government has implemented a range of initiatives to promote healthy lifestyles, including practical and tangible solutions for tackling diabetes. In the 2007-08 Budget, a further $19 million will be provided over four years to help Victorians at risk of developing Type 2 diabetes by offering specific lifestyle and weight loss support programs.

The 2007-08 Budget also provides $11 million over four years, consistent with the *Labor's Financial Statement 2006* commitment, for Free Fruit Friday, which will provide free fruit to primary school children from Prep to Year 2 once a week. This initiative is part of a range of activities to boost fruit consumption by young Victorians.

Giving children the best start in life

The Government recognises that children are the key to Victoria's future and supporting Victorian children and their families is a priority for continuing action. Since coming to office, the Government has made Victoria a better place to live and raise a family through actions such as significantly increasing funding for Maternal and Child Health Services.

In the 2007-08 Budget, the Government will continue to help working families by giving children the best start in life. *Labor's Financial Statement 2006* provides $110 million over the next four years to improve the accessibility and flexibility of child care, kindergarten and children's health services to better meet the needs of working families. This budget meets these commitments, with initiatives including:

- $35 million in grants over four years to upgrade and better equip existing not-for-profit kindergartens and child care centres, and for Children's Centres where maternal and child health, child care, kindergarten and family support services can be co-located;

- $29 million over four years to lift the kindergarten subsidy from $320 to $730 a year for Health Care Card holders;

- $10 million to encourage kindergartens to offer extended hours that are more convenient for working parents and ensure that four-year-olds at child care centres can benefit from a kindergarten program;

- $8.9 million over four years to expand the neonatal hearing screening program to all maternity hospitals and to ensure every newborn is tested. Parenting services will also be made more accessible to all families by increasing the capacity of the Maternal and Child Healthline at peak times and after hours; and

- $6.2 million over four years for new Early Childhood Intervention Services for children under six with developmental delays or disabilities.

A further $24 million over the next four years will continue the Government's commitment to maternal and child health services, in order to maintain the current level of service to children attending key age and development stage consultations.

In order to upgrade placement, and support residential facilities for children in child protection and their care providers, $14 million TEI will provide a total of 43 client beds through continuation of the renovation and refurbishment of residential facilities.

Helping carers

The Government recognises the vital role that families, friends and other carers play in supporting people with disabilities, people suffering chronic illness or mental illness, children needing foster care, and the increasing number of frail aged needing care.

Over the next four years, $17 million will be provided to support carers through the expansion of respite services. This will improve flexibility and responsiveness to individual family needs, provide carers with training and intervention programs, and develop a Carers' Charter.

A further $17 million over four years will provide additional funding for the caregiver reimbursement program, which offers reimbursement to carers for costs incurred while providing foster, kinship or permanent care for children and young people living out of home due to issues of abuse and neglect.

The Government has also allocated $16 million over four years to continue the Older Years Carer Support Program, which provides support to older carers with adult children who have a disability.

Creating new opportunities for people with a disability

The Government believes that people with a disability should have the same rights and opportunities as the broader community. Since 1999, the Government has established the Office for Disability, introduced the State Disability Plan 2002-2012 and passed the historic *Disability Act 2006*.

The 2007-08 Budget provides for:

- $30 million over five years to provide an additional 15 000 items through the Victorian Aids and Equipment Program for people with a disability and the frail aged, as well as funding for vehicle modifications and a range of equipment libraries to trial, supply and repair aids and equipment;

- $70 million over four years for 1 300 Individualised Support Packages, which help people with a disability to direct their own planning and identify their individual goals and needs. This ensures more tailored and flexible responses and enables more people with a disability to be supported in their homes and in the community;

- $12 million over three years from 2008-09 to enable an additional 300 people a year with an acquired brain injury to receive a mix of assessment, case management and support through the Slow to Recover program;

- $5 million over four years to enhance access to information technology and services for people with a disability, develop a disability employment strategy for people with a disability in the public and community sectors, and assist carers who want to re-enter the workforce;

- $14 million over four years to continue to support planning at key life stages for people with a disability, including assistance for young people making the transition from school through the Futures for Young Adults program;

- $15 million TEI to provide new shared support accommodation and to upgrade existing residential facilities for people with a disability; and

- $15 million in 2006-07 for grants to community-managed, disability supported-accommodation services to maintain and improve the quality of facilities and support client and staff safety through the provision of equipment and dwelling modifications.

MAKING HOUSING MORE AFFORDABLE

The Government is providing over $1 billion in measures to increase affordable housing for Victorians because it recognises that access to secure and affordable housing forms the basis for educational and employment outcomes for individuals, as well as the health and wellbeing of families. Through the *Towards an Integrated Victorian Housing Strategy* framework, the Government has committed to addressing the housing challenges we face, from social housing and private rental to affordable home ownership.

At a cost of $234 million over four years, the Government has extended its $3 000 *First Home Bonus* until June 2009, and increased the bonus to $5 000 from 1 January 2007 where the property is a newly constructed home.

The Government has also provided land transfer duty relief for homebuyers for contracts entered into from 1 January 2007 in respect of principal places of residence. A total of $305 million in relief will be provided over five years, commencing in 2006-07.

Building on this, the Government will provide $60 million to fund the purchase or construction of 350 new rental homes for low-income families. Particular priority will be given to areas of Victoria with a demonstrated shortage in affordable accommodation, including Ballarat, Bendigo, Geelong, Frankston, Latrobe Valley, Broadmeadows and Ringwood.

A further $240 million in grants will be provided to continue the development of the Housing Association sector. The funding will also support the sustainability of public housing through the acquisition and building of around 1 200 social housing dwellings, replacing run-down public housing stock.

In addition, $200 million will be provided over four years through an application to the Victorian Property Fund for an additional 800 new public housing units across Victoria. This growth in public housing will be targeted to disadvantaged and low-income Victorians.

BUILDING STRONGER COMMUNITIES

The Government is committed to building strong and healthy communities. Strong communities generate opportunities for Victorians to participate, volunteer, have a say and get help when needed. Healthy communities mean less crime, better education and job prospects, and reduced vulnerability to health problems.

Supporting Communities

The 2007-08 Budget includes funding of over $89 million over four years to upgrade community assets including:

- $63 million from the Community Support Fund for Community Support Grants and community centres to help local communities. For example, a significant grant will be used to build and upgrade government and non-government community buildings. This includes funding for the construction of Men's Shed facilities to increase access to life-long learning opportunities and improve older men's health and wellbeing;

- $15 million in grants to local councils and regional library services for the upgrading of libraries in areas of greatest need, and another $6 million in funding to schools and public libraries to purchase books as part of the Premier's Reading Challenge; and

- $5 million over four years to build new neighbourhood houses and upgrade existing neighbourhood houses.

Community organisations will also be supported through the 2007-08 Budget by providing:

- $6 million over four years, consistent with the *Labor's Financial Statement 2006* commitment, to improve volunteer programs across Victoria and help people get involved by extending the Victorian Volunteer Small Grants program; and

- $3 million over four years, consistent with the *Labor's Financial Statement 2006* commitment, for the Community Enterprise initiative, which supports community-owned non-profit business and increases opportunities for disadvantaged people to obtain employment, build vocational skills and increase social connections.

The Government is also allocating $4 million over four years for the expansion of the Community Renewal program to a further two sites (Rosebud West and Chelsea) bringing the total number of sites to eight.

Respecting Victoria's Veterans

The Government continues to commemorate veterans' service and achievements by providing $2 million over four years as part of the Veterans Commemoration and Education program. This program helps to restore and enhance war memorials, encourage greater understanding of the service and sacrifice of Victoria's veterans, and foster intergenerational connections.

Promoting Diversity

The Government is investing in a suite of multicultural initiatives designed to encourage Victorians of all backgrounds to participate in the social, economic and political spheres of community life. As part of the 2007-08 Budget, the Government will strengthen its commitment to multiculturalism by providing a total of $14 million for initiatives that include:

- $2 million additional funding over two years to support community harmony initiatives, including establishing a Multifaith Multicultural Youth Network to strengthen youth participation and leadership;

- $8 million over three years to refurbish three major cultural precincts (Lygon, Lonsdale and Little Bourke Streets) in partnership with the City of Melbourne by establishing a Cultural Precincts Enhancement Fund; and

- $4 million over four years to increase the Victorian Multicultural Commission's Multicultural Community Grants program.

Improving the lives of Indigenous Victorians

The 2007-08 Budget provides additional funding of $20 million over four years to improve the lives of Indigenous Victorians. Two key initiatives are:

- $11 million over four years as part of Improving the Lives of Young Indigenous Victorians program, providing a range of measures that improve the participation of Indigenous children and families in early childhood and education services, and a Child Health Survey of Indigenous communities to guide future decisions by Government; and

- $5.1 million over four years to continue the Government's investment in a range of leadership and capacity building initiatives and improve administrative arrangements between Indigenous organisations and Government.

Young Victorians

The Government recognises that young people are critical to the future growth and prosperity of Victoria. The 2007-08 Budget has provided $14 million over four years for a range of initiatives to assist young Victorians, including:

- $7.1 million over four years for the Victoria Rocks program to strengthen early development and career pathway opportunities for young people within the music industry;

- $6 million over four years to extend the Advance program to provide young Victorians with opportunities to get involved in volunteering and increase the number of schools involved in the program; and

- $1 million over four years to expand the Youth Advocacy and Participation program.

A further $7.5 million will be provided over four years to provide accommodation and day-to-day support for 16-19 year olds facing housing challenges at four new transitional accommodation sites.

WATER, ENVIRONMENT AND CLIMATE CHANGE

Water for growth and environment

Below-average rainfalls over the past decade suggest that our climate may already be changing, creating uncertainty about future rainfall patterns. In the past, Victoria's strategy for securing its water supplies was to build large storage facilities such as reservoirs and dams. However, with impending climate change causing greater uncertainty about future rainfall patterns, we cannot simply rely on our rivers and reservoirs to continue providing plentiful water supplies.

Future planning must take account of a range of possible future scenarios, including the possibility that low inflows will continue. Victoria's prosperity depends on water – using the water we have more wisely and developing new sources of water. The Government is committed to securing water for growth – for homes, business, industry, agriculture and the environment.

Since 1999-2000, the Government has committed total funding in excess of $1.7 billion to water industry expenditure, with Victorian water authorities committing in excess of $3 billion. Through these investments, the Government is increasing water conservation, increasing recycling and stormwater use, and building a water grid to link water supplies and enable water to be moved around to where it is most needed. An essential part of building a water grid includes upgrading outdated, leaky water channel distribution systems in rural Victoria to ensure as much water as possible stays in the system.

The 2007-08 Budget provides funding for initiatives to help people save even more water in their homes and at work. It also provides funding for recycling infrastructure, on-farm water savings and irrigation infrastructure improvements to make water available for growth and the environment.

In order to improve irrigation infrastructure, continue building the water grid and improve water supply in regional Victoria, the Government is providing:

- $38 million TEI towards the modernisation of the Shepparton Irrigation Area to improve the existing ageing open-channel water delivery infrastructure and potentially deliver water savings of up to 50 billion litres (50 GL) a year;

- $10 million over four years to continue efforts to improve irrigation practices across Victoria through the Water Smart Farms initiative. This program has already achieved water savings of about 10 billion litres (10 GL) through groundwater pumping, re-use and on-farm automation and is estimated to achieve future savings of 5 billion litres (5 GL); and

- $20 million to improve water quality in small country towns and minimise public health and environmental risks associated with septic tanks in regional areas.

The 2007-08 Budget also funds the following initiatives to support water recycling and free up over 4 billion (4 GL) litres of water per year:

- $16 million over two years for water recycling projects across Melbourne, which will provide fit-for-purpose water for industry, community and sporting facilities, and free up the drinking water currently used;

- $10 million TEI to enhance the Government's Vision for Werribee Plains to help deliver recycled water and help industry in the region to reduce their consumption of river and potable water; and

- $4 million over two years to provide recycled water to industry in Leongatha and free up 590 million litres of drinking water supplies for the town.

Behavioural change is also critical to reducing pressure on our precious water supplies. Without the water savings achieved through conservation programs, Melbourne would now be using an extra 100 billion litres (100 GL) of water each year. The Government is supporting families and businesses to continue saving water through the 2007-08 Budget by providing:

- $20 million to continue the expanded Water Smart Gardens and Homes rebate scheme, which now includes a $1 000 rebate for large water tanks. The program has already provided over 150 000 rebates to Victorian families, which is saving over 1 billion litres (1 GL) of drinking water per year;

- $10 million over four years to continue the Stormwater and Urban Conservation Fund, which has already funded 66 projects across Victoria to save 2 billion litres (2 GL) per year;

- $7.9 million over two years to co-fund a range of water saving programs which are targeted at industry and residential water use, and forecast to save 7 billion litres (7 GL) by 2008-09; and

- $1 million over four years to the Top 1500 Industry Program, an expansion of the Pathways to Sustainability initiative. This initiative will involve businesses working with water authorities to develop and implement water saving actions, and is forecast to save 13 billion litres (13 GL) of water by 2015.

In total these measures, when complete, will produce water savings in excess of 80 billion litres (80 GL). This is around the equivalent of building another Sugarloaf Reservoir.

Tackling Climate Change

Victoria is the only state to introduce a scheme that requires electricity retailers to purchase 10 per cent of its energy needs from renewable energy by 2016. The Victorian Renewable Energy Target will facilitate the installation of more than 1 000 megawatts of renewable energy, worth up to $2 billion in new investment. This builds on the Government's Energy Technology Innovation Strategy, which provided $104 million over five years as part of the 2005-06 Budget, to fund early stage research and development of new energy technologies, including brown coal, and trials technologies for carbon capture and storage.

The Government has set a target of reducing greenhouse gas emissions by 60 per cent by 2050 and has a range of policies in place that are moving the economy towards achieving this target. These policies include support for a National Emissions Trading Scheme that would enable emitters to find the least cost method to reduce their greenhouse gas emissions and develop demand-side policies focused on improving Victoria's energy efficiency. On the supply side, the Government will support the development and deployment of low emissions technology. The Government is also focused on ensuring that communities adopt cost-effective strategies for adapting to the effects of climate change.

The 2007-08 Budget provides $5.5 million to establish the Office of Climate Change for the provision of strategic policy advice and projects. This reflects the importance of responding to the climate change challenge by bringing the resources of the government as a whole together to support new initiatives. The whole of government response will be informed by strategic research undertaken by the Office of Climate Change and the Department of Sustainability and Environment. This work will assess the economic impacts of climate change upon key industries and regions and identify the most cost effective policy response.

In 2006, the Government released a $200 million action plan, *Our Environment Our Future*, comprising 150 initiatives to help government, industry and households make Victoria more sustainable.

The 2007-08 Budget builds on this support for industry with $10 million over three years allocated to develop a carbon management program, a partnership between the Victorian Employers' Chamber of Commerce and Industry (VECCI) and Sustainability Victoria to help small and medium sized businesses reduce their greenhouse gas emissions.

A further $3.8 million will be provided over three years to develop a detailed roadmap for moving to clean coal and carbon storage options. Included in this funding are initiatives to commence the process of establishing a Clean Coal Authority in the Latrobe Valley, additional support for the Carbon Dioxide Capture and Geological Storage trial in the Otway Basin, and additional funding to continue Victoria's membership of the Cooperative Research Centre for Greenhouse Gas Technologies.

Further funding of $13 million in 2007-08 will build on the core scientific capability developed over the last four years through the Our Rural Landscape program. The funding will be used to initiate the process of refocusing efforts under the program–in particular, to develop scientific solutions to the threats posed by climate change.

In the 2007-08 Budget, the Government will provide $6 million over four years to increase the amount of environmentally friendly Green Power purchased by government for use in government buildings from 10 per cent to 25 per cent by 2010. Green Power is generated from renewable sources such as solar, wind and organic matter.

Building on previous work to upgrade the energy efficiency of schools, hospitals and aged care facilities, the 2007-08 Budget provides $5 million TEI to install solar panels on 500 school and community buildings, and is accompanied by a campaign to raise awareness of renewable energy and educate school families and communities about improved energy choices.

The 2007-08 Budget also provides $14 million over four years to drive early progress towards the Government's goal of reducing household energy emissions by up to 10 per cent by 2010. This will fund a rebates program that gives households access to cheap, energy-efficient products, including washing machines, fridges, insulation and heating/cooling systems. Funding of $1 million over two years is also provided to establish the Victorian Energy Efficiency Target.

Acknowledging that low income households may still be unable to afford high energy-efficient products, the 2007-08 Budget allocates $2.1 million over four years to continue the Energy and Water Taskforce program, which has already generated energy and water savings by providing free energy retro-fits to 4 000 households in disadvantaged communities.

National Parks and Biodiversity

The Government has created more national parks than any other in Victoria's history. Building on this proud legacy, the Government plans to develop the Great Alpine National Park, create the Cobboboonee National Park and Forest Park outside Portland, and pending the outcomes of a Victorian Environmental Assessment Council investigation, establish new Red Gum National and Forest Parks.

To support these significant policy decisions, the 2007-08 Budget allocates $30 million over four years to implement a new Biosecurity Framework that will promote integrated weed and pest management across public and private land to reduce the number of new outbreaks and minimise their impact on Victoria's environment and economy. Further funding of $25 million over four years is provided to employ 15 new park rangers to deliver improved visitor services and environmental outcomes, and to introduce a statewide junior ranger program encouraging children and their families to explore Victoria's diverse range of terrestrial and marine parks.

The 2007-08 Budget also allocates $7.8 million TEI and $4.9 million over four years for a wide range of projects that will see new parks established and complete vital links in the Metropolitan Trail Network. This funding will also provide new and upgraded facilities, such as recreational facilities at Albert Park and the Dandenong Ranges National Park.

Continuing the Government's commitment to balance the needs of the timber industry with the protection of environmental values, the 2007-08 Budget provides a total of $4.5 million over three years to help mill workers and contractors find alternative employment ahead of the cessation of logging in the Otways in 2008. These funds will also support the sustainable development of the timber industry in East Gippsland.

The 2007-08 Budget also allocates $10 million TEI to upgrade port and waterway facilities in and around Melbourne, including key piers and jetties at Flinders, Frankston, Mornington, Queenscliff and Rosebud. A further $8 million TEI program within Port Phillip Bay will enhance the beaches as important recreational spaces and better protect the valuable private and public assets that lie behind the foreshores.

CULTURE AND RECREATION

Sport

The Government will build on the legacy of the Commonwealth Games by investing $26 million over three years from the Commonwealth Games surplus to fund Victorian sport, increase sport and recreation participation, expand community sport and recreation facilities, and promote healthy lifestyles, particularly in disadvantaged communities. This funding is also being used to convert the temporary swimming pools from the 2007 FINA World Swimming Championships into four suburban pools.

The 2007-08 Budget promotes healthy lifestyles across the community through building more sports facilities. The Government has provided $76 million over four years funded from the Community Support Fund to expand the Better Pools Program and Community Sports Grants. This funding extends the Community Facility Funding Program which contributes to community sport and recreation infrastructure projects that increase participation and/or improve access to sport and recreation activities.

In addition, the Government is investing an additional $57 million TEI to increase the capacity of the rectangular sports stadium. This will extend the Melbourne and Olympic Park precinct and enhance Victoria's capacity to host world-class sporting events.

Recreational Fishing and Boating

Fishing and boating remain two of Victoria's most popular pastimes. Funding of $20 million over four years is provided to make boating safer and more accessible through investments that include new search and rescue vessels, safety and education programs, and improved marine communications.

A further $12 million will be used for a range of new strategic investments to improve recreational fishing in Victoria. These will be undertaken in partnership with local councils and communities.

In addition, $8.7 million over four years will boost Victorian fish stocks, including a $5 million initiative to create a new recreational fishing haven in Westernport Bay by relocating all commercial netting.

Four Wheel Driving Opportunities

There are currently over 26 000 kilometres of unsealed roads in State forests and over 14 000 kilometres in National Parks, with the bulk of this road network open to the public. The 2007-08 Budget allocates $4.6 million over two years to enhance four wheel driving in Victoria by upgrading the four wheel driving network, facilitating the promotion of iconic tracks and enabling the development of a classification system to identify the level of skill required to tackle particular tracks.

Enhancing the Arts in Victoria

Arts and culture play a pivotal role in strengthening Victoria's national and international reputation as an enterprising, innovative and diverse State. The Arts also build social connections, instil a sense of community pride, and contribute to community health and wellbeing. Recognising this, the 2007-08 Budget provides a total of $63 million in funding for arts-related initiatives including:

- $6.6 million over four years for Arts in the Suburbs to enhance the range and diversity of locally based arts and cultural facilities across urban areas of Melbourne and develop facilities closer to peoples homes, generating new opportunities for people from all walks of life to participate;

- $7 million over four years for Imagination Unlimited, which takes the Arts to schools and diverse communities across Victoria;

- $7 million over four years for Creative Communities, to assist Victoria's small and medium sized performing arts companies and festivals;

- $5.9 million TEI for the Australian Centre for the Moving Image to develop a new museum;

- $5 million TEI to improve facilities and navigation in the Arts Centre Precinct;

- $8 million TEI to develop Australia's first Centre for Books and Ideas at the State Library of Victoria, and $1 million over four years to broaden the number of Premier's Literary Awards and boost the Melbourne Writers Festival. These initiatives will provide a basis for Achieving UNESCO's 'City of Literature' status for Melbourne;

- $15 million over four years for the Melbourne Recital Centre for the purchase of instruments, technical equipment, furniture and ongoing operations;

- $2.9 million over four years to improve the sustainability of Circus Oz, Malthouse Theatre, Melbourne Theatre Company and The Australian Ballet; and

- $2.8 million over two years for the Next Generation Film, Television and Digital initiative.

JUSTICE

The 2007-08 Budget commits a further $318 million over five years and $167 million TEI to strengthen the justice system.

Safety and crime prevention

During its time in office, the Government has increased police numbers by 1 400 and since 2000-01, the crime rate in Victoria has fallen by 22 per cent. In this budget the Government will provide $87 million over four years for 350 new police officers and 25 unsworn crime fighters with specialist skills.

The Government will also continue providing optimum facilities to Victoria Police by allocating $86 million TEI for the police stations upgrade program. New or upgraded facilities will be provided at Box Hill, Sandringham, Kyneton, Foster, Swan Hill, Sunbury, Ararat and Ouyen and a new station at a site covering the growth areas of Carrum Downs and Langwarrin.

A further $8 million TEI will provide for a major refurbishment to the crime department at the St Kilda Road complex to improve working conditions for detectives and support the crime department.

New state-of-the-art equipment and support will also enable Victorian police to work smarter in preserving law and order and enhancing community safety. For example, the 2007-08 budget provides:

- $7.7 million over three years and $2.3 million TEI to increase the police car fleet by 100 and mark them in a way that increases police visibility;

- $7.1 million over four years for 25 additional forensic officers and $1.7 million TEI for new forensic equipment; and

- $4.2 million over four years and $9.7 million TEI to equip all police with the weapons they need to protect themselves and the community.

Addressing Family Violence

The Government will also build on work undertaken to date to address family violence by providing $11 million over four years to related initiatives. These funds will continue the highly successful Family Violence courts in Ballarat and Heidelberg and support the enactment of a new Family Violence *Act* to better protect women and children experiencing family violence.

This funding will also be allocated to the Safer Families Training Program to implement a better process for front-line agencies to assess the risk of family violence.

Access to justice

To complement these enhancements to law and order, $43 million over four years will provide both the Supreme and County Courts with two additional judges and support staff. This funding will also provide for an additional Supreme Court Master, and additional prosecutors and support staff for the Office for Public Prosecutions and Corrections Victoria to increase capacity for prosecutions and to reduce court delays.

$2.4 million will be made available over four years to provide funding for all judicial officers to participate in professional development and underpin support for a modern judiciary.

Access to the justice system will be improved with $17 million over four years to provide additional community-based legal assistance to disadvantaged Victorians living in rural and regional Victoria, including families suffering hardship as a result of drought. This funding will also provide for a network of family violence lawyers, and boost legal support for homeless Victorians.

A further $8.4 million is provided over four years to increase compensation to victims of crime.

The 2007-08 Budget will provide $12 million over four years to the State Coroner's Office to improve counselling services for families and to fund regional hospitals to perform autopsies on behalf of the State Coroner.

Upgrades amounting to $32 million TEI will also provide modernised facilities at the State Coronial Centre to allow families more sensitive access to the bodies of their loved ones. These measures address various recommendations of the Victorian Parliamentary Legal Reform Committee's review of the State's Coronial Services.

Ready for any emergency

The Victoria State Emergency Service (VICSES) will receive $37 million over four years to significantly boost the capacity of VICSES to recruit and support its volunteers through better systems and training. These funds will also improve asset management practices and IT systems, to ensure VICSES can continue to deliver a high quality emergency response service in line with community expectations.

In addition, $12 million TEI will be provided to replace critical assets and equipment, as well as to replace VICSES units at Hepburn, Wyndham and Whittlesea, and to improve units at Geelong, Mitta Mitta, Moe and Swan Hill.

In response to identified needs in bushfire prone areas, a further $9.8 million TEI will be provided for the upgrade or replacement of 18 Country Fire Authority stations and two Metropolitan Fire and Emergency Services Board stations.

The work of Victoria's volunteers will also be recognised through two programs totalling $14 million over four years for grants to the emergency services to recruit and retain skilled volunteers. In addition, $7.4 million will be provided to the Country Fire Authority for new protective clothing for fire fighters.

The Government also recognises the need to ensure robust security and emergency preparedness to deal with a range of emergencies and potential terrorist acts. A further $9.6 million over four years is provided to facilitate emergency management capacity across key response areas such as ambulance, medical, health and community services.

TRANSPORT AND LIVEABILITY

Ensuring people and goods to move into and around Victoria in a simple and effective way supports the efficiency of Victorian businesses and their capacity to compete domestically and internationally. As such, effective transport services are an essential element in ensuring that Victorians live in a thriving and prosperous community.

In May 2006, the Government launched *Meeting Our Transport Challenges*, a 25-year blueprint for transport and liveability in Victoria. A funding commitment of $10.5 billion for the first ten years was provided to implement the plan.

This budget confirms the commencement of the next stage of *Meeting Our Transport Challenges* initiatives and provides funding for additional projects to address transport and infrastructure needs that have emerged since May 2006.

Making Public Transport 'Fare' for all Victorians

Through initiatives such as *Meeting Our Transport Challenges*, the Government is working hard to provide all Victorians with convenient and practical public transport options. As our population increases and disperses, transport must respond to commuter needs to provide real mobility.

It is widely acknowledged that an increasing number of commuters will travel from outer-metropolitan Melbourne and regional Victoria to the Melbourne CBD on a more regular basis. With increasing congestion and rising fuel prices, the Government recognises the burden for those commuters in Victoria who travel long distances.

The 2007-08 Budget provides $94 million to reduce V/Line fares by an average of 20 per cent and abolish Zone 3.

Investing in Public Transport and Freight Infrastructure

Effective public transport services are dependent on infrastructure that is reliable and capable of meeting increasing and changing service demands. The Government has recognised this need and provided for an extensive capital works program as part of the *Meeting Our Transport Challenges* statement.

The 2007-08 Budget continues to improve the underlying infrastructure of Victoria's public transport and freight network. Key initiatives include:

- $53 million TEI to upgrade the Mildura rail freight line;

- $48 million TEI to construct a second track between Clifton Hill and Westgarth to provide additional services during peak times;

- $36 million TEI to construct a new train station at Coolaroo, which will improve the public transport options for this developing community;

- $35 million TEI and $2 million over three years for stabling and improved station facilities at Cranbourne, which is the first stage of the Dandenong Rail Corridor redevelopment;

- $25 million TEI to maintain and improve the freight component of the regional rail network;

- $21 million TEI to improve key modal interchanges at Frankston, Broadmeadows, Preston and Coburg stations; and

- $14 million TEI to enhance safety by upgrading the closed circuit television system on Melbourne's public transport network.

Providing New Trains

The Government recognises that train passengers want to travel in comfort and arrive on time.

Passenger numbers on Melbourne and country Victorian trains have grown substantially over the last couple of years, due partly to commuters switching to rail transport following the increases in petrol prices.

As well as providing an additional 14 trailer carriages for the new V/Line trains during 2006, the 2007-08 Budget provides funding to increase the number of train services on the metropolitan network.

The 2007-08 Budget provides $340 million TEI and $22 million over four years to provide additional metropolitan train services, particularly during peak periods. Some additional services will be delivered by the Government working with train operators to improve the effectiveness of maintenance programs. The Government will address future demand by bringing forward the purchase of an additional 10 metropolitan trains and by funding associated infrastructure and operating costs.

Additional services will be added on train lines with the greatest need.

Upgrading Victoria's Road Network

The provision of an efficient road network is essential to supporting the ongoing economic development of the State. The Government has made a substantial investment in the development and maintenance of road infrastructure throughout Victoria through the implementation of initiatives in policies such as *Linking Victoria* and *Meeting Our Transport Challenges*.

As part of this budget, the Government is providing $113 million TEI to upgrade key arterial roads in outer metropolitan Melbourne and rural Victoria, comprising:

- $32 million TEI to widen Ferntree Gully Road between Jells Road and Stud Road;

- $31 million TEI to duplicate Thompson Road between Mornington Peninsula Freeway and Dandenong Valley Highway in Carrum Downs;

- $25 million TEI to duplicate Vineyard Road between Obeid Drive and Mitchells Lane in Sunbury;

- $22 million TEI to duplicate Thompsons Road between the South Gippsland Highway and Narre Warren-Cranbourne Road in Cranbourne; and

- $3 million TEI to install overtaking lanes on the Glenelg Highway between Scarsdale and Linton.

In addition to these upgrades, the 2007-08 Budget has also provided $63 million TEI to extend the Geelong Ring Road, formally referred to as the Geelong Bypass, to Anglesea Road through the construction of the Anglesea overpasses. This project will also provide an alternative connection with the Princes Highway, which will improve access for west-bound traffic.

A further $56 million TEI will be used to improve traffic flow and relieve congestion at key locations on the metropolitan arterial road and freeway network. Specific projects include the installation of a roundabout at Baxter-Tooradin Road, and installing signals at the Lower Dandenong Road/Boundary Road and Springvale Road/Old Warrandyte Road intersections.

To address future congestion concerns, the Government has provided $5.5 million TEI to undertake planning studies and development works for two future road projects: the Frankston Bypass and an upgrade to the Cranbourne-Frankston Road/Moorooduc Road intersection.

Melbourne 2030 – Planning for sustainable growth

Victoria is a growing and thriving State, with around 1.3 million more people expected to call Victoria home by 2030. *Melbourne 2030–Planning for Sustainable Growth* is the Government's long-term plan to manage this population growth across metropolitan Melbourne and the surrounding region.

As part of *Melbourne 2030*, the Government is investing in renewing and revitalising local communities by providing funding to undertake civic works and develop integrated transport connections at designated Transit Cities.

In addition to the $219 million provided in 2006-07 for *Melbourne 2030* projects, this budget commits a further $63 million for Transit City projects:

- $38 million TEI and $14 million over four years in Footscray to construct a new footbridge at the train station, integrate the station forecourt with the business district, and build walking paths;

- $3.6 million TEI and $2.2 million over two years in Geelong for works required to improve the pedestrian link between the train station and the central business district; and

- $3.4 million TEI and $2 million in 2007-08 in Ringwood to undertake planning and design works for the upgrade of the train station and town square.

BUILDING A STRONGER VICTORIAN INDUSTRY AND STRENGTHENING REGIONAL DEVELOPMENT

New biosciences research centre

The Government is dedicated to making Victoria Australia's leading State for scientific capability in the protection of primary industries from pests and disease. In the 2007-08 Budget, the Government will commit $180 million TEI towards the establishment of a new biosciences research centre. Co–locating metropolitan research centres will allow for innovative research collaborations and ensure that Victoria adheres to new national compliance standards for this scientific activity.

The biosciences research centre will:

- boost the State's capability for preparedness and response to biosecurity threats to the economy and the community;

- bring together 450 scientists and technicians, and their programs, from dispersed Department of Primary Industries' units, in concert with researchers from other centres; and

- address the immediate threat posed by the rapid global spread of diseases such as Avian Influenza Virus, Anthrax, Foot and Mouth Disease, and Pierces Disease.

The biosciences research centre will combine research activity in all aspects of plant and animal health, disease diagnostics, and pest and disease management, linking this activity to world-leading genetics and genomics platforms. This will put Victoria at the scientific forefront of the national capability for protecting primary industries from disease threats that place our export markets at risk. At the same time, the increased scientific capacity offered by the centre will improve Victoria's competitiveness in this field, enhancing the sustainability of our primary industries.

Victorian Tourism

Successful tourism campaigns in Melbourne and in the regions have been generated from good marketing and solid investment in local attractions. Building on these achievements, the 2007-08 Budget provides $15 million over four years to market Victoria's regions to key established and emerging international markets, promote nature-based tourism and car touring across Victoria, and promote Victoria's food and wine regions to interstate markets.

Consistent with the *Labor's Financial Statement 2006* commitments, the Government will help tourists get to their destination by providing $5 million over three years for infrastructure upgrades to regional airports across Victoria and $1 million over four years to promote fly/drive holidays to the state's regional centres.

To upgrade our natural attractions, the 2007-08 Budget provides $21 million TEI for Stage 2 of the Australian Garden at the Royal Botanic Gardens, Cranbourne. The iconic garden, which opened last year, is the first of its size to open in 150 years and is rapidly becoming a major tourist attraction in the area.

In addition, $12 million TEI will be used to upgrade and enhance facilities in four key national parks. Key elements of this initiative include improved facilities at Loch Ard Gorge and the Twelve Apostles, and upgraded camping and visitor facilities at Wilsons Promontory National Park and the Grampians National Park.

Investing in Business and Industry

Since 1999, the Government has strived to improve Victoria's competitiveness, attract new investment and generate jobs. Much has been achieved in the past six years, including creating 380 900 extra jobs, giving Victoria the lowest unemployment rate in over 15 years and facilitating almost $18 billion in investment.

The Government has set five broad goals to underpin economic development and job growth, such as creating an additional 150 000 jobs over the next four years. In addition, the Government's tax and WorkCover reductions, record investment in economic infrastructure, and increased support for education and skills are all contributing to a strong business and investment environment.

To help meet the Government's goals, this budget provides $25 million over four years, including:

- $5.4 million to expand the Industry Capability Network and target specific industries by appointing Industry Champions and Business Capability Advisors from industry. These appointments will support the Government's growth strategies, match the needs of potential customers with appropriate Victorian businesses and sell Victoria's business capabilities around the world, by turning emerging opportunities into new business;

- $9.9 million to continue the Opening Doors to Export program and establish the Victorian Export Network;

- $2.1 million to establish the Victorians Abroad program to keep the expatriate workforce better connected, informed and able to assist Victoria, and to establish 'Tiger Teams' to aggressively chase footloose investment for Victorians; and

- $8.1 million for Strategic Industry Development to support our defence industry.

The Government will also allocate $9.3 million over four years to ensure that the Victorian Small Business Commissioner is adequately resourced to fulfil their legislated roles and deliver their services.

Protecting work rights, family time and workplace safety

The Government has introduced a range of laws and practices to protect work rights, family time and workplace safety, including the recent introduction of the Workplace Rights Advocate. The Advocate supports balance in Victorian workplaces by: informing and educating workers and employers about their rights; investigating illegal, inappropriate or unfair practices; and publicly reporting on employment trends and practices that negatively impact Victorian workers.

The 2007-08 Budget continues the Government's support for Victorian workers by providing a range of initiatives including $13 million over four years to help parents who have been out of the workforce to up-skill and re-enter the workforce.

A further $4 million over four years will fund a range of additional initiatives, including establishing a Victorian Workplace Pay and Conditions Standard based on conditions in awards that existed prior to the introduction of the Commonwealth's WorkChoices legislation. This funding will also allow the role of the Equal Opportunity Commission to be expanded in relation to workplace discrimination and access to conciliation for workforce disputes. In addition, a Working Families Council will be established with extra resources available to employees with family responsibilities.

Provincial Victoria: Moving Forward

The Government has worked hard to achieve a dramatic turnaround in the prosperity of regional Victoria. Since 1999, more than 120 000 jobs have been created in regional Victoria, three times the total number of jobs created in regional Victoria in the seven years of the previous government. Moreover, recent Australian Bureau of Statistics data show that Victoria's regional population growth is at 1.4 per cent, the strongest growth in 17 years.

The Government's $502 million *Moving Forward* action plan contains over 70 measures to drive growth across Provincial Victoria and includes a $200 million renewal of the Government's Regional Infrastructure Development Fund, supporting more than 120 regional infrastructure projects since its inception.

As part of the 2007-08 Budget, the Government will target specific infrastructure needs in Victoria's regions through new sub-programs of the Regional Infrastructure Development Fund. Consistent with the *Labor's Financial Statement 2006* commitment, these include:

- $5 million over three years for the Local Roads to Markets sub-program, which will expand the eligibility of the Dairy Industry Local Roads Program;

- $4 million over three years to help farmers develop more efficient energy usage on their properties through projects funded by the On Farm Energy Grants program; and

- $4 million over three years for a Rural Showgrounds Infrastructure Renewal Fund.

The Government has also provided $5 million over four years for the Rediscover Victoria initiative, which will focus on minerals and petroleum exploration, and involve a targeted drilling program and the creation of new databases containing 3-D data available online.

Funding of $8.3 million over four years has also been provided to support Victoria's Skilled Migration Strategy. The strategy aims to increase skilled and business migration to Victoria, attract and retain migrants to rural and regional Victoria and advance Victoria's position as a destination of choice for skilled and business migrants.

These 2007-08 Budget commitments support the initiatives already announced to address the challenges associated with bushfires and drought.

CUTTING THE COST OF DOING BUSINESS

The budget provides further substantial tax relief. When added to initiatives since the election, this takes to $1 billion the tax relief and reduced business costs delivered to Victorians over five years. Providing a competitive environment for Victorian businesses to flourish is another high priority for the Government. As part of the *2006-07 Budget Update*, the Government announced that it would bring forward the cut in the payroll tax from 5.15 per cent to 5.05 per cent to apply from 1 January 2007, six months earlier than originally scheduled. The 2007-08 Budget provides further cuts to land tax, motor vehicle duty and WorkCover premiums.

Land tax

The 2007-08 Budget will broaden the Government's recent land tax reforms and provide ongoing stability for the land tax system. From the 2008 land tax year, the tax free threshold will increase from $200 000 to $225 000, removing 28 000 people from the land tax system. The Government will also provide relief to those taxpayers who have faced the largest land tax increases in recent years by cutting the middle rates. The top rate will also be cut from 3 per cent to 2.5 per cent (down from 5 per cent since the election of the Government) further improving interstate competitiveness. The 1.8 per cent rate will be reduced to 1.3 per cent, and the 1.2 per cent rate will be reduced to 0.8 per cent.

The Government will also abolish special land tax on primary production land that is wholly or partly in the metropolitan area, as well as on land that is compulsorily acquired.

The latest changes to land tax are worth $508 million over four years and will benefit more than 40 000 taxpayers. These changes will also significantly improve Victoria's interstate competitiveness, as Victorian business will now face the lowest levels of land tax in Australia for nearly all landholdings valued between $0.4 million and $4.5 million.

WorkCover Premiums

In addition to these significant tax reductions, the Government will deliver further cost savings to Victorian businesses through WorkCover premium reductions. The 2007-08 Budget provides for the fourth consecutive 10 per cent reduction in the WorkCover insurance average premium rate. The latest 10 per cent cut will save Victorian employers $668 million over the next four years, in addition to the $1 billion already saved from the previous three reductions. Through its successive cuts to the WorkCover premium rate, the Government has ensured that Victoria's scheme retains the second lowest average premium rate in Australia.

Motor vehicle duty

The Government is also helping to make new motor vehicles more affordable by reducing the effective duty rate to 2.5 per cent on passenger vehicles valued between $35 000 and $57 009. This is in line with the rate currently charged for new passenger vehicles valued up to $35 000. Cars in this range will go from the second highest duty in Australia to the second lowest.

To apply from 1 May 2007, this initiative will provide $177 million worth of tax relief over five years on the purchase of new passenger cars, including those made in Australia.

This measure will be largely funded by removing subsidies on petroleum paid to oil companies, which have provided negligible benefit to motorists, with evidence indicating that it is more likely that the subsidies have been absorbed into petroleum company profits, rather than flowing through to motorists in the form of lower petrol prices. In contrast, reducing the duty on motor vehicle sales will directly benefit motorists.

By providing an incentive for motorists to switch to new, more fuel efficient cars with additional safety features, this initiative is also expected to have positive environmental and road safety benefits at a new cost of only $13.1 million over the forward estimates period.

EFFICIENT GOVERNMENT

The increasing demands on public services from a growing and ageing population require the Government to constantly assess how to better use public funds to deliver more frontline services to the community.

The 2007-08 Budget implements the *Labor's Financial Statement 2006* commitment of an *Efficient Government*, including *Buying Better, Buying Smarter*. The commitment includes efficiency measures across government to encourage all departments to reduce non-necessary expenditure, use new technology to improve service delivery at a reduced cost, and operate more efficiently.

The efficiency measures to be implemented as part of the 2007-08 Budget include:

- improvements in government procurement;
- a whole-of-government approach to shared services;
- implementation of best-practice grant administration;
- more efficient management of the government vehicle fleet;
- a reduction in advertising and consultancy expenditure;
- better integration of information and communication technology (ICT) services across government;
- the merger of the Victorian Office of Multicultural Affairs and Victorian Multicultural Commission; and
- general efficiencies across government, including limiting the future growth of head office staff.

The implementation of these efficiency measures will yield $632 million over four years. This money will be reinvested back into frontline services to the community.

CHAPTER 2 – LINKING DEPARTMENTAL OUTPUTS TO GOVERNMENT OUTCOMES

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

GVT is a ten year vision that articulates what is important to Victorians and the priorities the Government has set to build a better society. The chart below identifies ten goals to achieve this vision. These goals provide the framework for government service delivery.

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

The Government employs several processes to achieve the goals set out in GVT, including the annual State Budget. An important element of the budget cycle is ensuring that the goods and services that Government intends to deliver are effective in achieving the Government's desired outcomes as articulated in GVT, associated policy statements and *Labor's Financial Statement 2006*. The efficiency, effectiveness and accountability of service delivery is considered through a process of integrated planning, resource allocation decisions, performance monitoring, evaluation and reporting.

Since 1999, the Government has introduced a range of priorities, strategies and initiatives for delivering services, which are directed towards achieving the broad vision and goals set out in GVT. This chapter provides an overview of the Government's cumulative service delivery achievements since 1999, the base year for reporting on progress towards achieving GVT.

THRIVING ECONOMY

Improved living standards and opportunities for all Victorians will be built on a thriving and adaptive industry base that creates rewarding jobs. Economic growth is not an end in itself. It is important because it creates jobs which, in turn, generate improved living standards and opportunities. Over successive budgets, the Government has consistently used the proceeds of Victoria's economic growth to invest in infrastructure, support industry to become more innovative, build the skills of the Victorian workforce and undertake the economic reforms necessary to drive higher levels of productivity and build a competitive business environment.

Achievements to date

More quality jobs and thriving, innovative industries across Victoria

- Since 1999, government investment aimed towards achieving more quality jobs and thriving, innovative industries across Victoria has included the delivery of tax cuts to Victorian businesses, including payroll tax and land tax reforms, to continue to create an attractive and competitive environment for business; and

- $502 million to deliver initiatives in the *Moving Forward* statement, including the creation of a new Provincial Victoria Growth Fund and the renewal of the Regional Infrastructure Development Fund.

Since 1999, Victoria has had strong employment growth, with an average annual employment growth rate over the period from 1999-2000 to 2005-06 of 2.1 per cent. This employment growth has been shared between both metropolitan and regional Victoria. Business investment in Victoria continues to grow and Victoria's share of total Australian business expenditure on research and development continuing to be above Victoria's share of the national economy.

Growing and linking all of Victoria

- Since 1999, government investment focused on growing and linking all of Victoria has included new infrastructure networks that link the State's rail and road transport network and connect regional centres and growth areas to major transport networks, such as the completion of the Metropolitan Ring Road and the construction of EastLink; and

- Investment to support growth in regional Victoria, including the Regional Fast Rail services, the redevelopment of Southern Cross Station and the upgrade of key regional roads such as the Calder Highway, Pakenham Bypass, South Gippsland Highway and the Hume Highway.

The annual population growth rate in regional Victoria continues to grow, reaching 1.4 per cent in 2006. The finalisation of upgrades to Victoria's regional rail services has resulted in significant increases in patronage, reaching a total of 7.3 million boardings in 2005-06. Public transport use in Melbourne in 2005-06 has increased to almost 9 per cent of all motorised trips.

The Government is continuing to invest in initiatives directed towards achieving a *Thriving Economy*, including:

- attracting jobs and investment to Victoria and boosting Victoria's share of the export market; and

- the implementation of *Meeting Our Transport Challenges*.

The following sets out the goods and services to be delivered in 2007-08 which contribute towards achieving a *Thriving Economy*:

Education	Infrastructure
Early Years; Middle Years; Later Years and Youth Transitions; Services to Students; Policy and Regulation	Integrated Transport Policy and Planning; Public Transport Infrastructure Development; Road System Management; Traffic and Transport Management; Freight, Logistics, Ports and Marine Development; Public Construction and Land Development; Integrated Metropolitan Public Transport Services; Rural and Regional Public Transport Services; Specialist Transport Services
Innovation, Industry and Regional Development	**Justice**
Investment Facilitation and Attraction; Export Promotion; Small Business Support; Innovative and High Performing Workplaces; Science Technology and Innovation; Advanced Manufacturing; Service Industries; Regional Economic Development and Investment; Regional Promotion and Development; Regional Infrastructure Development; Creative Industries; Strategic Policy; Tourism; Skills; ICT Policy and Programs	Promoting and Protecting Consumer Interests; Gaming and Racing Management and Regulation
	Premier and Cabinet
	Strategic Policy Advice; Strategic Policy Projects; Government Information Services and Support; Protocol and Special Events; Arts Development and Access; Creating Place and Space; Portfolio Services and Policy; Arts Portfolio Agencies
Primary Industries	**Sustainability and Environment**
Primary Industries Policy; Regulation and Compliance; Strategic and Applied Scientific Research; Sustainable Practice Change	Sustainable Water Management and Supply; Public Land; Biodiversity; Natural Resources; Land and Fire Management; Environmental Policy and Climate Change; Statutory Activities and Environment Protection; Planning Urban Design and Housing Affordability; Land Administration and Property Information; Heritage Protection.

Treasury and Finance	Victorian Communities
Budget and Financial Policy Advice Economic and Financial Policy: Analysis and Advice Economic and Financial Policy: Research and Development Financial and Resource Management Frameworks	Neighbourhood Houses; Adult and Community Education; Employment Programs

QUALITY HEALTH AND EDUCATION

High quality health and community services need to be available to all Victorians when they need them. Better access to hospital, community health, dental, aged care, mental health, disability, alcohol and drug rehabilitation, as well as children's and family support services, particularly in rural and regional communities is crucial. A key priority of this Government has been the creation of new opportunities for all Victorians to receive world-class education and develop the skills they need for the future.

Achievements to date

High quality, accessible health and community services

- Since 1999, government investment aimed towards providing high quality, accessible health and community services has included continued investment in hospital services, with the Government spending over $3.7 billion to upgrade 48 hospitals across the State; and an additional 1 500 doctors and over 7 200 nurses employed to treat an average of 40 000 more patients each year; and

- Investment in state-wide medical equipment and infrastructure upgrades across metropolitan and rural hospitals, dental, aged care and mental health services.

Victorians continue to show a long life expectancy, consistently above the Australian average. Victorian immunisation rates for children have increased steadily since 1999. Hospital waiting times continue to fall, with 100 per cent of patients requiring urgent elective surgery treated within the ideal time. Public dental waiting times have also significantly improved since 1999, all people with urgent restorative dental needs are seen within 24 hours.

High quality education and training for lifelong learning

- Since 1999, government investment focused on providing high quality education and training for lifelong learning has included the implementation of the Government's strategy to deliver excellence in education, *Blueprint for Government Schools*, including the increase in teacher numbers and reducing class sizes; and

- New investment in schools and TAFE infrastructure, with a significant program of modernisation of TAFEs and school facilities across Victoria.

The percentage of Year 3 and Year 5 Victorian students achieving the national literacy and numeracy benchmarks has been at or above the national average since 2001. At Year 5, more than 95 per cent of students achieved the writing and numeracy benchmarks.

It is important that Victorians of all ages and abilities can be healthy, active and have the opportunity to participate in the modern economy. This Government has also created more opportunities for adult Victorians to increase their skills through further education and training. The Government is continuing to invest in initiatives directed towards achieving *Quality Health and Education* including:

- strengthening Victoria's hospital system through the *Hospitals Futures* program in response to continuing demands for hospital care. This includes funding to expand elective surgery capacity, increase emergency department capacity, hospital and outpatient capacity, improve maternity services and increase activity at day hospitals. This is coupled with an emphasis on delivering support for public hospitals to fund clinical practice improvements and a range of new technologies; and

- Implementation of the first stage of the largest ever school capital program in Victoria's history, providing $555 million TEI in the 2007-08 Budget for asset investments, including replacing, modernising and regenerating schools across Victoria, including a number of new schools to be built in the growth corridors of Craigieburn, Caroline Springs and Wyndham.

The following sets out the goods and services to be delivered in 2007-08 which contribute towards achieving *Quality Health and Education*:

Education	Human Services
Early Years; Middle Years; Later Years and Youth Transitions; Services to Students; Policy and Regulation	Admitted Services; Non-Admitted Services; Emergency Services; Acute Training and Development; Ambulance Emergency Services; Ambulance Non-emergency Services; Clinical Care; Psychiatric Disability Rehabilitation and Support Services; Residential Aged Care; Aged Care Assessment; Aged Support Services; HACC Primary Health and Community Care and Support; Community Health Care; Dental Services; Small Rural Services – Acute Health; Small Rural Services – Aged Care; Small Rural Services – Home and Community Care Services; Small Rural Services – Primary Health; Health Protection; Health Advancement; Public Health Development, Research and Support; Drug Prevention and Control; Drug Treatment and Rehabilitation; Information Planning and Capacity Building; Targeted Services; Individual Support; Residential Accommodation Support; Statutory Child Protection Services; Child Protection Specialist Services; Placement and Support Services; Family and Community Services; Youth Justice Custodial Services; Community Based Services; Child Health Services; Kindergarten and Child Care Services; Early Childhood Intervention Services; Homelessness Assistance; Home Ownership and Renovation Assistance; Long Term Housing Assistance
Innovation, Industry and Regional Development	
Small Business Support; Innovative and High Performing Workplaces; Science Technology and Innovation; Advanced Manufacturing; Service Industries; Creative Industries; Strategic Policy Skills	
Premier and Cabinet	
Strategic Policy Advice; Strategic Policy Projects; Government Information Services and Support; Protocol and Special Events; Arts Development and Access; Creating Place and Space; Portfolio Services and Policy; Arts Portfolio Agencies	
Treasury and Finance	
Budget and Financial Policy Advice; Economic and Financial Policy: Analysis and Advice; Economic and Financial Policy: Research and Development; Financial and Resource Management Frameworks	
Victorian Communities	
Neighbourhood Houses; Adult and Community Education; Employment Programs	

HEALTHY ENVIRONMENT

Victoria must actively conserve and manage the natural environment in order to achieve social and economic goals. The State has magnificent alpine, desert, rainforest, grassland, wetland, marine and coastal environments, which are critical for the survival of precious native plants and animals that must be preserved for future generations to enjoy. A better quality of life for Victorians now, and in the future, relies upon the community's ability to use Victoria's natural resources such as water, coal, timber and gas, wisely and effectively.

Achievements to date

Protecting the environment for future generations

- Since 1999, government effort towards protecting the environment for future generations has included investment in renewed and upgraded assets within key national parks through the establishment of 13 marine national parks and 11 marine sanctuaries covering 54 000 hectares of Victoria's marine waters; and

- The establishment of the $320 million Victorian Water Trust to provide a secure and long-term source of investment for a range of water related initiatives including Victoria's irrigation infrastructure, restoring river health and water conservation activities.

River health has been stable since 1999, with about 21 per cent of major rivers and tributaries assessed as in good or excellent health in 2004. The quality of Victoria's drinking water continues to improve, with 95.5 per cent of water sampling locations meeting the Safe Drinking Water Regulation standards for E. coli in 2005-06.

Efficient use of natural resources

- Since 1999, government effort towards promoting the efficient use of natural resources has included investment in new technologies that minimise greenhouse gas emissions, with the $100 million *Victorian Greenhouse Strategy* committed towards the development of innovative energy and greenhouse technologies; and

- Enhanced fire prevention capacity and improved fire management across Victoria.

Since 1999, progress towards this goal, as demonstrated in the Growing Victoria Together Progress Report shows that total greenhouse gas emissions dropped to 121.9 megatonnes of CO_2 equivalent between 2004 and 2005. In addition, the emissions intensity of the Victorian economy declined 29 per cent between 1999 and 2005 to reach 548.4 tonnes per $ million GSP.

The Government is continuing to invest in initiatives directed towards achieving a *Healthy Environment*, including:

- $180 million investment towards the establishment of a new biosciences research centre; and

- the implementation of the *Water, Environment and Climate Change* initiatives in the 2007-08 Budget to promote the sustainable use of Victoria's water resources.

The following sets out the goods and services to be delivered in 2007-08 which contribute towards achieving a *Healthy Environment*:

Premier and Cabinet	Primary Industries
Strategic Policy Advice; Strategic Policy Projects; Government Information Services and Support; Protocol and Special Events	Primary Industries Policy; Regulation and Compliance; Strategic and Applied Scientific Research; Sustainable Practice Change
Sustainability and Environment	**Treasury and Finance**
Sustainable Water Management and Supply; Biodiversity; Natural Resources; Land and Fire Management; Environmental Policy and Climate Change; Statutory Activities and Environment Protection; Planning Urban Design and Housing Affordability; Land Administration and Property Information; Heritage Protection Public Land	Budget and Financial Policy Advice; Economic and Financial Policy: Analysis and Advice; Economic and Financial Policy: Research and Development; Financial and Resource Management Frameworks

CARING COMMUNITIES

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

Achievements to date

Building friendly, confident and safe communities

- Since 1999, government investment aimed towards building friendly, confident and safe communities has included building and upgrading over 145 new police facilities across the State and providing more than 1 400 additional police; and

- Continued support for and investment in Victoria's emergency services.

Since 1999, there has been a 22 per cent reduction in the reported crime rate. At the same time, fewer Victorians are worried about being victims of crime. Motor vehicle thefts have declined by over 50 per cent since 1999-2000. The last four road tolls are the lowest since comprehensive records began in 2006. Victoria's total road toll of 337 was a 15 per cent reduction from the 2002 toll of 397.

A fairer society that reduces disadvantage and respects diversity

- Since 1999, government investment focused on creating a fairer society that reduces disadvantage and respects diversity has included improving the opportunities for the most disadvantaged people and places, delivering initiatives to tackle disadvantage and create new opportunities for individuals, families and communities; and

- A focus on community building and strengthening programs, such as Neighbourhood Houses, and increasing access to community sport and recreation facilities through funding support to various sporting grounds across Victoria.

The gap between the self rated health of high and low socio-economic status Victorians has narrowed with a higher percentage of Victorians reporting their health status as 'excellent', 'very good' or 'good'. In addition, results from the the Department of Education's new On Track survey shows that in 2006, only 4.1 per cent of young people who completed year 12 in 2005 were unemployed and not in further education compared with 14.8 per cent in 2004.

The Government is continuing to invest in initiatives directed towards achieving *Caring Communities* through:

- Renewed investment in safety and crime prevention initiatives, including the commitment to provide 350 new police;

- Providing $510 million over four years to acquire additional social housing and support the sustainability of the current public housing system to secure affordable housing for disadvantaged Victorians, young families and single people; and

- Continued commitment to community strengthening through investment in Neighbourhood Houses, sporting facilities and the new rectangular sports stadium and $76 million to expand the Better Pools and Community Sports grants programs.

The following sets out the goods and services to be delivered in 2007-08 which contribute towards achieving *Caring Communities*:

Education	Human Services
Early Years; Middle Years; Later Years and Youth Transitions; Services to Students; Policy and Regulation	Admitted Services; Non-Admitted Services; Emergency Services; Acute Training and Development; Clinical Care; Psychiatric Disability Rehabilitation and Support Services; Residential Aged Care; Aged Care Assessment; Aged Support Services; HACC Primary Health and Community Care and Support; Community Health Care; Dental Services; Small Rural Services – Acute Health; Small Rural Services – Aged Care; Small Rural Services – Home and Community Care Services; Small Rural Services – Primary Health; Health Protection; Health Advancement; Public Health Development, Research and Support; Drug Prevention and Control; Drug Treatment and Rehabilitation; Information Planning and Capacity Building; Targeted Services; Individual Support; Residential Accommodation Support; Statutory Child Protection Services; Child Protection Specialist Services; Placement and Support Services; Family and Community Services; Youth Justice Custodial Services; Community Based Services; Child Health Services; Kindergarten and Child Care Services; Early Childhood Intervention Services; Homelessness Assistance; Home Ownership and Renovation Assistance; Long Term Housing Assistance; Energy Water and Municipal Rates Concessions; Social and Community Services.
Infrastructure	
Public Transport Safety and Regulation; Road Safety and Regulation; Vehicle and Driver Regulation; Marine Safety and Regulation; Transport and Marine Safety Investigations; Infrastructure Security and Emergency Management	
Innovation, Industry and Regional Development	
Regional Economic Development and Investment; Regional Promotion and Development; Regional Infrastructure Development; Small Business Support; Innovative and High performing workplaces; Science Technology and Innovation; Advanced Manufacturing; Service Industries; Creative Industries; Strategic Policy	
Justice	
Policing Services; Police Integrity; Legal Policy Advice and Law Reform; Protecting Community Rights; Supporting the Judicial Process; Privacy Regulation; State Electoral Roll and Elections; Court Matters and Dispute Resolution; Public Prosecutions; Infringement and Orders Management; Community Safety and Crime Prevention; Emergency Management Capability; Prisoner Support and Supervision; Community Based Offender Supervision; Promoting and Protecting Consumer Interests; Gaming and Racing Management and Regulation	

Premier and Cabinet	Primary Industries
Strategic Policy Advice; Strategic Policy Projects; Government Information Services and Support; Protocol and Special Events; Arts Development and Access; Creating Place and Space; Portfolio Services and Policy; Arts Portfolio Agencies.	Primary Industries Policy; Regulation and Compliance; Strategic and Applied Scientific Research; Sustainable Practice Change
Sustainability and Environment	**Treasury and Finance**
Public Land; Biodiversity; Natural Resources; Land and Fire Management; Environmental Policy and Climate Change; Statutory Activities and Environment Protection; Planning Urban Design and Housing Affordability; Land Administration and Property Information; Heritage Protection.	Budget and Financial Policy Advice; Economic and Financial Policy: Analysis and Advice; Economic and Financial Policy: Research and Development; Financial and Resource Management Frameworks

Victorian Communities	
Local Government Sector Development; Citizen Engagement and Information Services; Community Strengthening; Sport and Recreation Sector Development; Youth Affairs; Multicultural Affairs; Women's Policy;	Seniors and Veterans; Indigenous Community and Cultural Development; Disability; Neighbourhood Houses; Adult and Community Education; Employment Programs

VIBRANT DEMOCRACY

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

Achievements to date

Greater public participation and more accountable government

- Since 1999, government effort towards encouraging greater public participation and more accountable government has included implementation of the Human Rights and Responsibilities Charter to strengthen the delivery of government services to all Victorians through the incorporation of human rights considerations into the development of legislation, policy and programs; and

- Community Cabinet, providing more community organisations, councils, businesses and individuals the opportunity to share their views with Ministers.

More Victorians from all backgrounds feel that they have the opportunity to contribute, with the proportion of Victorians who feel valued by society slightly increasing in 2006 to 81.3 per cent. In addition, in a recent survey, more Victorians rated their local area as 'good' or 'very good' in response to the statement 'it's an active community where people get involved in local issues and activities'.

Sound financial management

- Since 1999, government effort towards providing sound financial management has focused on preserving Victoria's triple-A credit rating and maintaining an operating surplus of more than $100 million; and

- Improving Victoria's tax competitiveness relative to the other Australian states and nationally.

Since 1999, the Government has continued to maintain a budget operating surplus above the Government's objective of $100 million each year. In addition, Standard & Poor's and Moody's Investors Service continue to reaffirm Victoria's triple-A local and foreign currency debt rating. Furthermore Victoria's fiscal transparency ranking has been upgraded to the higher ranking of 'A' in Access Economics Transparency Report, released in March 2007.

Victoria's democratic system is strong, but a healthy democracy requires constant attention. Continuing sound financial management is essential for Victoria to achieve its shared goals.

The following sets out the goods and services to be delivered in 2007-08 which contribute towards achieving a *Vibrant Democracy*:

Education	Infrastructure
Policy and Regulation	Integrated Transport Policy and Planning; Public Transport Infrastructure Development; Road System Management; Traffic and Transport Management; Freight Logistics, Ports and Marine Development; Public Construction and Land Development; Integrated Metropolitan Public Transport Services; Rural and Regional Public Transport Services; Specialist Transport Services
Innovation, Industry and Regional Development	
ICT Policy and Programs	

Justice	Premier and Cabinet
Legal Policy Advice and Law Reform; Protecting Community Rights; Supporting the Judicial Process; Privacy Regulation; State Electoral Roll and Elections	Strategic Policy Advice; Strategic Policy Projects; Government Information Services and Support; Protocol and Special Events; Advice and Support to the Governor; State Services Authority; Ombudsman Services; Chief Parliamentary Counsel Services

Treasury and Finance	Victorian Communities
Revenue Management Services to Government; Financial Reporting; GBE Performance Monitoring Services; Economic and Financial Policy: Analysis and Advice; Economic and Financial Policy:Research and Development; Financial and Resource Management Frameworks; Budget and Financial Policy Advice; Government Land and Property Services; Economic Regulatory Services; Business Environment Policy Advice; Public Financial Corporations and Balance Sheet Management; Commercial and Infrastructure Project Management; Government Services	Local Government Sector Development; Citizen Engagement and Information Services; Community Strengthening; Sport and Recreation Sector Development; Youth Affairs; Multicultural Affairs; Women's Policy; Seniors and Veterans; Indigenous Community and Cultural Development; Disability

Detailed output information can be found in Chapter 3, *Departmental Output Statements*. A full report on all GVT measures of progress can be found in Appendix B, *Growing Victoria Together Progress Report*.

CHAPTER 3 – DEPARTMENTAL OUTPUT STATEMENTS

INTRODUCTION

Departmental output statements detail the goods and services that government departments intend to deliver in 2007-08 and how they will contribute to the achievement of the Government's desired outcomes as outlined in *Growing Victoria Together*.

The output information included in this report provides clear and transparent accountability for departmental service delivery. An output represents the aggregate of goods or services which are either produced or delivered by, or on behalf of, a department and its agencies. The quantity, quality, timeliness and cost performance measures listed for each output are used to assess each department's performance in service delivery. The output statements reflect the Government's investment in services during the year in terms of the cost per unit of output, the quantity of the output units to be delivered, the level of quality and the timeliness of the output delivery.

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

Consistent with the Government's ongoing commitment to improve accountability and performance, departmental outputs and the performance measures used to evaluate service delivery, are assessed annually for their continuing relevance and robustness. Where departments have introduced changes to their outputs, these changes are reflected in a summary table with an explanation as to the nature of the change. For some outputs, performance measures that were reported in 2006-07 may not be reported in 2007-08. Outputs and their performance measures which are non longer being reported in 2007-08 are reported in Appendix C of this budget paper. Common reasons for the discontinuation of performance measures include the achievement of milestones in a period, the impact of policy decisions and the implementation of different programs.

In 2007-08, some departments have also introduced changes to the outputs and associated performance measures that they will deliver. These changes mainly reflect the impact of machinery of government changes since the 2006-07 Budget and changes announced after the 2006 State election, as well as the implementation of the Government's election commitments as outlined in *Labor's Financial Statement 2006*. Information about these changes is provided within each department's output statement.

Within the output statements, 'nm' refers to a new performance measure and 'na' refers to data either not being available or not applicable in the specified year. Where a department has included a new measure in 2007-08, historical performance data has been provided, where available, to assist with comparability of performance over time.

Total expenditure for departments can be found in Budget Paper No. 4, Chapter 2, *Departmental Financial Statements*.

DEPARTMENT OF EDUCATION

Departmental mission statement

The Department will ensure the provision of high quality education that:

- raises achievement;
- reduces disparity; and
- leads to opportunities.

Significant challenges facing the Department in the medium term

The Department's challenges include:

- driving further school reform to achieve system-wide improvements in student performance;
- providing first class school infrastructure to better support high quality teaching and learning; and
- strengthening links and engagement between schools and their communities.

Major policy decisions and directions

Growing Victoria Together highlights the importance of high quality education and includes the following key measures of achievement:

- the proportion of Victorian primary students achieving the national benchmark levels for reading, writing and numeracy will be at or above the national average; and
- by 2010, 90 per cent of young people in Victoria will successfully complete Year 12 or its educational equivalent.

Ministerial portfolios

The Department supports the ministerial portfolios of Education and Education Services.

Changes to the output structure

The Department has made some changes to its output structure in 2007-08, as shown in the table below.

2007-08 Outputs	Reason	2006-07 Outputs
Later Years and Youth Transitions	Consolidation	Later Years Cross-Sectoral
Policy and Regulation	Consolidation	Services to Ministers and Policy Regulation
	Machinery of Government	Training and Further Education Adult and Community Education

The Department's output structure has been enhanced to take account of changes to machinery of government and consolidate a number of outputs of the former Department of Education and Training. These include:

- the transfer out of the 'Training and Further Education' and 'Adult and Community Education' outputs due to changes in the machinery of government;

- adjusting the 'Regulation' and the 'Services to Ministers and Policy' outputs for machinery of government changes and streamlining them to form the new 'Policy and Regulation' output; and

- adjusting the 'Cross-Sectoral' and 'Later Years' outputs for machinery of government changes and streamlining them to form the 'Later Years and Youth Transitions' output.

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

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2007-08 output structure and therefore allocations may differ from the Department's previously published budget. From 2007-08, costs have been allocated to early, middle and later years based on stages of learning relativities rather than using an average cost per student across school outputs.

Table 3.1: Output summary

($ million)				
	2006-07 Budget [a]	2006-07 Revised [a]	2007-08 Budget	Variation [b] %
Early Years	2 075.2	2 046.0	2 192.2	5.6
Middle Years	2 220.4	2 206.2	2 161.1	-2.7
Later Years and Youth Transitions [c]	1 303.0	1 294.3	1 423.5	9.2
Services to Students	672.3	685.4	717.2	6.7
Policy and Regulation	36.6	36.6	38.1	4.1
Total	**6 307.5**	**6 268.5**	**6 532.1**	**3.6**

Source: Department of Education

Notes:
(a) Both the 2006-07 Budget and 2006-07 Revised columns reflect the 2007-08 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate the changes made to the Department's output structure in 2007-08 restated for comparative purposes.
(b) Variation between 2006-07 Budget and 2007-08 Budget.
(c) The variance is due to the adoption of stages of learning relativities, indexation, 2007-08 Budget initiatives and the adjustment of 'Cross Sectoral' and 'Later Years' outputs for machinery of government changes, streamlining them to form the 'Later Years and Youth Transitions' output.

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for departments can be found in Budget Paper No. 4, Chapter 2, *Departmental Financial Statements*.

Compulsory Years

Compulsory years consists of two outputs.

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

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

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target[a]	2006-07 Expected Outcome[b]	2006-07 Target[c]	2005-06 Actual[d]

Early Years

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

Quantity

Average P-2 class size	number	21.0	20.8	21.0	20.8
Average Years 3-6 class size	number	24.8	23.7	24.8	24.0
Teacher-student ratio: primary	ratio	1:16.3	1:16.3	1:16.3	1:16.1
New arrival students receiving intensive or targeted support: primary	number	1 150	1 150	1 150	1 313
Eligible students in regular schools receiving English as a Second Language (ESL) support: primary	per cent	91.0	91.0	91.0	91.1
Percentage of schools with an Early Years Numeracy Coordinator[e]	per cent	100	100	100	100
Koori Home School Liaison Officers employed	number	6	6	6	6
Koori educators employed	number	15	15	15	15
Number of Assistant Principals, aspiring leaders and leadership teams participating in leadership development programs[f]	number	380	nm	nm	nm
Schools funded for primary welfare officers[g]	number	450	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target[a]	2006-07 Expected Outcome[b]	2006-07 Target[c]	2005-06 Actual[d]
Statewide computer to student ratio: primary[h]	ratio	1:5	nm	nm	nm
Year 1 cohort accessing one-to-one literacy intervention programs[i]	per cent	20	20	20	20
Investment in Non-Government Schools (P-4)[j]	$ million	115.7	127.2	126.3	118.4
Number of Principals participating in Statewide, centrally funded leadership development programs	number	310	310	310	310
Quality					
Student attainment at text level 1 at end of Prep in reading (metropolitan and non-metropolitan students)[k]	per cent	96.5	96.5	96.5	96.4
Students in non-metropolitan regions achieving at text level 1 at end of Prep in reading[l]	per cent	96.3	96.3	96.3	96.2
Student attainment at text level 5 at end of Year 1 reading (metropolitan and non-metropolitan students)[m]	per cent	99.5	99.5	99.5	99.4
Parent satisfaction with primary schooling on a 100-point scale[n]	per cent	80	80	87	87
Percentage of Year 3 Indigenous students reaching national benchmarks in reading	per cent	74	72	72	na
Percentage of Year 3 students reaching national benchmarks in reading	per cent	92	92	92	na
Percentage of Year 3 Indigenous students reaching national benchmarks in numeracy	per cent	82	80	80	na
Percentage of Year 3 students reaching national benchmarks in numeracy	per cent	95	95	95	na
Primary schools identified as performing at or above expected levels[o]	per cent	92	92	92	92
Cost					
Total output cost[j]	$ million	2 192.2	2 046.0	2 075.2	1 945.8

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target[a]	2006-07 Expected Outcome[b]	2006-07 Target[c]	2005-06 Actual[d]

Middle Years

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

Major Outputs/Deliverables	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Average rate of student attendance at Year 5[p]	per cent	94	95	95	94
Average rate of student attendance at Year 6[p]	per cent	93	95	95	93
Years 7-10 English class sizes less than 26 students	per cent	87.0	87.7	86.0	87.5
Average rate of student attendance in Years 7-10[p]	per cent	91	93	93	91
New arrival students receiving intensive or targeted support: secondary	number	882	882	882	952
Eligible students in regular schools receiving ESL support: secondary	per cent	89	89	89	89.3
Teacher to student ratio: secondary	ratio	1:12.1	1:12.1	1:12.1	1:12.0
Statewide computer to student ratio: secondary[q]	ratio	1:5	nm	nm	nm
Investment in non-government schools (Year 5-9)[j]	$ million	177.1	153.1	151.9	142.5
Quality					
Percentage of Year 5 Indigenous students reaching national benchmarks in reading	per cent	75	74	74	na
Percentage of Year 5 students reaching national benchmarks in reading	per cent	92	92	92	na
Percentage of Year 5 Indigenous students reaching national benchmarks in numeracy	per cent	85	83	83	na
Percentage of Year 5 students reaching national benchmarks in numeracy	per cent	95	95	95	na
Parent satisfaction with secondary schooling on a 100-point scale[n]	per cent	72	72	79	79
Secondary schools identified as performing at or above expected levels[o]	per cent	90	90	90	90

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target[a]	2006-07 Expected Outcome[b]	2006-07 Target[c]	2005-06 Actual[d]
Years 5-6 students' opinion of their connectedness with the school	number (1-5)	3.8	4.1	3.8	3.6
Years 7-9 students' opinion of their connectedness with the school	number (1-5)	3.0	3.5	3.0	2.8
Cost					
Total output cost[j]	$ million	2 161.1	2 206.2	2 220.4	2 098.7

Source: Department of Education

Notes:

(a) *Target refers to 2007 calendar year unless otherwise explicitly indicated.*

(b) *Expected outcome refers to 2006 calendar year unless otherwise explicitly indicated.*

(c) *Target refers to 2006 calendar year unless otherwise explicitly indicated.*

(d) *Actual result refers to 2005 calendar year unless otherwise explicitly indicated and were published in the Department's 2005-06 Annual Report.*

(e) *Targets and results from 2006-07 onwards count the percentage of schools funded for an Early Years Numeracy Coordinator.*

(f) *This measure has been introduced to monitor the Building Leadership Capacity initiative.*

(g) *Financial year measure and result. This new measure replaces the 'Primary school welfare officers employed' measure and is a better measure as it indicates the number of schools supported for primary welfare officers.*

(h) *This new measure replaces 'Schools with a 1:5 or better computer to student ratio: primary'.*

(i) *The Reading Recovery program is just one program that schools may use to provide one-to-one literacy intervention. Schools have a range of programs they may use to provide this intervention.*

(j) *The change from the 2006-07 Target to the 2007-08 Target is due to the adoption of stages of learning relativities, indexation and 2007-08 Budget initiatives.*

(k) *Targets and results for 2005-06 and onwards refer to students deemed as capable of reading previously unseen text, with 90 per cent accuracy at text level 1.*

(l) *Students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 1.*

(m) *Targets and results for 2005-06 and onwards refer to students deemed as capable of reading previously unseen text, with 90 per cent accuracy at text level 5.*

(n) *The 2007-08 Target and 2006-07 Expected Outcome reflect the more rigorous survey introduced in 2006 to align with the Schools Accountability and Improvement Framework. It contains different questions as well as more questions compared with the 2005 survey, and is based on a seven-point instead of a six-point rating scale to provide greater definition. Hence, the 2007-08 Target/Result and 2006-07 Expected Outcome are not comparable with information of previous years nor with the 2006-07 Target that was set in the previous year.*

(o) *Targets and results for 2005-06 and onwards are based on the new calculation methodology and are not comparable with previous targets and results.*

(p) *The 2007-08 Target reflects the increasing trend for parents to take children on extended family holidays.*

(q) *This new and better measure replaces 'Schools with a 1:5 or better computer to student ratio: secondary'.*

Later Years and Youth Transitions

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

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

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target[a]	2006-07 Expected Outcome[b]	2006-07 Target[c]	2005-06 Actual[d]

Later Years and Youth Transitions

This output involves the provision of education and other associated services designed to improve the quality of student educational outcomes of those in Years 10 to 12 in government and non-government schools. It also covers the provision of cross sectoral services (school, Training and Further Education, Adult and Community Education) to improve the transition of young people to further education, training and employment.

Quantity					
Enrolments in Vocational Education and Training (VET) in Schools certificate programs[e]	number	45 000	45 000	45 000	47 636
Number of providers offering the Victorian Certificate of Applied Learning (VCAL)[f]	number	400	400	400	380
Number of student enrolments in VCAL[f][g]	number	12 000	11 000	11 000	10 675
Number of students participating in VET in Schools programs[e]	number	31 000	31 000	31 000	nm
Proportion of VCAL providers to total senior secondary school certificate providers[f]	per cent	60	60	60	nm
Students satisfactorily completing VCAL[f][h]	number	6 500	6 000	6 000	nm
School-based apprentices/ trainees in training[i]	number	4 000	4 000	4 000	4 255
VET in Schools students completing a qualification[e]	number	12 800	12 800	12 800	13 077
Investment in non-government schools (Years 10-12)[j]	$ million	108.8	89.5	88.8	83.3

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target[a]	2006-07 Expected Outcome[b]	2006-07 Target[c]	2005-06 Actual[d]
Quality					
Average rate of student attendance in Years 11 and 12[k]	per cent	91	93	93	91
Enrolments in VET in Schools units as a proportion of total VCE unit enrolments[e]	per cent	7.5	7.5	7.5	7.8
Median VCE study score[l]	number	29	29	29	28.9
Statewide rate of transition from Year 10 to Year 11[m]	per cent	97.0	98.1	97.0	97.2
Students satisfactorily completing VCAL[f]	per cent	50.0	50.0	50.0	63.2
VCAL students progressing to further education, training or work[f]	per cent	80	80	80	nm
VET in Schools students progressing to further education, training or work[e]	per cent	90	90	90	95
Years 10-12 apparent retention rate (August census)	per cent	78	78	78	77
Years 7-12 apparent retention rate (August census)	per cent	75	75	75	74
Percentage of Year 10-12 school students provided with detailed (mail and phone) follow-up in the year after exit[f]	per cent	70	70	70	71
Proportion of students leaving government schools after Year 9 but before completing Year 12 who were tracked by a school six months after exiting	per cent	60	62	60	na
Cost					
Total output cost[j]	$ million	1 423.5	1 294.3	1 303.0	1 264.9

Source: Department of Education

Notes:
(a) Target refers to 2007 calendar year unless otherwise explicitly indicated.
(b) Expected outcome refers to 2006 calendar year unless otherwise explicitly indicated.
(c) Target refers to 2006 calendar year unless otherwise explicitly indicated.
(d) Actual result refers to 2005 calendar year unless otherwise explicitly indicated and were published in the Department's 2005-06 Annual Report.
(e) Includes government and non-government schools. VET in Schools covers VCE and VCAL students undertaking VET as well as School Based Apprenticeships.
(f) Includes government and non government schools.
(g) VCAL enrolments are expected to grow as a result of the successful implementation of initiatives.
(h) The number of students satisfactorily completing VCAL is expected to increase as a result of the successful implementation of initiatives.
(i) Calendar year targets and results from 2005-06 onwards to align with the school year.

Notes (continued):
(j) *The change from the 2006-07 Target to the 2007-08 Target is due to the adoption of stages of learning relativities, indexation and 2007-08 Budget initiatives.*
(k) *The 2007-08 Target reflects the increasing trend for parents to take children on extended family holidays.*
(l) *Government schools only. From 2006-07, the result for this measure will have no decimal places, to align with actual results, which have no decimal places.*
(m) *February census – government sector only.*

Services to Students

This consists of one output which covers student welfare and support, services to students with disabilities, education maintenance allowance, school start-up payments and student transport. It involves provision of:

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

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target[a]	2006-07 Expected Outcome[b]	2006-07 Target[c]	2005-06 Actual[d]

Services to Students

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

Quantity					
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	3.0	3.0	3.0	2.9
Regular schools with students with disabilities[e]	per cent	88	88	88	93
School students (government) supported by conveyance allowance[f]	number	12 980	10 450	10 450	10 716
School students (non-government) supported by conveyance allowance	number	32 400	31 000	31 000	30 882
Eligible special school students provided with appropriate travel[g]	number	6 850	5 800	5 800	6 000
Students receiving school start-up payment	number	130 000	130 000	130 000	nm
Provision of school start-up payment	$ million	40.2	40.3	39.4	19.8

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target[a]	2006-07 Expected Outcome[b]	2006-07 Target[c]	2005-06 Actual[d]
Eligible school students applying for and receiving the Education Maintenance Allowance[h]	per cent	100	nm	nm	nm
Investment in student welfare and support	$ million	109.8	107.1	106.0	98.6
Investment in services to students with disabilities[i]	$ million	419.2	399.3	397.6	367.6
Provision of Education Maintenance Allowance	$ million	59.2	55.5	57.8	53.5
Investment in student transport[j]	$ million	84.6	79.0	71.5	72.0
Quality					
Percentage of students who participated in an alternative program who, on completion of the program, are engaged in education, training or employment[k]	per cent	TBA	90.0	90.0	87.2
School satisfaction with student support services	per cent	82.0	87.9	82.0	85.0
Parent satisfaction with special education on a 100-point scale[l]	per cent	85	85	92	90
Student Drug Education Learning Outcomes Index	number (1-100)	77.0	77.0	77.0	78.8
Timeliness					
Student transport payments made according to published schedule	per cent	100	100	100	100
Cost					
Total output cost	$ million	717.2	685.4	672.3	616.1

Source: Department of Education

Notes:
(a) *Target refers to 2007 calendar year unless otherwise explicitly indicated.*
(b) *Expected outcome refers to 2006 calendar year unless otherwise explicitly indicated.*
(c) *Target refers to 2006 calendar year unless otherwise explicitly indicated.*
(d) *Actual result refers to 2005 calendar year unless otherwise explicitly indicated and were published in the Department's 2005-06 Annual Report.*
(e) *From 2006 and onwards, the target covers only schools that receive funding under the Program for Students with Disabilities (including those funded for Severe Language Disorder categories 3 and above). From 2006, all schools receive funding for the Language Support Program, incorporating students with low level language disorders (formerly level 1 and 2 of the Language Disorder Program).*
(f) *The higher 2007-08 Target takes into account the numbers of government schools receiving the conveyance allowance and anticipated trends.*
(g) *The higher 2007-08 Target takes into account increases in special school enrolments.*
(h) *This new measure replaces the 'School students receiving the Education Maintenance Allowance' measure as it now monitors the department's performance.*
(i) *The change from the 2006-07 Target to the 2007-08 Target is predominantly due to increased demand for services provided to government school students with special education needs.*
(j) *The change from the 2006-07 Target to the 2007-08 Target is due to increased enrolments in special schools and also higher contract rates as a result of escalating petrol prices.*

Notes (continued):

(k) *The program is currently being reviewed and revised. In the meantime, it is not possible to set a target for 2007-08 due to those changes. A target will be developed as soon as it is appropriate.*

(l) *The 2007-08 Target and 2006-07 Expected Outcome reflect the more rigorous survey introduced in 2006 to align with the Schools Accountability and Improvement Framework. It contains different questions as well as more questions compared with the 2005 survey, and is based on a seven-point instead of a six-point rating scale to provide greater definition. Hence, the 2007-08 Target/Result and 2006-07 Expected Outcome are not comparable with information of previous years nor with the 2006-07 Target that was set in the previous year.*

Policy and Regulation

The Policy and Regulation output involves provision of policy, administrative support and strategy advice to the Ministers in relation to their parliamentary and legislative responsibilities. It includes provision of information services about education to the community, including dissemination of information through public promotions, telephone services, publications and advertising services. It also covers the provision of administrative support services for the statutory authorities in the education portfolio including regulatory and advisory bodies, and international education. It covers:

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

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target[a]	2006-07 Expected Outcome[b]	2006-07 Target[c]	2005-06 Actual[d]

Policy and Regulation

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

Quantity					
Participants benefiting from initiatives to increase the supply of trained/qualified teachers[e]	number	500	nm	nm	nm
Number of briefings provided following requests from the Ministers[f]	number	700	1 000	1 000	727
Overseas students recruited to study in Victorian government schools in the year	number	1 000	1 000	1 000	1 124
Quality					
Reader satisfaction with news publications[g]	per cent	90	100	100	90
Recommendations of non-government school registration reviews approved by Registered Schools Board[h]	per cent	99	99	99	99

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target[a]	2006-07 Expected Outcome[b]	2006-07 Target[c]	2005-06 Actual[d]
Timeliness					
Percentage of responses to items of Ministerial correspondence that are provided within 14 days[i]	per cent	95	100	100	95
Cost					
Total output cost	$ million	38.1	36.6	36.6	36.4

Source: Department of Education

Notes:
(a) Target refers to 2007 calendar year unless otherwise explicitly indicated.
(b) Expected outcome refers to 2006 calendar year unless otherwise explicitly indicated.
(c) Target refers to 2006 calendar year unless otherwise explicitly indicated.
(d) Actual result refers to 2005 calendar year unless otherwise explicitly indicated and were published in the Department's 2005-06 Annual Report.
(e) This new measure replaces the 'Teacher scholarships taken up' measure as it better captures the Department's broader teacher supply strategy.
(f) Financial year measure and result. The 2007-08 Target reflects a half year impact of machinery of government changes.
(g) Financial year measure and result. The 2007-08 Target reflects planned changes to news publications.
(h) Measures and targets that relate to the functions of the Victorian Registration and Qualifications Authority will be reported, when it is established, through the Department of Education's Policy and Regulation output, as appropriate.
(i) Financial year measure and result. The 2007-08 Target takes into account responses to Ministerial correspondence that require more extensive research, consultation and investigation.

DEPARTMENT OF HUMAN SERVICES

Departmental mission statement

The mission of the Department of Human Services is to enhance and protect the health and wellbeing of all Victorians, emphasising vulnerable groups and those most in need.

Significant challenges facing the Department in the medium term

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

Managing demand for services

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

Addressing disadvantage

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

Addressing emerging health and social issues

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

Improving sustainability and productivity

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

Acting sooner and more effectively

- shifting the focus towards effective prevention and early intervention;
- giving children the best start in life; and
- delivering services around person and place.

Major policy decisions and directions

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

• building sustainable, well-managed and efficient human services;

• providing timely and accessible human services;

• improving human service safety and quality;

• promoting least intrusive and earliest effective care;

• strengthening the capacity of individuals, families and communities; and

• reducing inequalities through improving health and wellbeing, particularly for disadvantaged people and communities.

Ministerial portfolios

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

Changes to the output structure

The Department has made some changes to its output structure in 2007-08, as shown in the table below.

2007-08 Outputs	Reason	2006-07 Outputs
Information, Planning and Capacity Building	Title Change	Information Assessment and Planning
Targeted Services	Title Change	Primary Support
Youth Services and Youth Justice	Title Change	Juvenile Justice and Youth Services
Youth Justice Custodial Services	Title Change	Juvenile Justice Custodial Services
Individual support	Consolidation	Community Participation and Inclusion

The output titles were changed to better reflect the scope and range of services being delivered. The Community Participation and Inclusion output has been consolidated into the Individual Support output, to reflect the broadening of an individualised support approach to services that aligns with the directions of the State Disability Plan.

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

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2007-08 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.2: Output summary

	($ million)			
	2006-07 Budget [a]	2006-07 Revised [a]	2007-08 Budget	Variation [b][c] %
Acute Health Services	6 072.8	6 071.9	6 482.0	6.7
Ambulance Services	387.0	397.2	417.0	7.8
Mental Health	782.7	792.6	819.1	4.7
Aged and Home Care	806.9	804.8	858.5	6.4
Primary and Dental Health	297.9	303.1	314.5	5.6
Small Rural Services	382.0	384.0	406.0	6.3
Public Health [d]	212.4	226.8	315.3	48.4
Drug Services [e][f]	120.2	127.5	116.8	-2.8
Disability Services [g][h]	1 036.0	1 072.0	1 070.2	3.3
Child Protection and Family Services	456.5	457.1	468.4	2.6
Youth Services and Youth Justice	107.4	110.8	111.1	3.4
Early Years Services [i]	261.0	261.7	295.7	13.3
Concessions to Pensioners and Beneficiaries [j][k]	374.6	383.0	394.6	5.3
Housing Assistance [l]	381.6	677.5	383.7	0.6
Total	**11 679.0**	**12 070.0**	**12 452.9**	**6.6**

Source: Department of Human Services

Notes:
(a) Both the 2006-07 Budget and 2006-07 Revised columns reflect the 2007-08 output structure, adjusted on a comparative basis for machinery of government changes to other departments and other output structure changes. As such, they incorporate the changes made to the Department's output structure in 2007-08 restated for comparative purposes.
(b) Variation between 2006-07 Budget and 2007-08 Budget.
(c) Increases in the Department of Human Services' 2007-08 Budget compared to the 2006-07 Budget are due primarily to:
  – funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years budgets;
  – output increases arising from Australian Industrial Relations Commission decisions;
  – Indexation funding provided for anticipated cost increases in 2007-08;
  – output price increases for depreciation, amortisation and capital asset charge costs associated with the approved asset investment program for 2007-08;
  – increased Commonwealth funding due to the expansion of a number of programs; and
  – increases in income from the sale of goods and services, particularly for Public Hospital and Ambulance services.
(d) Increase in 2007-08 output cost primarily reflects additional funding from the Commonwealth for increased immunisation funding (primarily for vaccines for Cervical cancer, Rotavirus and Childhood Pneumococcal virus).
(e) 2006-07 revised budget reflects additional one-off funding for drug services facilities for the non-government sector.
(f) Decrease in 2007-08 output cost reflects the transfer of the Tobacco and Drugs and Poisons policy functions to the Public Health output, arising from the creation of the Mental Health and Drugs portfolio.
(g) 2006-07 Budget and 2006-07 Revised reflect a presentation of the full-year impact of the transfer of the Office for Disability to the Department for Victorian Communities.
(h) 2006-07 Revised budget reflects additional investment by government in aids and equipment, disability support services, and improvement in disability facilities for the non-government sector.
(i) Increase in 2007-08 target due to policy initiative 'Helping Working Families: Giving Children the Best Start in Life'.

(j)   *The output summary includes funding for transport concessions transferred to the Department of Infrastructure. This funding is reflected in the Department of Infrastructure's Public Transport Services outputs.*

(k)   *2006-07 Revised budget reflects additional funding as a result of Goods and Services Taxation ruling 2006/9 issued by the Australian Taxation Office.*

(l)   *The Office of Housing will receive a grant of $300 million in 2006-07 for the establishment of an investment fund that continues the development of the Housing Association sector and supports sustainability of public housing.*

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for departments can be found in Budget Paper No. 4, Chapter 2, *Departmental Financial Statements.*

Acute Health Services

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

- high quality, accessible health and community services;

- a fairer society that reduces disadvantage and respects diversity; and

- building friendly, confident and safe communities.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Admitted Services

Acute and sub-acute patient services (elective and non-elective) provided at Victorian metropolitan and rural public hospitals.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Weighted Inlier Equivalent Separations (WIES) – all hospitals except small rural health services[a]	number ('000)	917	905	892	881
WIES Funded Separations – all hospitals except small rural health services[b]	number ('000)	1 298	1 259	1 248	1 207
WIES Funded Emergency Separations – all hospitals[c]	number ('000)	480	463	nm	437
Total Separations – all hospitals[d]	number ('000)	1 408	1 366	nm	1 312
Sub-acute bed days[e]	number ('000)	598	590	595	650
Palliative care bed days[f]	number ('000)	73	74	76	75
Quality					
Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	100	100	98
Major trauma patients transferred to a major trauma service	per cent	75	80	75	82
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	100	100	100
Public hospitals accredited	per cent	100	100	100	100
Timeliness					
Emergency patients transferred to ward within 8 hours[g][h]	per cent	80	70	80	70
Urgent (Category 1) elective surgery patients admitted within 30 days[i]	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Semi-urgent (Category 2) elective surgery patients admitted within 90 days[j]	per cent	80	77	80	72
Non-urgent (Category 3) elective surgery patients admitted within 365 days[k]	per cent	90	92	nm	90
Cost					
Total output cost	$ million	5 052.9[l]	4 758.2[m]	4 765.9	4 491.3

Non-Admitted Services

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

Quantity					
Patients treated in Specialist Outpatient Clinics – unweighted[n]	number ('000)	1 190	1 167	nm	1 182
Patients treated in Specialist Outpatient Clinics – weighted[o]	number ('000)	1 318	1 292	nm	1 305
Sub-acute ambulatory care occasions of service	number	447 000	437 000	425 000	426 869
Completed post acute episodes	number	35 000	33 000	33 000	34 940
Quality					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	93
Timeliness					
Sub-acute ambulatory care service clients contacted within three days of referral	per cent	80	80	80	82
Cost					
Total output cost	$ million	895.7[l]	834.8	834.5	778.0

Emergency Services

Emergency presentations at reporting hospitals with emergency departments.

Quantity					
Emergency presentations[p]	number ('000)	1 350	1 300	1 292	1 172
Quality					
Time on hospital bypass	per cent	3.0	1.7	3.0	1.3
Timeliness					
Emergency Category 1 treated immediately[q]	per cent	100	100	100	100
Emergency Category 2 treated in 10 minutes[q]	per cent	80	81	80	83
Emergency Category 3 treated in 30 minutes[q]	per cent	75	72	75	78

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Non-admitted emergency patients with a length of stay of less than four hours[(r)]	per cent	80	76	80	77
Cost					
Total output cost	$ million	290.1[(l)]	272.8	272.3	256.4

Acute Training and Development

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

Quantity					
Total FTE (early graduate) medical positions in public system	number	918	903	847	847
Total FTE (early graduate) nursing positions in public system	number	1 313	1 313	1 284	1 288
Total FTE (early graduate) allied health positions in public system	number	446	446	445	446
Post graduate nursing places at Diploma and Certificate level	number	832	832	825	830
Cost					
Total output cost	$ million	243.3[(s)]	206.2[(t)]	200.1	185.8

Source: Department of Human Services

Notes:

(a) This performance measure replaces the 2006-07 performance measure (Weighted Inlier Equivalent Separations (multi– and same-day services)(WIES)). The 2007-08 performance measure is the same as the 2006-07 measure except for the removal of the words 'multi– and same-day services' and the addition of the words 'all hospitals except small rural health services' and measures the exact same activity as per the performance measure in 2006-07.

(b) This performance measure replaces the 2006-07 performance measure 'Separations'. The 2007-08 performance measure is the same as the 2006-07 measure except for the addition of the words 'WIES Funded' and 'all hospitals except small rural health services' and measures the exact same activity as per the performance measure in 2006-07.

(c) New measure: previously under Emergency Services – Quantity. Previous measure was for the 13 major hospitals, the new measure is for all hospitals.

(d) New measure: provides total (WIES Funded and non-WIES Funded) admitted patient activity for all hospitals. Non-WIES funded activity covers the following types of care: Rehabilitation, Geriatric Evaluation and Management, Mental Health, Alcohol and Drug, Palliative, Interim Care and Non-acute.

(e) Actual outcome for 2005-06 included Nursing Home Type activity (non-acute), in addition to Rehabilitation and Geriatric Evaluation and Management activity (sub-acute). Measure is for Rehabilitation and Geriatric Evaluation and Management activity from 2006-07 onwards. Both sub-acute and non-acute activity is included in the Total separations – all hospitals measure.

(f) Until 2006-07 palliative care bed days included Department of Veterans' Affairs (DVA). From 2007-08 onwards, DVA will be excluded. The DVA component of the 2005-6 actual figure was 6 500 bed days.

(g) This performance measure replaces the 2006-07 performance measure (Emergency patients admitted within 8 hours). The 2007-08 performance measure is the same as the 2006-07 measure except that the word 'admitted' has been replaced with 'transferred to ward' and measures the exact same activity as per the performance measure in 2006-07. Activity is for the 21 major hospitals whereas performance for 2005-06 was for 19 major hospitals (Casey and Werribee Mercy Hospitals added).

Notes (continued):

(h) *This was a new measure and the target was deliberatively set at a high level.*

(i) *This performance measure replaces the 2006-07 performance measure (Urgent (Category 1) patients admitted within 30 days). The 2007-08 performance measure is the same as the 2006-07 measure except for the insertion of the words 'elective surgery' and measures the exact same activity as per the performance measure in 2006-07.*

(j) *This performance measure replaces the 2006-07 performance measure (Semi-urgent (Category 2) patients admitted within 30 days). The 2007-08 performance measure is the same as the 2006-07 measure except for the insertion of the words 'elective surgery' and measures the exact same activity as per the performance measure in 2006-07.*

(k) *New measure: has been introduced so that the elective surgery measures are both comprehensive and internally consistent.*

(l) *2007-08 target reflects additional funding for indexation and policy initiatives including the Hospital Futures and additional support for public hospitals.*

(m) *2006-07 expected outcome reflects reduced expenditure for the estimated carryover from 2006-07;*

(n) *New measure: replaces Group A hospital occasions of service and is a better measure of outpatient activity.*

(o) *New measure: hospital outpatient budgets are calculated using weighted Victorian Ambulatory Classification System (VACS) encounters.*

(p) *Targets and expected outcome from 2006-07 onwards have been adjusted to include five additional hospitals who are now reporting to the Victorian Emergency Minimum Dataset.*

(q) *Activity is for the 21 major hospitals whereas performance for 2005-06 was for 19 major hospitals (Casey and Werribee Mercy Hospitals added).*

(r) *New measure: Complements the existing timeliness measures.*

(s) *2007-08 target reflects additional funding for indexation and policy initiatives including Hospital Futures, Cancer Research and Health Workforce recruitment and retention initiatives and additional support for public hospitals.*

(t) *2006-07 expected outcome reflects: additional funding received for Health Workforce recruitment and retention initiatives and COAG Health Workforce Reform implementation.*

Ambulance Services

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Ambulance Emergency Services					

Emergency road, rotary and fixed air wing patient treatment and transport services, associated education and first responder support.

Quantity					
Metropolitan road cases	number	306 800	295 000	281 000	273 384
Country road cases	number	119 600	115 000	109 000	106 443
Statewide air cases	number	2 500	2 400	2 600	2 472
Paramedic student university contact hours[a]	number	21 000	55 000	62 000	99 904
Quality					
Audited cases statewide meeting clinical practice standards	per cent	95	95	92	96
Paramedic students successfully completing diploma course	per cent	95	95	95	98
Audited cases attended by Community Emergency Response teams (CERT) meeting clinical practice standards[b]	per cent	85.0	88.0	80.0	91.8
Proportion of patients experiencing severe cardiac and traumatic pain whose level of pain is reduced significantly[c]	per cent	90.0	nm	nm	nm
Proportion of patients satisfied or very satisfied with quality of care provided by paramedics[d]	per cent	95.0	nm	nm	nm
Timeliness					
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide[e]	per cent	85.0	nm	nm	nm
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population[f]	per cent	90.0	nm	nm	nm
CERT arrival occurs prior to ambulance[b]	per cent	85	85	80	89
Cost					
Total output cost	$ million	351.1[g]	333.7[g]	324.2	318.6

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Ambulance Non-Emergency Services					
Non-emergency road and fixed air wing patient transport services.					
Quantity					
Metropolitan road cases	number	220 500	210 000	208 000	201 520
Country road cases	number	48 300	46 000	46 000	44 566
Statewide air cases	number	4 100	3 900	4 200	4 094
Quality					
Audited cases statewide meeting clinical practice standards	per cent	94	96	90	97
Cost					
Total output cost	$ million	65.9[(g)]	63.5[(g)]	62.8	61.9

Source: Department of Human Services

Notes:

(a) *Reduction in 2007-08 target reflects the transition from the post-employment training model to a pre-employment education model.*

(b) *Increased target reflects ongoing service performance improvement.*

(c) *New measure: Introduction of new technologies allows this outcome to be more easily reported. An important indicator of appropriateness of clinical care.*

(d) *New measure: Outcome measure reporting on the performance of ambulance services in terms of the satisfaction of those people who directly use the service.*

(e) *New measure: The number of emergency (Code 1) incidents responded to in 15 minutes – statewide, as expressed as a proportion of the total number of cases. Replaces the indicator 'Emergency response time (Code 1) in 90 per cent of cases'.*

(f) *New measure: Aggregated response time across 29 towns and cities with populations greater than 7 500. Establishes a common target for similar population groups in metropolitan and rural settings and better aligns to clinical reporting internationally and in other jurisdictions. Previous measures discontinued due to a break in series in the data resulting from the introduction of new technologies and more accurate data reporting processes.*

(g) *2006-07 expected outcome and 2007-08 output costs reflect increased contributions from membership and transport fees, and a reduction in respect to an exemption from payroll tax effective 1 July 2006.*

Mental Health

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Clinical Care

A range of inpatient, residential and community-based clinical services provided to people with mental illness, and their families.

Quantity					
Clinical inpatient separations	number	19 540	19 400	18 800	18 891
Registered community clients[a]	number	58 900	58 700	58 700	58 002
Community contact hours[b]	hours ('000)	1 097	1 070	nm	1 066
New case index[c]	per cent	30	30	nm	nm
Quality					
Clients readmitted (unplanned) within 28 days	per cent	14	14	14	14
Pre-admission community care[d]	per cent	60	60	65	60
Post-discharge community care	per cent	70	70	70	69
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services[e]	number	21	21	21	21
New client index	per cent	45	46	46	44
Timeliness					
Emergency patients admitted to a mental health bed within 8 hours[f]	per cent	80	65	nm	nm
Cost					
Total output cost	$ million	740.2[g]	708.3	706.1	664.4

Psychiatric Disability Rehabilitation and Support Services (PDRSS)

A range of rehabilitation and support services provided to people with a psychiatric disability, as well as their families and carers.

Quantity					
Clients receiving psychiatric disability support services	number	12 400	12 400	11 000	12 111
Bed days	number	74 000	74 000	72 000	70 000[h]
Contact hours	number ('000)	1 150	1 150	941	1 100[h]

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quality					
Proportion of major agencies accredited against the PDRSS standards[i]	per cent	70	nm	nm	nm
Cost					
Total output cost	$ million	78.9[j]	84.3[k]	76.5	70.3

Source: Department of Human Services

Notes:

(a) This performance measure replaces the 2006-07 performance measure 'Continuing community clients'. The 2007-08 performance measure is the same as the 2006-07 measure except for the replacement of the word 'Continuing' by the word 'Registered' and measures the same activity as per the performance measure in 2006-07. However, revised client registration protocols have been issued, which will affect the number of people registered, although it is not possible to quantify the likely impact.

(b) New measure: is considered a better measure than community episodes and will be routinely reported at the national level.

(c) New measure: new cases as a percentage of all open cases in the period. Case managed clients are a focus of mental health community activity.

(d) The target for 2007-08 has been reduced because ongoing demand growth will make it difficult to maintain existing performance.

(e) Measure more appropriately placed under Quality, previously under Quantity.

(f) New measure: key performance measure given current high mental health bed occupancy rate. Whilst performance for mental health patients in 2006-07 was below that for other patients, the target for 2007-08 is consistent across all emergency patients.

(g) 2007-08 target reflects additional funding for indexation and policy initiatives including the Hospital Futures, Right Care Right Time and additional support for public hospitals.

(h) Estimated as data collection introduced to support these outputs not operational for the full year.

(i) New measure. The three year period of self-assessment against the standards has ended and services are now expected to seek formal accreditation.

(j) 2007-08 target reflects additional funding for indexation and policy initiatives including Right Care Right Time.

(k) 2006-07 expected outcome reflects additional one-off funding for mental health facilities for the non-government sector.

Aged and Home Care

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

- high quality, accessible health and community services;

- a fairer society that reduces disadvantage and respects diversity; and

- building friendly, confident and safe communities.

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Residential Aged Care					
Services for people requiring ongoing care and support in a residential aged care setting.					
Quantity					
Standard Equivalent Value Units[a]	number	494 280	nm	nm	nm
Bed days in high-care places[b]	number	922 000	937 900	937 900	942 269
Bed days in low-care places[c]	number	443 000	435 000	435 000	nm
Quality					
Residential care services certified and accredited	per cent	100	100	100	100
Cost					
Total output cost	$ million	263.3	253.1	253.6	266.5
Aged Care Assessment					
Comprehensive assessment of peoples' requirements for treatment and residential aged care services.					
Quantity					
Aged Care Assessments	number	57 250	57 250	57 250	55 647
Timeliness					
Average wait between client registration and ACAS assessment – hospital-based assessment	days	2.5	2	2.5	2
Average wait between client registration and ACAS assessment – community-based assessment	days	15	20	15	20
Cost					
Total output cost	$ million	33.7	33.8	32.3	30.1

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Aged Support Services					
A range of community services that support older Victorians and their carers.					
Quantity					
Individuals provided with respite services	number	21 200	21 200	21 200	20 576
Personal alert units allocated[d]	number	21 255	19 955	19 556	18 955
Pension-level beds available in assisted Supported Residential Services facilities	number	1 724	1 724	1 724	nm
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services[e]	number	200	nm	nm	nm
Victorian EyeCare Service (occasions of service)[f]	number	74 100	nm	nm	nm
Quality					
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
Cost					
Total output cost	$ million	92.6[g]	82.7	81.0	67.8
HACC Primary Health, Community Care and Support					
A range of community-based nursing, allied health and support services enabling frail, older people and younger people with disabilities to maintain their independence in the community.					
Quantity					
Standard Equivalent Value Units[a]	number	4 692 000	nm	nm	nm
Home and Community Care service delivery hours[h]	number	9 270 000	nm	nm	nm
Clients receiving Home and Community Care services[i]	number	260 000	nm	nm	nm
Quality					
Eligible population receiving Home and Community Care services[j]	per cent	30	nm	nm	nm
Cost					
Total output cost	$ million	468.9[k]	435.2[l]	440.0	402.7

Source: Department of Human Services

Notes:

(a) Standard Equivalent Value Units (SEV) replace the previously reported 'service units'. The SEV is a single exchange rate that measures the relative resource intensity of service activity using the price of an hour of HACC nursing as the common benchmark price. See Appendix C for further information.

(b) Lower target reflects the reconfiguration of high care places at same premises during 2007-08 to other related programs, such as Aged Persons Mental Health or as transitional care places.

Notes (continued):
(c) *Higher target is due to additional low care places becoming operational during 2007-08.*
(d) *Variance between target and expected outcome reflects a change in the method of calculation during 2006-07 to ensure consistency across all Department of Human Services reports. Higher target in 2007-08 reflects increased funding for the Personal Alert Victoria program.*
(e) *New measure: Reflects the allocation of additional funding in 2007-08 for the Supported Accommodation for Vulnerable Victorians initiative.*
(f) *New measure introduced in 2007-08. Measure is intended to report on eye care services provided to low income clients.*
(g) *2007-08 target reflects additional funding for Helping Carers, Personal Alert Victoria, Support for People with Dementia, Victorian Eyecare Service Expansion, Oral Health Improved Access in Supported Residential Services, and flow-on impacts of 2006-07 Budget initiatives.*
(h) *New measure introduced in 2007-08 as a supplement to SEV for reporting of service delivery.*
(i) *This quantity measure covers both the HACC Primary Health, Community Care and Support and the Small Rural Services-Home and Community Care services Outputs.*
(j) *New measure in 2007-08 to report on eligible population accessing HACC services. The eligible population refers to all people aged 70 and over, and people under 70 with a disability living in the community.*
(k) *2007-08 Target reflects additional Commonwealth and State matched funding for Home and Community Care Services.*
(l) *2006-07 Expected outcome reflects output transfers within Aged and Home Care Services, carry-over adjustments and non-recurrent funding to mainstream Culturally Equitable Gateways Strategy.*

Primary and Dental Health

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Community Health Care

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

Quantity					
Standard Equivalent Value Units[a]	number	1 110 960	nm	nm	nm
Service delivery hours in community health care[b]	number	951 725	915 940	915 940	867 957
Primary Care Partnerships with reviewed and updated Community Health Plans	per cent	100	100	100	100
Better Health Channel internet sessions (visits)	number ('000)	10 000	8 200	8 200	10 427
Better Health Channel internet enquiries (page impressions)[c]	number	28 000	nm	nm	nm
Quality					
Agencies with satisfactorily completed health promotion plans	per cent	100	100	100	100
Better Health Channel managed content (pages)[d]	number	5 000	nm	nm	nm
Timeliness					
Better Health Channel accessible 24 hours a day	per cent	100	100	100	100
Cost					
Total output cost	$ million	176.5	172.2	168.1	157.6

Dental Services

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

Quantity					
Standard Equivalent Value Units[a]	number	1 040 000	nm	nm	nm
Persons treated[e]	number	305 000	nm	nm	nm
Quality					
Disadvantaged students accessing school dental care	per cent	80.0	80.0	80.0	69.2

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Ratio of emergency to general courses of dental care	ratio	53:47	53:47	53:47	52:48
Timeliness					
Waiting time for dentures	months	22.0	22.0	26.0	22.4
Waiting time for restorative dental care	months	23.0	24.0	24.0	23.5
Cost					
Total output cost	$ million	138.0[(f)]	130.9	129.8	131.1

Source: Department of Human Services

Notes:

(a) *Standard Equivalent Value Units (SEV) replace the previously reported 'service units'. The SEV is a single exchange rate that measures the relative resource intensity of service activity using the price of an hour of HACC nursing as the common benchmark price. See Appendix C for further information.*

(b) *The 2007-08 target reflects the full-year effect of 2006-07 Budget initiatives.*

(c) *Change of performance measure title from 'page views' to 'page impressions' as a result of a change of IT measuring tool.*

(d) *New measure to report on a more representative range of information features on the Better Health Channel.*

(e) *New measure introduced in 2007-08 as a supplement to SEV for reporting of service delivery.*

(f) *2007-08 target reflects additional funding for Bendigo Dental School, Better Dental Health for Seniors, and flow-on impacts of 2006-07 initiatives.*

Small Rural Services

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

• high quality, accessible health and community services;

• a fairer society that reduces disadvantage and respects diversity; and

• building friendly, confident and safe communities.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Small Rural Services – Acute Health

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

Quantity					
Standard Equivalent Value Units[a]	number ('000)	1 278	nm	nm	nm
Weighted Inlier Equivalent Separations (WIES)	number ('000)	28.1	28.1	28.1	28.0
Separations	number ('000)	43.7	43.7	43.7	43.2
Quality					
Beds accredited	per cent	100	100	100	100
Cost					
Total output cost	$ million	228.1[b]	210.3	210.8	220.2

Small Rural Services – Aged Care

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

Quantity					
Standard Equivalent Value Units[a]	number	214 430	nm	nm	nm
Bed days in high care places[c]	number	390 000	377 100	377 100	366 332
Bed days in low care places[c]	number	312 000	305 000	305 000	nm
Quality					
Residential care services certified and accredited	per cent	100	100	100	100
Cost					
Total output cost	$ million	138.4	133.9	132.5	120.5

Small Rural Services – Home and Community Care Services

In-home, community-based care services for older people, and younger people with disabilities delivered by small rural services.

Quantity					
Standard Equivalent Value Units[a]	number	317 670	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Home and Community Care (HACC) service delivery hours[d]	number	715 000	nm	nm	nm
Cost					
Total output cost	$ million	24.7	24.8	24.5	24.2

Small Rural Services – Primary Health

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

Quantity					
Standard Equivalent Value Units[a]	number	135 025	nm	nm	nm
Service delivery hours in community health care[e]	number	100 890	100 190	110 805	99 835
Cost					
Total output cost	$ million	14.8	15.0[f]	14.2	14.1

Source: Department of Human Services

Notes:

(a) Standard Equivalent Value Units (SEV) replace the previously reported 'service units'. The SEV is a single exchange rate that measures the relative resource intensity of service activity using the price of an hour of HACC nursing as the common benchmark price. See Appendix C for further information.

(b) 2007-08 Target reflects increases in Commonwealth and Third Party Revenue, and an increase in Capital Asset Charge and depreciation relating to the approved Asset Investment Program for small rural services.

(c) Higher target reflects the opening of new bed places at some small rural services.

(d) New measure introduced in 2007-08 as a supplement to SEV for reporting of service delivery.

(e) The 2007-08 target reflects current balance of service delivery hours between direct services and health promotion services.

(f) 2006-07 Expected Outcome reflects non-recurrent transfers from Primary and Dental Health Services to Small Rural Services.

Public Health

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Health Protection					

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

Quantity					
Screens for preventable illness[a]	number	1 030 000	1 030 000	974 900	1 011 248
Environmental health inspections undertaken and occasions of technical advice[b]	number	4 600	nm	nm	nm
Calls to food safety hotlines	number	5 000	4 150	5 000	4 531
Licences and permits for supply or use of drugs and poisons[c]	number	1 230	1 230	1 230	1 239
Quality					
Immunisation coverage: At two years of age	per cent	90	90	90	94
Immunisation coverage: At school entry	per cent	90	90	87	85
Immunisation coverage: adolescent (Year 10) students fully immunised for DTPa (diphtheria, tetanus and pertussis)[d]	per cent	80	nm	nm	nm
Immunisation coverage: At 65+ years of age (influenza)	per cent	80	80	80	82
Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
Public Health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
Calls to food safety hotlines that are answered	per cent	92	99	92	99
Pharmacotherapy permits processed within designated timeframe[c]	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Target population screened within specified timeframe for breast cancer[e]	per cent	60	58	63	58.4
Target population screened within specified timeframe for cervical cancer[e]	per cent	65	65	67	65
Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
Cost					
Total output cost	$ million	245.2[f][g][h]	167.0[f][h]	142.7	134.6

Health Advancement

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

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Persons completing the Diabetes Prevention course in participating Primary Care Partnerships[i]	number	450	nm	nm	nm
Primary schools in Victoria signed up as members of Kids – *Go for your life!*[i]	per cent	40	nm	nm	nm
Workplaces and pubs and clubs complying with smoke free environment laws[c]	per cent	93	95	90	93
Visits to the public health web pages within the departmental website	number	1 000 000	1 000 000	1 000 000	1 073 970
Quality					
Local Government Authorities with Municipal Public Health Plans	per cent	80	80	80	83
Cost					
Total output cost	$ million	57.4[g][h][j]	47.4[h]	49.2	47.7

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Public Health Development, Research and Support

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

Quantity					
Department of Human Services funded public health training positions	number	10	10	10	10
Funded public health projects for which satisfactory reports have been received	per cent	90	90	90	96
Number of people trained in emergency response	number	500	500	500	2 900
Quality					
Graduating public health trainees achieving Master of Health Science (La Trobe University) qualification	per cent	100	100	100	90
Cost					
Total output cost	$ million	12.7(h)	12.4(h)	20.5	20.0

Source: Department of Human Services

Notes:
(a) *Higher target for 2007-08 target reflects the increase in newborn screening tests and breast screens.*
(b) *Changed indicator and target take into account the integration of new IT structures and systems.*
(c) *Performance measures and funding related to drugs and poisons regulation, and tobacco have moved from the Drug Services outputs to the Public Health outputs due to the creation of the new Mental Health and Drugs Division within the Department of Human Services. This administrative restructure is the result of a machinery of government change.*
(d) *New measure to report on the main immunisation program for adolescents in 2007-08.*
(e) *Targets have been adjusted to reflect actual performance over the past few years. The participation rates are among the highest, nationally.*
(f) *2006-07 Expected Outcome and 2007-08 Target reflects increased immunisation funding (primarily vaccines for Cervical cancer, Rotavirus, and Childhood Pneumococcal disease).*
(g) *2007-08 target reflects the transfer of Drug Services regulatory programs to Public Health outputs.*
(h) *2006-07 Expected Outcome and 2007-08 Target reflects output transfers within Public Health.*
(i) *The new measures relate to the throughput of the Obesity and Diabetes Program.*
(j) *2007-08 Target reflects additional funding for Go for Your Life and flow-on impacts of 2006-07 Government initiatives.*

Drug Services

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Drug Prevention and Control

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
GPs trained to prescribe pharmacotherapy[a]	number	70	40	60	50
Participants in peer education programs for injecting drug users[b]	number	250	250	300	263
Contacts through Family Drug Help[c]	number	5 000	5 400	4 500	5 400
Needles and syringes provided through the Needle and Syringe Program[d]	number ('000)	6 900	6 900	6 460	6 647
Cost					
Total output cost	$ million	19.0[e]	25.4[e]	24.1	21.2

Drug Treatment and Rehabilitation

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Clients on the pharmacotherapy program	number	11 000	11 000	11 000	10 848
Commenced courses of treatment: community-based drug treatment services	number	33 420	34 490	33 420	35 498
Commenced courses of treatment: residential-based drug treatment services	number	5 888	6 594	5 888	5 895

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quality					
Successful courses of treatment (episodes of care): community-based drug treatment services	number	31 085	31 390	31 085	30 996
Successful courses of treatment (episodes of care): residential-based drug treatment services	number	5 474	6 086	5 474	5 464
Alcohol and drug workers accredited[(f)]	per cent	85	85	85	85
Drug Treatment Services accredited[(f)]	per cent	99	91	75	75
Evaluation, research and development projects satisfactorily completed[(f)]	per cent	100	100	100	100
Timeliness					
Average working days between screening of client and commencement of residential-based drug treatment	days	6.0	5.0	6.0	4.4
Average working days between screening of client and commencement of community-based drug treatment	days	3.0	1.0	3.0	0.5
Cost					
Total output cost	$ million	97.8	102.1[(g)]	96.1	88.4

Source: Department of Human Services

Notes:

(a) *New tender let at beginning of 2006-07. Expected performance for 2006-07 and 2007-08 target reflect the agreed targets for each year of the new tender.*

(b) *Target for 2007-08 is consistent with current demand.*

(c) *The higher 2007-08 target is a result of a continuing increase in the demand for the service.*

(d) *The 2007-08 target is consistent with current demand for injecting drug use.*

(e) *2006-07 Expected Outcome reflects additional funding for the Licensed Premises Tobacco Reforms campaign. 2007-08 Target reflects the transfer of Drugs Services regulatory programs to Public Health outputs.*

(f) *Title of measure revised from 'Drug Services accredited' to refer to accreditation of drug treatment agencies. Target has been adjusted accordingly. These three measures have been moved from the Drug Prevention and Control output.*

(g) *The 2006-07 expected outcome reflects additional one-off funding to improve quality and safety in non-government drug and treatment facilities.*

Disability Services

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

- high quality, accessible health and community services;

- a fairer society that reduces disadvantage and respects diversity; and

- building friendly, confident and safe communities.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Information, Planning and Capacity Building

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

Quantity					
Clients receiving case management services	number	5 300	5 300	5 300	5 573
Clients receiving advocacy support[a]	number	1 600	1 600	1 600	1 696
Quality					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year[b]	per cent	90	nm	nm	nm
Timeliness					
Average case management waiting time	days	50	50	50	34
Cost					
Total output cost	$ million	82.7[c]	na	na	na

Targeted Services

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

Quantity					
Clients accessing aids and equipment[d]	number	26 210	31 110[e]	24 910	26 619
Clients receiving specialist services	number	2 420	2 420	2 420	2 427
Quality					
Clients satisfied with the aids and equipment services system	per cent	85	85	85	86

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Clients either in receipt of equipment or sent written acknowledgment of aids and equipment applications within ten working days	per cent	90	90	90	97
Clients waiting less than one month for specialist services	per cent	60	60	60	88
Cost					
Total output cost	$ million	65.9[f]	na	na	na

Individual Support

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

Quantity					
Clients receiving individual support[d]	number	8 315	7 911	7 911	7 898
Clients with day activities[g]	number	8 100	8 100	8 100	8 215
Futures for Young Adults clients[g]	number	6 000	6 000	6 000	6 000
Episodes of respite provided[d][h]	number	20 130	19 780	19 780	27 130
Support plans completed[i]	number	4 500	nm	nm	nm
Quality					
Carer households satisfied with quality of respite service provided[h]	per cent	80	80	80	90
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	90
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared[i]	per cent	100	nm	nm	nm
Timeliness					
Support plans prepared within 60 days of the person commencing to regularly access the disability services[i]	per cent	100	nm	nm	nm
Cost					
Total output cost	$ million	396.4[j]	na	na	na

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Residential Accommodation Support

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

Quantity

Clients in shared supported accommodation	number	4 880	4 650	4 650	4 628
Clients in residential institutions[k]	number	190	420	420	442
Support plans completed [i]	number	1 500	nm	nm	nm

Quality

Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	90
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared[i]	per cent	100	nm	nm	nm
Support plans reviewed every twelve months for persons residing in residential institutions[i]	per cent	100	nm	nm	nm

Timeliness

Support plans prepared within 60 days of the person commencing to regularly access the disability services	per cent	100	nm	nm	nm

Cost

Total output cost	$ million	525.2	523.8[e]	515.8	499.8

Source: Department of Human Services

Notes:
(a) *Measure moved from 2006-07 output, Community Participation and Inclusion. New location reflects more appropriately the role of advocacy support in delivering information and capacity building activities.*
(b) *New measure replacing outlets with an annual quality plan. The new measure is a better indicator of quality management and improvement with a greater focus on review of annual quality plans.*
(c) *New output in 2007-08 incorporating the output costs from the 2006-07 outputs: Information Assessment and Planning, and Community Participation and Inclusion.*
(d) *2007-08 target includes funding for additional aids and equipment, packages and respite announced in the budget.*
(e) *2006-07 expected outcome reflects additional one-off investment by Government in aids and equipment, disability support services and improvements in disability facilities for the non-government sector.*
(f) *New output in 2007-08 incorporating the output costs from the 2006-07 output Primary Support, and the transfer of respite services to the Individual Support output.*
(g) *Measure moved from the 2006-07 output Community Participation and Inclusion. Reflects broadening of an individualised support approach based on client choice and grouping of activities under this banner to align with policy directions under the State Disability Plan 2002-2012.*

(h) Measure moved from the 2006-07 output Primary Support. Reflects broadening of an individualised support approach based on client choice as per footnote (g) above.

(i) New measure for 2007-08. Reflects new legislative requirements. Persons receiving on-going disability services must have a support plan prepared and reviewed within timelines under the Disability Act 2006.

(j) New output in 2007-08 incorporating the output costs from the 2006-07 outputs: Community Participation and Inclusion, Individual Support, and the transfer of respite services.

(k) This measure has been altered for 2007-08. The Disability Act 2006 provides for premises to be proclaimed as a residential institution with particular requirements flowing from such a proclamation. The measure and 2007-08 target reflects only clients residing in premises proclaimed to be a residential institution under the Disability Act 2006.

Child Protection and Family Services

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Statutory Child Protection Services

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

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Child Protection reports[a]	number	41 600	nm	nm	nm
Quality					
Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within three months of case closure	per cent	5.0	3.5	5.0	2.3
Protective cases re-substantiated within 12 months of case closure	per cent	17.5	18.0	17.5	17.6
Compliance with requirement to formally review each child subject to more than two reports in a 12 month period[b]	per cent	95	nm	nm	nm
Timeliness					
Percentage of Child Protection reports requiring an immediate response visited within two days[c]	per cent	97	nm	nm	nm
Cost					
Total output cost	$ million	123.6	119.5	119.3	108.4

Child Protection Specialist Services

Specialist case management, treatment and support services for children and young people at risk of harm, abuse and neglect.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Total number of clients receiving a specialist assessment and treatment service[d]	number	2 110	2 110	2 510	2 493

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Number of children and young people receiving stability packages[e]	number	422	nm	nm	nm
Quality					
Clients referred by Department of Human Services Child Protection to the Intensive Therapeutic Service more than once in a 12 month period	per cent	15	6	15	6
Cost					
Total output cost	$ million	53.5	51.6	51.5	40.3

Placement and Support Services

Placement services for children and young people who are unable to live with their family due to issues of abuse or neglect.

Quantity					
Daily average number of placements	number	4 400	5 100	4 400	4 821
Number of young people receiving a leaving care support response[f]	number	450	nm	nm	nm
Quality					
Children and young people in out of home care who have had three or more placements in the last 12 months (not including placements at home)	per cent	14	14	14	14
Proportion of placements that are home-based care	per cent	90	90	87	92
Family and placement services subject to a quality audit and review[g]	per cent	20	nm	nm	nm
Cost					
Total output cost	$ million	193.0	190.9	190.7	175.5

Family and Community Services

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

Quantity					
Total number of family services clients	number	22 150	26 000[h]	21 550	23 808
Number of operational Family Support Innovation Projects[i]	number	54	51	49	39
Number of operational Child FIRST sites[j]	number	14	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	80	85	80	85
Cost					
Total output cost	$ million	98.3	95.1	95.0	84.6

Source: Department of Human Services

Notes:

(a) The implementation of the Children, Youth and Families Act, commencing in 2007, will result in Child Protection receiving a wider range of reports including child protection reports, unborn children reports, non-familial abuse in care reports, children exhibiting sexually abusive behaviour reports, and child well-being reports.

(b) New measure: This compliance requirement reflects the new focus on cumulative harm arising from new provisions in the Children, Youth and Families Act 2005.

(c) New measure for timeliness in relation to child protection reports.

(d) Change in the targets for 2007-08 is due to the transfer of one service (Parenting Assessment and Skills Development Service) to the Early Years Services outputs.

(e) New measure: This output performance measure arises from the additional funding being allocated to deliver more stable care for children. For those children who are not able to live with their families, the packages will assist in developing stable alternative arrangements for the care of children.

(f) New measure: These packages will help young people leaving care without family support to assist them in the transition to adulthood.

(g) New measure: Quality and audit reviews are required as part of the new registration of the Community Service Organisations process arising from Children, Youth and Families Act 2005.

(h) Expected Outcome for 2006-07 of 26 000 is much greater than target of 21 550 due to demand for services. With the opening of Child FIRST sites in 2007-08 and following a review of the family service program, a new service model has been developed which is more integrated and provides targeted services for vulnerable children and families.

(i) Family Support Innovation projects increased due to additional Budget funding for 2006-07.

(j) Child FIRST sites will be progressively established across the State between 2006-07 and 2008-09. Each Child FIRST site will provide a centralised intake function for Family Services organisations, including Family Support Innovation Project providers.

Youth Services and Youth Justice

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Youth Justice Custodial Services

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

Quantity					
Annual daily average number of young people in custody: Males (15 years plus)[a]	number	115-135	nm	nm	nm
Annual daily average number of young people in custody: Male (under 15 years) and female[a]	number	15-25	nm	nm	nm
Average Daily Custodial Centre Utilisation Rate: Males (15 years plus)[a]	per cent	65-75	nm	nm	nm
Average Daily Custodial Centre Utilisation Rate: Males (under 15 years) and female[a]	per cent	40-65	nm	nm	nm
Client assessment and plans for custodial clients[b]	number	180	nm	nm	nm
Clients eligible for community re-integration activities[c]	number	220	nm	nm	nm
Quality					
Clients participating in community re-integration activities[d]	per cent	70	nm	nm	nm
Timeliness					
Young people on custodial orders who have a client assessment and plan completed within six weeks of the commencement of the order[e]	per cent	95	nm	nm	nm
Cost					
Total output cost	$ million	48.0[f]	49.9	48.3	49.3

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Community Based Services

Provide community based supervision in order to divert young people from the youth justice system and minimise the likelihood of further offending and provide health care and support services for young people, and school nursing services for secondary school-aged children.

Quantity					
Average Daily Number of Clients on community-based Orders[g]	number	950	nm	nm	nm
Proportion of Youth Justice Clients on community-based Orders[h]	per cent	81	nm	nm	nm
Client Assessment and Plans for young people on supervised orders[b]	number	800	nm	nm	nm
Designated schools receiving secondary school nursing services	number	199	199	199	199
Quality					
Youth Justice clients participating in post release support activities	per cent	95	95	95	96
Secondary school annual action plans completed	per cent	100	100	100	100
Timeliness					
Young people on supervised orders who have a Client Assessment and Plan completed within six weeks of the commencement of the order[i]	per cent	95	nm	nm	nm
Cost					
Total output cost	$ million	63.1	60.9	59.0	57.5

Source: Department of Human Services

Notes:
(a) *Revised measures are more consistent with national benchmark measures.*
(b) *New measure: Number of Client Assessment and Plans developed for Custodial Clients.*
(c) *New measure: Provides information on clients eligible for community re-integration (temporary leave) activities which form part of their reintegration back into the community.*
(d) *New measure: The proportion of clients participating in community re-integration activities.*
(e) *New measure: Proportion of plans completed within six weeks.*
(f) *Decrease in 2007-08 target due to changes in demand. Funding transferred to Community Based Services output.*
(g) *New measure: Counting methodology for this measure has changed from 2006-07 and earlier years.*
(h) *New measure: Counting methodology for this measure has been updated to reflect revised measures that are consistent with national benchmarks.*
(i) *New measure: Number of Client Assessment and Plans developed for young people on supervised orders.*

Early Years Services

Early Years Services outputs, through the funding of a range of services that provide support to children in the early years, including kindergarten and child care, maternal and child health, school nursing for primary school aged children, and early intervention services for children with a disability, make a significant contribution to the key government outcomes of:

- high quality, accessible health and community services;

- a fairer society that reduces disadvantage and respects diversity; and

- building friendly, confident and safe communities.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Child Health Services

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

Quantity					
Total number of clients (aged 0 to 1)[a]	number	65 000	65 000	58 900	59 370
Prep aged students assessed by school nurses	number	57 000	56 500	57 000	56 291
Quality					
Maternal and child health clients with children aged 0 to 1 years receiving enhanced maternal and child health services	per cent	7	7	7	7
Proportion of prep aged students assessed by school nurses	per cent	90	90	90	92
Primary school aged students with completed care plans receiving follow-up care	per cent	100	100	100	100
Timeliness					
Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications	per cent	98	98	98	99
Cost					
Total output cost	$ million	76.0[b]	71.0	70.8	66.0

Kindergarten and Child Care Services

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

Quantity					
Children funded to participate in kindergarten	number	58 600	58 397	58 000	59 123
Kindergarten participation rate	per cent	96	93	96	93

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quality					
Funded kindergarten services with a quality assurance process	per cent	94.0	94.0	94.0	96.6
Cost					
Total output cost	$ million	170.2[(b)]	145.4	145.1	129.7

Early Childhood Intervention Services

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

Quantity					
Total number of children receiving a service[(c)]	number	11 650	nm	nm	nm
Number of places and packages funded annually[(d)]	number	9 325	nm	nm	nm
Quality					
Families sampled who are satisfied with the service provided	per cent	85	85	85	89
Timeliness					
Support plans completed within four weeks of service commencement	per cent	80	80	80	82
Cost					
Total output cost	$ million	49.5[(b)]	45.3	45.2	42.7

Source: Department of Human Services

Notes:

(a) As birth notices for 2005-06 were around 66 000, the target for 2007-08 has been increased.

(b) Increase in 2007-08 output cost due to policy initiative 'Helping Working Families: Giving Children the best Start in Life'.

(c) New measure on the total number of clients receiving this service. Target includes additional funding for 2007-08.

(d) New measure on the total number of place and funded packages that are available for this service. Target includes additional funding for 2007-08.

Concessions to Pensioners and Beneficiaries

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Energy, Water and Municipal Rates Concessions					

Provides reductions in the price of energy, water and municipal rates to eligible consumers and concession card holders.

Quantity					
Households receiving mains electricity concessions	number	745 200	730 537	720 000	723 304
Households receiving mains gas concessions[a]	number	554 500	543 419	563 500	532 764
Households receiving non-mains energy concessions	number	24 000	23 358	23 000	22 900
Households receiving water and sewerage concessions[b]	number	623 800	611 577	585 000	599 585
Households receiving pensioner concessions for municipal rates and charges	number	414 000	405 863	416 000	397 905
Cost					
Total output cost	$ million	273.2	267.1[c]	259.8	243.7

Social and Community Services

Provision of trustee services for low income people or those who are subject to an order by the Victorian Civil and Administrative Tribunal, and other social and community services, including the provision of emergency relief for individuals or families who are experiencing immediate and personal distress due to a financial or domestic crisis.

Quantity					
Number of clients receiving trustee services[d]	number	12 300	nm	nm	nm
Quality					
Compliance with standards	per cent	90	90	90	90
Timeliness					
Responses and ongoing management within agreed product specific service level	per cent	90	90	90	90
Cost					
Total output cost	$ million	15.6	14.8	13.6	14.7

Source: Department of Human Services

Notes:
(a)   Target has been reduced to reflect downward trend.
(b)   Target has been increased to reflect increase in demand.

Notes (continued):
(c)   2006-07 Expected Outcome reflects additional funding as a result of Goods and Services Taxation ruling 2006/9 issued by the Australian Taxation Office.
(d)   This new measure counts the number of clients rather than the number of services. This change is consistent with the shift of State Trustees to a case management service model.

Housing Assistance

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Homelessness Assistance

Supported Accommodation Assistance Program (SAAP) services to people who are homeless or at risk of homelessness, and who are in crisis. Short-term crisis housing in emergency or crisis situations. Medium-term accommodation, linked to support services (particularly SAAP).

Quantity					
SAAP support episodes (occasions of service)[a]	number	38 400	38 200	37 115	42 800
Households assisted with crisis/transitional housing accommodation (occasions of service)	number	13 000	13 000	13 000	13 000
Housing information or referral assistance (occasions of service)	number	81 300	81 300	81 300	80 325
Households assisted with housing establishment assistance during year	number	31 450	31 450	31 450	37 234
Quality					
Clients in urgent housing need as a share of all assisted/new households	per cent	100	100	100	100
Timeliness					
Proportion of SAAP support episodes where an accommodation need was unable to be met[b]	per cent	17	17	17	12
Cost					
Total output cost	$ million	129.2	123.2	124.3	112.1

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Long Term Housing Assistance

Long-term rental accommodation assistance for low-income families, older persons, singles, youth and other households, coordinated with support services where required. Appropriate and secure housing to meet the social, cultural and economic aspirations of the Victorian Aboriginal community, with the assistance of the Aboriginal Housing Victoria.

Quantity					
Number of households assisted (public, aboriginal and community long-term tenancies at end of year)	number	71 700	71 300	71 261	71 066
Bond loans provided during year	number	11 500	11 500	12 500	11 981
Total long-term, social housing properties (includes leases, joint ventures and Office of Housing funded community owned dwellings)	number	73 900	73 500	73 303	73 392
Properties acquired during year for long-term housing (includes leases, and joint ventures and Office of Housing funded community owned dwellings)[c][d]	number	1 150	750	750	957
Number of dwellings with major upgrade during year (includes neighbourhood renewal areas)[e]	number	2 300	2 685	2 685	2 607
Quality					
Percentage of neighbourhood renewal projects that have achieved active resident participation in governance structures	per cent	100	100	100	100
Timeliness					
Average waiting time for public rental housing for those clients who have received early housing allocation (those with urgent housing need, under waiting list segments 1, 2 and 3)	months	6.0	6.0	5.8	6.4
Cost					
Total output cost	$ million	254.5	554.3[f]	257.3	281.4

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Home Ownership and Renovation Assistance

Long term home ownership and shared ownership arrangements provided under various Government home loan programs. This output also contains home modification/renovation advice provided to aged or disabled home owners to enable them to remain living independently in their own home in a safe and secure environment. This involves a free home inspection service by a qualified architect and subsidised loan assistance (where required) to assist with the cost of identified works.

Quantity					
Number of new households assisted (including home renovation inspections as well as loans)	number	4 375	4 400	4 140	3 665
Quality					
Proportion of assisted households satisfied with renovation assistance	per cent	95	99	95	99
Proportion of new loans to low income or special needs clients (including group self build and home renovation loans and home loan restructures)	per cent	100	100	100	100
Timeliness					
Loans in arrears by more than 30 days as a proportion of total loans[g]	per cent	5.0	4.0	5.0	3.9
Cost					
Total output cost	$ million	na[h]	na	na	na

Source: Department of Human Services

Notes:
(a) *Definition changed in 2006-07 to exclude occasions of service of less than one day.*
(b) *This performance measure replaces the 2006-07 performance measure 'Number of SAAP support episodes where an accommodation need was unable to be met'. The 2007-08 performance measure is the same as the 2006-07 measure except to clarify that it is a proportion, rather than a number, and measures the exact same activity as per the performance measure in 2006-07.*
(c) *This performance measure replaces the 2006-07 performance measure 'Properties acquired during year for long-term housing'. The 2007-08 performance measure is the same as the 2006-07 measure except to clarify that it includes public, aboriginal and long-term community-based housing, and measures the exact same activity as per the performance measure in 2006-07. This change clarifies that long-term social housing properties and acquisitions are counted using the same definition.*
(d) *This target reflects additional funds for social housing provided in the 2007-08 Budget.*
(e) *The reduction in the major upgrade target reflects the increased level of complexity of planned upgrade works in 2007-08 as compared to previous years.*
(f) *The Office of Housing will receive a grant of $300 million in 2006-07 for the establishment of an investment fund that continues the development of the Housing Association sector and supports sustainability of public housing.*

Notes (continued):

(g) *This performance measure replaces the 2006-07 performance measure 'Loans in arrears by more than 30 days'. The 2007-08 performance measure is the same as the 2006-07 measure except to clarify that the result is a proportion of all existing home ownership loans, and measures the same activity as per the performance measure in 2006-07.*

(h) *Home Ownership and Renovation Assistance has been funded by the Office of Housing since 2002-03.*

DEPARTMENT OF INFRASTRUCTURE

Departmental mission statement

The mission of the Department of Infrastructure is to lead the strategic planning, integration, development and management of:

- transport;
- major projects;
- freight and logistics; and
- security of critical infrastructure to enhance Victoria's growth and liveability.

The Department is committed to undertaking this role in ways that are economically, socially and environmentally sustainable.

Significant challenges facing the Department in the medium term

The major challenges relate to:

- ensuring the safety and security of Victoria's transport and marine sectors;
- maintaining and improving the quality of transport services, in an environment where complex infrastructure projects will be commenced to improve capacity;
- developing improvements to infrastructure and services to manage the impacts of congestion, with a focus on key bottlenecks in public transport and road travel;
- ensuring that key infrastructure projects are delivered to agreed budget and scope;
- improving mobility and access to services in rural and regional Victoria and supporting economic growth across the State; and
- developing integrated innovative land use and transport policy responses to position Victoria for continued growth and liveability.

Major policy decisions and directions

Growing Victoria Together (GVT) outlines the Government's vision for Victoria, highlighting the importance of population growth underpinning future economic growth, sustained regional revitalisation, and strengthened diversity of Victoria. The Department's policy decisions and directions are directly linked to the GVT vision.

In this context, the Department is focused on delivering the Government's key priorities detailed in major policy statements including:

- *Meeting Our Transport Challenges;*
- *Linking Melbourne: Metropolitan Transport Plan;*
- *Melbourne 2030;*
- *Victorian Ports Strategic Framework;*
- *arrive alive! 2002-2007;*
- *Building One Victoria;*

- *Victoria: Leading the Way;*
- *A Fairer Victoria; and*
- *Moving Forward.*

Meeting Our Transport Challenges (MOTC) outlines the Government's project plan for Victoria's transport system for the next 25 years and includes an unprecedented commitment of $10.5 billion to transport over 10 years. This policy highlights transport infrastructure priorities and investments for the long-term future of Victoria.

The current Government's priority areas, including the critical service and asset requirements for the portfolio, can be grouped under the following themes:

Ensuring safety and security
- implementing road safety programs;
- increasing public transport system security;
- regulating vehicle and driver licensing and registration;
- managing marine safety policy, regulation and investigations; and
- improving emergency situation management across all sectors.

Managing congestion
- improving Melbourne's train and tram services to address increasing demand;
- increasing capacity of public transport and road networks;
- addressing bottlenecks and pinch points with innovative and integrated solutions;
- continuing to improve services on the public transport network; and
- supporting TravelSmart programs to encourage sustainable travel behaviour.

Supporting economic growth
- enhancing the transport network and services;
- supporting the efficient movement of freight and commercial traffic;
- improving capacity and efficiency of networks that link to ports, including internal port networks; and
- integrating land use and transport strategy, planning and policy to enhance Victoria's growth and liveability.

Connecting Communities
- building better and more accessible transport links to increase overall mobility;
- enhancing public transport provision for people with restricted mobility;
- building outer-metropolitan arterial road connections and bus services between communities; and
- improving country passenger train services and providing more and better connected bus services in regional Victoria.

Ministerial portfolios

The Department supports the ministerial portfolios of Public Transport, Roads and Ports and Major Projects.

Changes to the output structure

The Department has made some changes to its output structure in 2007-08 are shown in the table below:

2007-08 Outputs	Reason	2006-07 Outputs
Transport and Marine Safety Investigations	New Output	
Refer to Department of Treasury and Finance, and Department for Victorian Communities Output Statements	Machinery of Government	eGovernment Infrastructure
Refer to Department of Innovation, Industry and Regional Development, and Department for Victorian Communities Output Statements	Machinery of Government	ICT Policy and Programs
Refer to Department of Primary Industries Output Statements	Machinery of Government	Energy Policy Services

Following the Victorian State Election of 2006, there have been changes to the Department's output structure in 2007-08 with the relocation of Energy Policy Services, ICT Policy and Programs and eGovernment Infrastructure to other government departments. The Department has also seen the introduction of the Office of the Chief Investigator, Transport and Marine Safety Investigation to improve safety outcomes through independent investigation of safety incidents.

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

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2007-08 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.3: Output summary

	($ million)			
	2006-07 Budget [a]	2006-07 Revised [a]	2007-08 Budget	Variation [b] %
Public Safety and Security	272.3	290.1	262.7	-3.5
Public Transport Services	2 369.8	2 412.0	2 597.4	9.6
Infrastructure Planning Delivery and Management	1 073.4	1 195.3	1 214.6	13.2
Total	**3 715.5**	**3 897.4**	**4 074.7**	**9.7**

Source: Department of Infrastructure

Notes:
(a) Both the 2006-07 Budget and 2006-07 Revised columns reflect the 2007-08 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate the changes made to the Department's output structure in 2007-08 restated for comparative purposes.
(b) Variation between 2006-07 Budget and 2007-08 Budget.

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for departments can be found in Budget Paper No. 4, Chapter 2, *Departmental Financial Statements.*

Public Safety and Security

These outputs contribute to the achievement of the key government outcome of building friendly, confident and safe communities.

This is done by delivering initiatives and regulatory activities that improve safety in the public transport, road, and marine sectors, and reduce the frequency, severity and cost of accidents and incidents. It also covers activities aimed at maintaining the security of critical infrastructure and the preparedness to respond to emergencies involving this infrastructure.

Reducing the State's road toll is a high priority for the Government. A key measure of success will be the reduction of serious injuries and deaths related to road crashes. Key departmental activities to achieve this outcome include continuing to implement *arrive alive!* road safety initiatives to change road user behaviour, and improving the safety of road infrastructure through initiatives such as the Safer Road Infrastructure Program.

Similar regulatory frameworks and initiatives are in place to improve safety on public transport, and on the State's waterways, relating to both commercial and private recreational vessels. The independent Office of the Chief Investigator Transport and Marine Safety Investigations, will enhance the safety programs already in place. Security of critical infrastructure is also a high priority.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Public Transport Safety and Regulation

Work with industry stakeholders to achieve the highest standards of safety practicable for train, tram and bus services in Victoria and implement initiatives to achieve the Government's public transport safety objectives. Monitor compliance with public transport safety management systems through rigorous audits and inspections, investigate accidents and incidents, and implement corrective actions.

Quantity

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Train and tram safety compliance inspections (unannounced audits) undertaken where an Improvement Notice or non-conformance/ compliance is issued at an audit	per cent	100	90[a]	100	nm
Bus safety mechanical inspections	number	50	50	50	23
Public railway crossings upgraded[b]	number	40	30	30	20

Quality

Train and tram safety:

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
• Improvement Notices addressed within agreed timeframes	per cent	100	100	100	nm
• audit non-conformance/ compliance addressed within agreed timeframes	per cent	100	90[a]	100	89

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
• application for a material change (to a safety management system of an accredited rail organisation) reviewed within 30 days[c]	per cent	100	100	100	100
Bus safety: audit non-conformance/ compliance addressed within agreed timeframes	per cent	100	100	100	100
Timeliness					
Train and tram safety: all accredited organisations audited annually[c]	per cent	100	90[a]	100	100
Bus safety: all accredited organisations audited every two years[d]	per cent	50	50	50	44
Cost					
Total output cost	$ million	20.0	20.4	15.9	17.3

Road Safety and Regulation

Provide a road safety program that incorporates the 'Safe System' approach. This approach is based on the key components of safer vehicles, safer road infrastructure and safer speeds. Essential supporting elements of the 'Safe System' include controlling admittance to the system, understanding crashes and risk, education and information to support road users, and legislation and enforcement of road rules.

Quantity					
Road Safety Projects/Initiatives:					
• safe roads	number	120[e]	220[f]	180[g]	69
• safe vehicles[h]	number	1	3	3	0
• safe road users	number	34[i]	40	40	36
Quality					
Projects completed within agreed scope and standards	per cent	100	100	100	100
Timeliness					
Programmed works completed within agreed timeframes	per cent	100	100	100	92
Cost					
Total output cost	$ million	84.9[j]	120.5[k]	108.1	64.6

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Vehicle and Driver Regulation[(l)]

Provide a vehicle registration and driver licensing service that contributes to the integrity of the road user environment by ensuring the registration of trained drivers and roadworthy vehicles, and the ability to easily trace missing vehicles. Administer, regulate and monitor taxis, hire cars, special purpose vehicles, restricted hire cars, tow trucks and the driving instructor industry.

Quantity					
Driver licences renewed	number ('000)	284[(m)]	447	447[(n)]	606
New driver licences issued	number ('000)	148	144	144	125
New vehicle registrations issued	number ('000)	450[(o)]	490	490	473
Vehicle and driver information requests processed	number ('000)	2 173	2 173	2 173[(p)]	1 959
Vehicle registration transfers	number ('000)	840[(q)]	858	920	842
Vehicle registrations renewed	number ('000)	4 374	4 280[(r)]	4 610[(r)]	4 138
Commercial passenger vehicles audited – taxis, hire cars etc	number	10 000[(s)]	10 000[(s)]	12 000	10 087
Quality					
Currency of registration and licensing records	per cent	>99	>99	>99	98
User satisfaction with registration and licensing	per cent	na[(t)]	85	85	na[(t)]
Taxis conform to quality standards[(u)]	per cent	>80	72[(v)]	>80	66
Taxi service complaints investigated and closed[(w)]	number	1 700	1 700	2 000	1 974
Customer satisfaction index: taxi services[(x)(y)]	score	>64.4	nm	nm	nm
Timeliness					
Customers served within 10 minutes in VicRoads licensing and registration offices	per cent	80	80	80	81
Calls answered within 30 seconds in VicRoads call centres	per cent	80	80	80	61
Taxi service complaints investigated and closed within 30 days of receipt[(x)]	per cent	>60	nm	nm	nm
Cost					
Total output cost	$ million	131.7	129.8	125.3	125.6

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Marine Safety and Regulation

Develop and administer the policy and regulatory framework for the safe and efficient operation of commercial and recreational vessels in Victorian waters and implement a range of programs and initiatives designed to achieve the Government's marine safety objectives.

Quantity					
Commercial vessels surveyed annually[(z)]	per cent	100	100	100	97
Recreational vessel compliance with registration requirements[(aa)]	per cent	96	96	96	99.1
Safety audits performed on vessels:					
• commercial vessels[(z)]	per cent	15	15	15	16.9
• recreational vessels[(ab)]	per cent	5	5	5	8.5
All accredited training providers audited[(ac)]	per cent	100	nm	nm	nm
Quality					
Victorian waterways audited to assess adequacy of vessel operating and zoning rules[(ad)]	per cent	15	15	15	13
Recreational boat operator compliance with licensing requirements[(ae)]	per cent	100	100	100	98.4
Cost					
Total output cost	$ million	19.9	14.6	17.9	11.2

Transport and Marine Safety Investigations[(af)]

Conduct independent no-blame safety investigations of public transport and marine accidents and incidents to determine causal factors and identify issues that may require review, monitoring or consideration by stakeholders.

Quantity					
Proportion of notified accidents with passenger fatalities and serious passenger injuries investigated[(ag)]	per cent	90[(ah)]	nm	nm	nm
Proportion of accidents/incidents involving identified multiple safety system failures investigated[(ai)]	per cent	90[(ah)]	nm	nm	nm
Timeliness					
Accidents/incidents assessed within two days of notification to determine need for detailed investigation	per cent	100	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Investigation of accidents/incidents completed within agreed timeframes[(aj)]	per cent	80	nm	nm	nm
Cost					
Total output cost	$ million	1.8	1.0	nm	nm

Infrastructure Security and Emergency Management

Ensure there is adequate management of security risks and emergencies in critical infrastructure sectors, including public transport, the road and rail system, ports and marine environments, and to assist the Department of Primary Industries in energy industries. Provide strategic advice to government and coordination across sectors to achieve sufficient capacity and preparedness to respond in emergency situations.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Major infrastructure emergency exercises coordinated	number	2	2	2	3
Minor infrastructure emergency exercises coordinated	number	3	3	4	nm
Strategic policy briefings to the portfolio Ministers	number	30	30	20	32
Participation in strategic security and emergency management coordination sessions	number	32[(ak)]	31[(ak)]	38	38
Quality					
Review of risk management plans of declared essential services	per cent	85[(al)]	90[(al)]	100	nm
Supervise exercises to test declared essential services risk management plans	per cent	100	100	100	nm
Reported marine pollution incidents responded to and resolved in accordance with the Victorian State Marine Pollution Response Plan	per cent	100	100	100	100
Timeliness					
Agreed recommendations initiated in response to infrastructure security reviews	per cent	100	100	100	100
Marine pollution response action initiated within four hours of notification of an incident	per cent	100	100	100	100
Cost					
Total output cost	$ million	4.4	3.8	5.1	2.4

Source: Department of Infrastructure

Notes:

(a) *The 2006-07 expected outcome is lower than the target, due to the implementation of new legislation involving some lead time for full recruitment and training functions to be fully implemented.*

Notes (continued):

(b) *This performance measure covers rail crossing upgrades managed by VicTrack and does not include upgrades carried out under the Regional Fast Rail Project. The increased number of upgraded crossings in 2007-08 reflects additional funding approved.*

(c) *An accredited rail organisation is defined in the Rail Safety Act 2006 as a manager of infrastructure and/or operator of rolling stock. There are approximately 50 such organisations in Victoria.*

(d) *The Public Transport Competition Act 1995 requires operators of vehicles with more than 12 seating positions (including the driver) that are used to carry passengers for other than domestic purposes to be accredited. There are approximately 1 600 operators in Victoria.*

(e) *The reduction in 2007-08 is a result of projects being brought forward to 2006-07. In addition, 2007-08 includes a higher component of project development resulting in a lower number of actual projects completed.*

(f) *The increase in safe roads initiatives over the 2006-07 target is due to the acceleration of the Transport Accident Commission (TAC) funded $130 million Safer Roads Infrastructure Program – Stage 2.*

(g) *Project numbers increased from 2005-06 due to the implementation of the Safer Road Infrastructure Program – Stage 2.*

(h) *Safe Vehicles typically involves recurrent activities rather than projects. Two new projects will commence in 2007-08 with only one scheduled for completion in 2007-08.*

(i) *This program is continually being developed and new projects may be added.*

(j) *The reduction in 2007-08 is primarily a result of projects being brought forward to 2006-07.*

(k) *The increase in the 2006-07 expected outcome primarily reflects the acceleration of the Transport Accident Commission-funded Safer Roads Infrastructure Program.*

(l) *General references in this output to 'driver licences', 'vehicle registration' and 'other driver and licensing procedures' relate to all non commercial passenger vehicles and drivers. Performance measures relating to commercial passenger vehicles and drivers are worded accordingly and cover areas such as taxis, hire cars and tow truck operations.*

(m) *The decrease from 2006-07 is due to the conversion of 3-year licence renewals to 10-year licence renewals.*

(n) *The reduction from 2005-06 is due to lower volumes of renewals resulting from the 10-year licence renewal option.*

(o) *Sales of new vehicles are expected to drop in 2007-08, with the consequence of a drop in new vehicle registrations.*

(p) *The increase from 2005-06 reflects additional City Link requests for vehicle registration information relating to vehicles travelling on City Link.*

(q) *Transfer market has dropped off compared to previous years trend. As the market for new low-priced small car market is picking up, it has a negative impact on the transfer of second hand cars and the resale value of existing cars. The expected outcome is revised downwards to reflect this change.*

(r) *The increase from 2005-06 is due to the introduction of a 6 month registration period for eligible concession cardholders. The 2006-07 target was based on a 60 per cent take-up factor for the 6-monthly registration renewal option for concession card holders. However, based on current activity, this is not likely to occur and the 2006-07 expected outcome has been set accordingly.*

(s) *The Victorian Taxi Directorate's Compliance Service Unit's focus has been directed to priorities related to joint operations with other State and Commonwealth agencies, such as Victoria Police, with the purpose of reducing fraud activities within the taxi industry. The focus on these activities has resulted in the expected outcome for the number of vehicle inspections being less than the target. The 2007-08 target has been set accordingly.*

(t) *Data is not available because the user satisfaction survey is conducted in alternate years.*

(u) *The measure has been reworded to include only taxis, reflecting the responsibility for tow truck standards being transferred from the Victorian Taxi Directorate to VicRoads. Tow trucks account for approximately 5 per cent of vehicles inspected.*

Notes (continued):

(v) The expected outcome for 2006-07 reflects that many minor infringements, which previously resulted in only warnings being given, are now treated as breaches of quality standards. There has also been some deterioration in industry standards linked primarily to the age of the taxi fleet. The majority of operators are not purchasing brand new vehicles when replacing an over-age vehicle.

(w) All taxi service complaints received are investigated. New wording more accurately describes the measure.

(x) The new taxi service complaints investigated and closed within 30 days measure is a more robust measure than the previous measure relating to timeliness of handling taxi service complaints and, combined with the customer satisfaction index measure for taxi services, provides an improved analysis of overall taxi service performance and complaints handling processes.

(y) The Director of Public Transport commissions monthly surveys of both users and non users of public transport to measure satisfaction with services.

(z) There are approximately 1 500 commercial vessels under survey in Victoria.

(aa) Based on data provided by Victorian Water Police.

(ab) There are approximately 165 000 registered recreational vessels in Victoria, with 8 250 to be audited.

(ac) New measure relating to audits performed on accredited training provider.

(ad) There are 158 designated waterways in Victoria.

(ae) There are approximately 260 000 recreational boat licenses currently held by Victorians.

(af) New output in 2007-08, introduced as a result the new Office of the Chief Investigator, Transport and Marine Safety Investigation, to improve safety outcomes through independent investigation of safety incidents.

(ag) A serious injury means an injury that requires, or would normally require, admission to hospital.

(ah) Some investigations of accidents that occur in Victoria fall within the jurisdiction of the Federal Australian Transport Safety Bureau. The Chief Investigator, Transport and Marine Safety Investigations would not normally conduct an investigation of accidents investigated by that Federal agency.

(ai) Safety systems are a combination of policies, processes and procedures used by organisations to guard against unwanted safety outcomes during operations.

(aj) Investigations are categorised as Level One for those involving large scale losses of life and/or equipment and Level Two for lesser events. Level One investigations will be completed in 52 weeks, and Level Two events in 26 weeks from the time of notification.

(ak) The 2006-07 expected outcome is lower than the target due to a maturing of the framework within which security and emergency management is coordinated between jurisdictions. The reduction in this activity is offset by increased activities focusing primarily on guiding compliance with the Terrorism (Community Protection) Act 2003 and in seeking national consistency with security measures in accordance with the Council of Australian Governments (COAG) Intergovernmental Agreement on Surface Transport Security. This is also reflected in the 2007-08 target.

(al) The 2006-07 expected outcome is lower than the target following a review of this program which identified a number of plans received annually that are either limited updates of existing plans or small in size and/or not particularly complex in structure. This is also reflected in the 2007-08 target.

Public Transport Services

These outputs contribute to the achievement of the following key government outcomes:

- growing and linking all of Victoria; and

- sound financial management.

This is done by overseeing the delivery of quality, sustainable and cost effective passenger train, tram and bus services to metropolitan Melbourne and rural and regional Victoria, in partnership with operators and in accordance with contractual arrangements.

These outputs aim to continue the improvement in the delivery of, and access to, public transport services and to increase the overall mobility of Victorians. The outputs help to protect the environment by increasing public transport patronage, thereby reducing the reliance on private motor vehicles. The Government works in partnership with operators to achieve these output aims. Contracts with operators are managed to ensure that the services provided meet contractually agreed standards and that the committed investment levels for rolling stock and buses are delivered.

These outputs also include the provision of school bus services and managing the Multi Purpose Taxi Program, which provides subsidised taxi services for people unable to use other forms of public transport.

Major Outputs/Deliverables Performance Measures	**Unit of Measure**	**2007-08 Target**	**2006-07 Expected Outcome**	**2006-07 Target**	**2005-06 Actual**

Integrated Metropolitan Public Transport Services

Work in partnership with private operators to deliver quality metropolitan train, tram and bus services in accordance with contractual arrangements.

Quantity

Total kilometres scheduled:

	Unit of Measure	**2007-08 Target**	**2006-07 Expected Outcome**	**2006-07 Target**	**2005-06 Actual**
• train	km (million)	17.8	17.2	17.2	17.2
• tram	km (million)	23.1	23.1	23	23.1
• bus	km (million)	92.2[a]	84.1	80.2	76.9
Scheduled services delivered:					
• train	per cent	99.2	99.0[b]	99.2	99.1
• tram	per cent	99.5	99.8	99.5	99.7
• bus	per cent	99	99	99	99.9
Passengers carried:					
• train	number (million)	182.3	173.8[c]	161.0	162.4
• tram	number (million)	154.2	150.2	152.0	151.1
• bus	number (million)	86.5[d]	83.3	81	78
Payments made for[e]:					
• train services	$ million	412	403	404	352
• tram services	$ million	146	144	145	128
• bus services	$ million	379[f]	335	335	304

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quality					
Customer satisfaction index[g]:					
• train services	score	>65.4	62.8[h]	>65.4	64.4
• tram services	score	>71.2	71.0	>71.2	70.3
• bus services	score	>69.2	68.8	>69.2	68.4
Rolling stock annual plan meets specifications in the Partnership Agreement:					
• train	per cent	100	100	100	100
• tram	per cent	100	100	100	100
Timeliness					
Train services arriving at destination no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	94.0	93.0[b]	94.0	93.0
Tram services departing the 2nd, 3rd and 4th monitoring points (average) no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	82.5	83.0	82.0	82.9
Bus services within 5 minutes of timetable	per cent	95.0	95.0	95.0	93.9
Nominated franchisee capital projects are delivered within scheduled or subsequent quarter:					
• train	per cent	85	100	85	100
• tram	per cent	85	67[i]	85	75
Cost					
Total output cost	$ million	1 772.7[j]	1 632.3	1632.8	1511.8

Rural and Regional Public Transport Services

Work in partnership with V/Line and private operators to deliver quality train, coach and bus services in and to regional and rural Victoria, in accordance with contractual arrangements.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Total kilometres scheduled:					
• V/Line train and coach	km (million)	14.0[k]	13.5	13.2	11.3
• country bus	km (million)	22.7[l]	20.2	19.0	19.0
Scheduled services delivered:					
• V/Line train	per cent	99.0	98.5	99.3	99.0
• country bus	per cent	99.0	99.0	99.0	99.0

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Passengers carried:					
• V/Line train and coach services	number (million)	9.2[(m)]	8.4	7.4	7.3
• country bus services	number (million)	12.1	11.9	11.9	11.7
Payments made for:					
• V/Line train services[(n)]	$ million	259	252[(o)]	234	189[(p)]
• country bus services	$ million	77[(q)]	65[(r)]	59	55
Quality					
Customer satisfaction index[(g)]:					
• V/Line train services	score	>75.9	74.1	>75.8	70.5
• V/Line coach services	score	>80.4	80.2	>79.2	70.5
Rolling stock annual plan meets specifications in the Partnership Agreement: V/Line train	per cent	100	100	100	100
Timeliness					
Country bus services within 5 minutes of timetable	per cent	99.0	99.0	99.0	97.8
Rail services arriving at destination no more than 5 minutes 59 seconds after timetable for short haul services and 10 minutes 59 seconds for long haul services[(s)]	per cent	92.0	87.0	85.5	83.5[(t)]
Cost					
Total output cost	$ million	603.4	565.2[(u)]	525.0	514.1

Specialist Transport Services

Manage contractual arrangements for the provision of school bus services in accordance with contract service standards. Manage the Multi Purpose Taxi Program, which provides subsidised taxi services for those unable to use other forms of public transport, and provide access for people with a disability to transport facilities by meeting obligations under the *Disability Discrimination Act 1992* (Commonwealth).

Quantity					
Total kilometres scheduled:school bus	km (million)	33.7	33.7	33.8	33.8
Scheduled school bus services delivered	per cent	99	99	99	99
Multi Purpose Taxi Program taxi trips:					
• passenger only	number ('000)	4 000[(v)]	4 000[(v)]	4 400	4 107
• with wheelchair	number ('000)	570	560	510	534

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Disability Discrimination Act (DDA) compliance for public transport infrastructure:					
• level access tram stops built	number	40[(w)]	30	30	nm
• number of accessible bus stops built	number	3 000	1 000[(x)]	3 000	nm
• V/Line stations upgraded to meet DDA requirements	number	5	6[(y)]	10	nm
Transport access sites treated by VicRoads	number	115[(z)]	152	152	137
Quality					
Transport access projects completed within agreed scope or standards	per cent	100	100	100	100
Timeliness					
School bus services within five minutes of timetable	per cent	99	99	99	99
Multi Purpose Taxi Program applications assessed and completed within ten working days	per cent	94	94	94	94
Programmed transport access works completed within agreed timeframes	per cent	100	100	100	97
Cost					
Total output cost	$ million	221.3	214.6	212.0	200.5

Source: Department of Infrastructure

Notes:
(a)   The higher target reflects metropolitan bus service improvements including additional services, service extensions and extended hours of operation which were funded in the 2006-07 Budget.
(b)   The 2006-07 expected outcomes for these measures are impacted by the withdrawal from service of a significant number of Siemens trains due to braking issues during quarter 3 of 2006-07.
(c)   After removing the effect of the 2006 Commonwealth Games, and a small improvement in methodology for calculating patronage, the train patronage growth rate in 2006-07 is expected to be 9.2 per cent.
(d)   The higher target reflects improvements to metropolitan bus services which were funded in the 2006-07 Budget.
(e)   The payment figure provided represents the payments made by the Department to operators for the provision of transport services and does not include the administrative overheads incurred by the Department. It also does not include the capital asset charges payable to VicTrack in relation to train and tram operations.
(f)   The 2007-08 target reflects the full year impact of bus service improvements introduced during 2006-07 and the planned introduction of additional service improvements during 2007-08. These service improvements are part of the Meeting Our Transport Challenges initiative.
(g)   The Director of Public Transport commissions monthly surveys of both users and non users of public transport to measure satisfaction with services.
(h)   Customer satisfaction with metropolitan train services is lower than target due to poorer than expected operational performance and overcrowding on some peak services.

Notes (continued):

(i) *Performance is below target due to the Passenger Information Display project being delayed by problems with the provision of power to sites.*

(j) *Increased costs in 2007-08 primarily reflects the indexation of public transport contract payments, the full year impact of prior year budget initiatives, new budget initiatives announced in the 2007-08 State Budget and increases in the capital asset charge relating to rail infrastructure held by VicTrack.*

(k) *The 2007-08 target reflects the full year impact of increased service levels through the introduction of new timetables incorporating Regional Fast Rail and new Echuca services.*

(l) *The 2007-08 target reflects the full year impact of bus service improvements introduced during 2006-07. These service improvements are part of the Moving Forward and Meeting Our Transport Challenges initiatives.*

(m) *Patronage is estimated to grow by approximately ten per cent in 2007-08 due to the completion of major capital works (Southern Cross Station and Regional Fast Rail works) and the full year impact of the introduction of the new timetables incorporating Regional Fast Rail services.*

(n) *Payments for V/line coach services are now included in the payments made for country bus services measure. Payments for these services have been made directly by the Department of Infrastructure since July 2006.*

(o) *The expected outcome for 2006-07 includes some capital funding that was not included in the 2006-07 target and the impact of travel incentives introduced during 2006-07.*

(p) *This figure includes V/Line train and coach services.*

(q) *The variance between 2006-07 expected outcome and 2007-08 target reflects the full year impact of bus service improvements introduced during 2006-07 and funded for 2007-08. These service improvements are part of the Moving Forward and Meeting Our Transport Challenges initiatives.*

(r) *The 2006-07 expected outcome is higher than target as it includes payments for V/Line coach services.*

(s) *Wording for timeliness of rail services has been changed to reflect changes to the measurement of on-time running for V/Line long haul train services from 1 July 2006. The definition of on-time running for these services is now more consistent with international measurement practices.*

(t) *The 2005-06 actual of 83.5 per cent reflects the previous measure definition 'rail services arriving at destination no more than 5 minutes 59 seconds after timetable'.*

(u) *The increase in the 2006-07 expected outcome reflects initiatives approved post State Budget and the re-classification of activities from capital to operating.*

(v) *The expected outcome of 4 million trips in 2006-07 is broadly consistent with the 4.134 million trips in 2004-05 and the 4.107 million trips in 2005-06. Multi Purpose Taxi Program passenger only trips have stabilised at 4 – 4.1 million over the past three years.*

(w) *The program is for 70 stops to be delivered over a 2 year period. Expected outcome is 30 stops for 2006-07 and the balance of 40 stops is targeted to be delivered in 2007-08.*

(x) *The initial target of 3 000 stops was proposed prior to the finalisation of the 2006-07 works program. The revised target for the 2006-07 works program is 1 000 stops and this is on target to be achieved.*

(y) *A lack of resources and materials (tactile ground surface indicators) has resulted in the completion of the last four stations being delayed to late 2007.*

(z) *The reduction in sites is due to projects of increased complexity and cost in 2007-08.*

Infrastructure Planning, Delivery and Management

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

- growing and linking all of Victoria;

- sound financial management;

- more quality jobs and thriving, innovative industries across Victoria; and

- greater public participation and more accountable government.

These outputs do this by providing the Government with strategic policy and development guidance in relation to integrated transport planning, implementing targeted industry and community programs, and delivering cost effective, long term investment in, and management of, public infrastructure and major government projects in Victoria. Implementation of the Government's *Meeting Our Transport Challenges: Connecting Victorian Communities* is reflected in many of the projects and milestones reported in these outputs.

The Government is committed to building better, more accessible transport links for the State. This includes improving the integration, across Government, of transport and land-use planning, increasing the use of public transport and strengthening the connections between our ports, industry and agricultural centres. These outputs deliver a combination of strategic road and rail infrastructure improvements to manage congestion and improve the movement of people and goods throughout Victoria. They also encompass infrastructure projects that will extend and increase capacity on the metropolitan train network; improve control and communications across the metropolitan train network; reopen country passenger rail services; improve strategic arterial road links; and establish a major tollway linking the city's south eastern suburbs.

Within the Public Construction and Land Development output, the Department assesses the feasibility of infrastructure development options and coordinates the delivery of a variety of infrastructure projects. These are in addition to a number of major construction projects that are funded through other government departments and which are delivered by Major Projects Victoria as a service to the host departments and agencies. The latter projects are not reported in the Department's output statements.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Integrated Transport Policy and Planning[a]

Contribute to the development of strategies for regional, rural and metropolitan Victoria by working collaboratively across government and within the community on transport planning frameworks, infrastructure priorities and implementation processes. Implement programs to influence travel behaviour and manage travel demands.

Quantity					
New TravelSmart programs at workplaces, schools, tertiary education campuses and other organisations[b][c]	number	35	32	33[d]	nm
Local Area Access Program grant funding committed within agreed timelines[e]	per cent	100	nm	nm	nm
Local Area Access Program evaluation framework developed[e]	per cent	100	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Completion of Auslink corridor strategies involving Victoria[f]	number	8	nm	nm	nm
Quality					
New travel plans developed by schools, workplaces and other organisations participating in TravelSmart programs[g]	per cent	60	>50	60	nm
TravelSmart program delivered to participating tertiary campuses[h]	per cent	100	100	100	nm
Local Area Access Program assessments, monitoring reports and payments undertaken according to grant agreements[e]	per cent	100	nm	nm	nm
Timeliness					
TravelSmart activities completed within agreed timelines	per cent	100	100	100	nm
Local Area Access Program activities completed within agreed timelines[e]	per cent	100	nm	nm	nm
Policy advice including COAG National Reform Agenda provided to agreed timelines[i]	per cent	100	nm	nm	nm
East-West Link Needs Assessment – Final Report to Government[j]	date	qtr 3	nm	nm	nm
Cost					
Total output cost	$ million	28.3	22.4[k]	14.5	12.6

Public Transport Infrastructure Development

Ensure delivery of the Government's commitment to metropolitan, regional and rural public transport infrastructure development and monitor the quality of rail infrastructure as set out in the contracts with the private operators.

Quantity					
Craigieburn Rail Project construction projects – contract completion: major works packages	per cent	100	95	95	30
Dandenong Rail Corridor: project scoped and costed for funding decisions	per cent	100	75[l]	100	nm
Track duplication – Clifton Hill to Westgarth: main works packages[m]	per cent	30	nm	nm	nm
Projects continuing:					
• Wodonga Rail Bypass	number	1	1	1	1
• Country rail services: Mildura and Leongatha	number	2	2	2	2

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quality					
Projects progressed to agreed plans and timeframes	per cent	100	100	100	100
Timeliness					
Craigieburn Rail Project: Craigieburn and Roxburgh Park stations complete	date	qtr 1[n]	na[n]	qtr 4	nm
Track duplication – Clifton Hill to Westgarth[m]:					
• main works contract awarded	date	qtr 2	nm	nm	nm
• signalling contract awarded	date	qtr 3	nm	nm	nm
Planned infrastructure asset renewal/maintenance activities are delivered within project timelines:					
• metropolitan train network	per cent cumulative	90	90	90	100
• tram network	per cent cumulative	90	90	90	100
• country passenger rail network	per cent cumulative	90	80[o]	90	nm
Development of new integrated public transport ticketing solution[p]:					
• commence customer education program	date	qtr 1	nm	nm	nm
• commence metropolitan installation	date	qtr 2	nm	nm	nm
Metropolitan Train Communications System replacement[q]:					
• request for tender issued	date	qtr 1	nm	nm	nm
• tender awarded	date	qtr 3	nm	nm	nm
Metrol Replacement:					
• design completed for core Metrol systems[r]	date	qtr 4[s]	na[r]	qtr 4	nm
North Melbourne Station Interchange Upgrade:					
• commence works on concourse	date	qtr 2	nm	nm	nm
Vigilance Control and Event Recording System (VICERS)[t]:					
• complete wiring on Comeng fleet for installation of VICERS units	date	qtr 1	nm	nm	nm
• complete VICERS unit installation on Comeng fleet	date	qtr 2	nm	nm	nm
• commence installation on Siemens/Xtrapolis fleet	date	qtr 2	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
SmartBus: Red Orbital–Box Hill to Altona[u]					
• Construction works commence on road priority treatments	date	qtr 2	nm	nm	nm
• Construction works commence on bus stop upgrade works	date	qtr 4	nm	nm	nm
Cost					
Total output cost	$ million	114.1	95.8[v]	156.8	114.0

Road System Management

Enhance the performance of Victoria's road network to improve access and efficiency by developing road transport links, lowering transport operating costs and upgrading the quality of roads with respect to safety.

Quantity					
EastLink Project:					
• Community Advisory Group (including Concessionaire) meets to address community issues	number of meetings	10	10	10	10
• Concession Deed identified, project groups and other concession management committees meet at agreed frequency	per cent	100	100	100	100
• land acquisitions completed	per cent	100[w]	100[w]	100[w]	99
Road network maintained:					
• metropolitan	lane-km	11 419	11 566	11 566	11 173
• regional	lane-km	41 744	41 527	41 527	41 511
Bridges maintained:					
• metropolitan	number	858	840	840	845
• regional	number	2 165	2 145	2 145	2 142
Major road improvement projects completed:					
• metropolitan	number	2	0	0	1
• regional	number	1	1	1	0
Other road improvement projects completed:					
• metropolitan	number	11	8[x]	6	7
• regional	number	15	12	12	2
Pavement Resurfaced:					
• metropolitan	m² ('000)	2 090	2 391	2 391	2 042
• regional	m² ('000)	10 396	10 098	10 098	10 004

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Bridge strengthening and replacement projects completed:					
• metropolitan	number	2[(y)]	4[(z)]	3	1
• regional	number	7[(y)]	16[(z)]	12	19
Local road projects completed:					
• regional	number	14[(aa)]	34[(ab)]	30	22
Quality					
SEITAs risk management plan reviewed and mitigation strategies in place[(ac)]	number of reviews	4	4	4	4
Design and construction issues for EastLink progressively identified and resolved with Concessionaire[(ad)]	per cent	100	100	100	100
Proportion of travel on smooth roads: [(ae)]					
• metropolitan	per cent	91	91	91	91
• regional	per cent	93	93	93	94
Bridges that are acceptable for legal load vehicles:					
• metropolitan	per cent	99.4	99.4	99.4	99.6
• regional	per cent	99.6	99.6	99.6	99.6
Bridges with Level 4 defects:					
• metropolitan	per cent	1.2	1.2	1.2	0.9
• regional	per cent	3.2	3.2	3.2	3.3
Road projects completed within agreed scope and standards:					
• metropolitan	per cent	98	98	98	98
• regional	per cent	98	98	98	98
Timeliness					
Annual maintenance program completed within agreed timeframes:					
• metropolitan	per cent	100	100	100	100
• regional	per cent	100	100	100	98
Programmed works completed within agreed timeframes:					
• metropolitan	per cent	95	95	95	100
• regional	per cent	95	95	95	91
Major design and construction milestones for EastLink reviewed and reported[(ad)]	per cent	100	100	100	95
Cost					
Total output cost	$ million	868.6	859.9[(af)]	725.0	768.5

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Traffic and Transport Management

Deliver cost-effective projects to reduce congestion and improve travel times for all road users including public transport, bicycles and pedestrians.

Quantity					
Road user facilities improvement projects	number	48[ag]	60	58	70
Travel time improvement projects for high occupancy vehicles[ah]	number	30	30	21	15
Number of cycling projects delivered[ai]	number	20	nm	nm	nm
Length of cycling paths and lanes completed[ai]	km	18.35	nm	nm	nm
Number of pedestrian projects delivered[ai]	number	15	nm	nm	nm
Quality					
Projects delivered in accordance with agreed scope and standards	per cent	100	100	100	100
Timeliness					
Program works completed within agreed timeframes	per cent	100	100	100	93
Cost					
Total output cost	$ million	125.2	130.5	138.6	116.8

Freight, Logistics, Ports and Marine Development

Plan and deliver policy and infrastructure initiatives to improve efficiency and safety in the freight and logistics sector and the State's ports and marine environment, while reducing environmental and social impacts caused by the movement of freight.

Quantity					
Dynon Port Rail Link: design and construction of bridge, road and rail works (excluding signalling)[aj]	per cent	40	10	15	nm
Geelong Port Rail Access: planning and construction[ak]	per cent	90	25	25	10
Road-based freight accessibility and reliability improvement projects completed[al]	number	21[am]	26	25	33
Projects continuing:					
• Rail Gauge Standardisation[an]	number	1	1	1	1
Quality					
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Channel Deepening: project approval[ao]	date	qtr 2	nm	nm	nm
Dynon Port Rail Link[ap]:					
• complete Customs Access Road	date	qtr 4	nm	nm	nm
• complete Appleton Dock Road	date	qtr 4	nm	nm	nm
Mildura Rail Corridor Freight Upgrade Project[aq]:					
• sleeper contract commences	date	qtr 1	nm	nm	nm
• construction commenced	date	qtr 2	nm	nm	nm
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	$ million	26.9	25.4	23.2	26.9

Public Construction and Land Development[ar]

Management and delivery of nominated public construction and land development projects, the coordination of development projects and associated feasibility studies.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Transit Cities projects underway	number	1[as]	5[at]	5	nm
Quality					
Transit Cities projects progressed in accordance with agreed plans	per cent	100	92	100	nm
Delivery of Transit Cities projects complies with agreed plans[au]	per cent	100	92	100	nm
Delivery of nominated Major Projects Victoria projects complies with agreed plans[au]	per cent	100	100	100	100
Timeliness					
Transit Cities projects progressed in accordance with agreed timeframes	per cent	100	92	100	nm
Flinders Street West Precinct Urban Redevelopment: finalising remaining scope of project works with VicRoads and Public Transport Division[av]	date	qtr 2	qtr 4	qtr 4	nm
Princes Pier: commencement of deck demolition[aw]	date	qtr 2	nm	nm	nm
Parkville Gardens: completion of retrofit works[ax]	date	qtr 1	nm	nm	nm
Cost					
Total output cost	$ million	51.6	61.1[ay]	15.3	20.1

Source: Department of Infrastructure

Notes:
(a) *New performance measures in this output reflect the next phase in the TravelSmart program, as well as project feasibility studies and the development and implementation of transport models and plans.*
(b) *TravelSmart is a travel behaviour change program aimed at encouraging more sustainable travel options such as walking, cycling and public transport.*
(c) *This performance measure replaces the 2006-07 performance measure, 'New schools and workplaces recruited into TravelSmart program'. The 2007-08 wording more accurately reflects activity measured.*
(d) *The 2006-07 Target of 33 includes 30 new schools, workplaces and other organisations and 3 tertiary education campuses included into the TravelSmart program. This corrects an administrative error in the quantity target of 45 for new schools, workplaces and other organisations that was published in the 2006-07 Budget Paper No. 3. The correct target should have been 30.*
(e) *New measures for the Local Area Access Demonstration Program. This program will fund local councils to develop and implement small scale 'demonstration projects' that improve access to activity centres, community services, jobs and other attractions within local areas and support the use of sustainable transport alternatives.*
(f) *New measure. Auslink is a cooperative transport planning and funding initiative with joint Federal, State and Territory responsibility for the delivery of projects. Its core components include a defined National Network of important road and rail infrastructure links and their intermodal connections and a National Land Transport Plan which integrates planning and investment on the national network. There are eight Auslink projects in Victoria, which are: Melbourne – Adelaide; Melbourne – Brisbane; Melbourne – Geelong; Melbourne – Mildura; Melbourne – Sale; Melbourne – Sydney; Adelaide – Sydney (includes parts of Northern Victoria); and Melbourne Urban.*
(g) *This performance measure replaces the 2006-07 performance measure, 'New travel plans developed by schools and workplaces participating in TravelSmart program'. The 2007-08 wording more accurately reflects activity measured.*
(h) *This performance measure replaces the 2006-07 performance measure, 'TravelSmart first year enrolment program delivered to participating university campuses'. The 2007-08 wording more accurately reflects activity measured.*
(i) *New measure. DOI provides policy advice to the COAG on: Victoria's first Infrastructure Report to COAG; National Review of Urban Congestion; Review of Ports Regulation; Road and Rail Pricing; and the importance of Australia's cities and their transport systems.*
(j) *New measure. The East-West Link Needs Assessment (Eddington Study) was announced by the Government in May 2006 as part of Meeting Our Transport Challenges. The study formally commenced in early 2007.*
(k) *The increase in the 2006-07 expected outcome primarily reflects a re-classification of activities from capital to operating and the establishment of the Office of the Coordinator General of Infrastructure.*
(l) *The 2006-07 expected outcome has been affected by a change in focus to start early works, and by changes in the project scope identified in the definition phase of the project.*
(m) *New measures introduced to track commencement and progress of the project on approval of funding in 2007-08.*
(n) *Roxburgh Station achieved lock-up status in quarter 2 of 2006-07 and Craigieburn Station is scheduled to achieve lock-up status in quarter 3 of 2006-07. The whole project is scheduled to achieve practical completion in quarter 1of 2007-08. There will then be a period of commissioning train driver training, which will be followed by a return to passenger service later in quarter 1 2007-08.*
(o) *Due to the Government's 'buy back' of the regional network, a revised schedule of works packages (approximately 50 per cent of the full year scope) has been negotiated with Pacific National for completion by the hand-over. A schedule of works packages (approximately 30 per cent of the full year scope) will be negotiated with the new infrastructure manager for completion prior to 30 June 2007.*

Notes (continued):

(p) New measures reflect the next phases of the new integrated public transport ticketing solution project.

(q) This project involves replacing the train radio system across the electrified rail network. New measures reflect next phases of project.

(r) Metrol is the computer system currently used for controlling and monitoring trains operating across the metropolitan rail network.

(s) Revised milestone based on latest tender negotiations.

(t) New measures introduced to track progress of the project for which $22m was allocated in 2006-07.

(u) New measures introduced to track progress of the project scheduled to commence in 2007-08.

(v) The reduction in 2006-07 expected outcome primarily reflects revised payment streams for the new integrated public transport ticketing solution.

(w) Subject to the receipt of any additional land requirements from ConnectEast. Some land compensation payments may remain to be finalised pending final settlements.

(x) Due to technical issues one project was completed in 2006-07 rather than in 2005-06 as planned. Two projects that were not part of the original target are expected to be completed in 2006-07.

(y) The reduction in numbers of bridge strengthening projects reflects the current needs assessment across the network.

(z) Due to late award of the contract some projects were completed in 2006-07, rather than in 2005-06 as planned.

(aa) The reduction in projects completed is due to projects of increased complexity and cost in 2007-08.

(ab) Due to the late award of a contract and changed project scheduling two projects that were part of the 2005-06 target are now expected to be completed in 2006-07.

(ac) The Southern and Eastern Integrated Transport Authority (SEITA) was established by an Act of Parliament in July 2003, with the specific purpose to facilitate the delivery of the EastLink Project.

(ad) EastLink design and construction is the responsibility of the Concessionaire and their design and construct contractor. Milestones set for 2007-08 include tunnel excavation – completion of heading, benching, invert and cross-passage excavation (both directions); tunnel lining – completion of invert and arch concrete lining to tunnel; Pavement – 100 per cent complete; Monash Freeway interchange – 100 per cent complete; structures south of Dandenong Bypass – 100 per cent complete; balance of project structures – 95 per cent complete; Tolling system site integration and test – 100 per cent of facility available for site acceptance testing; and Freeway section completion for Ringwood Bypass – 100 per cent complete.

(ae) Smooth travel exposure is measured as the percentage of travel undertaken each year on roads with a roughness level condition <4.2 International Roughness Index (IRI). This indicator is reported each year for all state road authorities and is based on the IRI. It is calculated to a defined methodology. The roughness level of <4.2 IRI is based on customer surveys regarding ride quality.

(af) The increase in the 2006-07 expected outcome primarily reflects activities approved post State Budget, a reclassification of costs from capital to operating and additional depreciation expenses following a revaluation of VicRoads' asset base.

(ag) The reduction in projects is due to the number of complex, higher cost projects commencing in 2007-08, a number of which will not conclude until 2008-09.

(ah) High occupancy vehicles include public transport such as trains, trams and buses, as well as commercial passenger vehicles such as taxis.

(ai) New measures to reflect the additional cycling paths and lanes to be introduced as part of the Walking and Cycling Infrastrucutre Program.

(aj) Dynon Port Rail Link construction of road works package measure is replaced by design and construction of bridge, road and rail works. This measure now includes the awarding of a single design and construction contract for bridge, road and rail works (excluding signalling).

(ak) This measure captures the entire Geelong Port Rail Access project including planning and construction.

(al) Measure has been reworded to more accurately reflect the works being undertaken. There is no change in activity being measured.

(am) The reduction in projects completed is due to the number of complex, higher cost projects commencing in 2007-08, a number of which will not conclude until 2008-09.

Notes (continued):

(an) This measure has changed outputs from 2006-07. In 2006-07 this measure was in the 'Public Transport Infrastructure Development' outputs. It is more appropriate that this be in the 'Freight, Logistics, Ports and Marine Development' output.

(ao) New measure reflects the next phase of the Channel Deepening project after completion of the SEES (Supplementary Environment Effects Statement). This is subject to the findings of the Independent Review Panel's Inquiry into the SEES, the Minister for Planning's assessment and appropriate State and Commonwealth environmental approvals.

(ap) New measures reflect the next phases of the Dynon Port Rail Link project.

(aq) New measures introduced to track progress of the project.

(ar) Projects named in this output are those for which funding is received directly by the Department. The Department also manages the delivery of major projects that are funded through other departments and agencies.

(as) Under the revised governance arrangements, DOI now only retains responsibility for the Dandenong Transit City.

(at) Incorporates the following Transit Cities: Dandenong, Ringwood, Footscray, Geelong, and Ballarat.

(au) In 2006-07, these measures were a single combined measure. They have been separated to provide improved ongoing visibility of performance.

(av) The majority of works are expected to be completed in quarter 4 of 2006-07 with minor works to be completed in quarter 2 of 2007-08. Measure wording has changed to reflect this status.

(aw) New measure for the restoration and partial refurbishment of the pier in accordance with the Victorian Heritage Legislation.

(ax) New measure for re-fitting Commonwealth Games housing for public sale, and social housing for handing over to the Housing Association.

(ay) The increase in the 2006-07 expected outcome primarily reflects changes in accounting treatment and the Government's Contribution to the Grand Plaza Docklands Project announced post-State-Budget.

DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

Departmental mission statement

The Department of Innovation, Industry and Regional Development is the Victorian Government's lead agency for economic and regional development. The Department works closely with business, other government agencies and the community to deliver key elements of the *Growing Victoria Together* vision and achieve the Government's major economic development goals of increased investment, exports and high quality jobs.

Significant challenges facing the Department in the medium term

Victorian industry operates in a dynamic and competitive environment. Its ability to participate effectively in the global economy depends significantly on the competitiveness of the business environment in Victoria and the supply of essential capabilities available to it. The Department plays an important role in attracting and facilitating investment, encouraging exports, promoting Victorian capabilities, supplying skills, developing the knowledge base, and supporting and encouraging innovation. There is growing international competition across all these areas, so key challenges for the Department are to continue to develop and promote policies and actions that enable Victorian industry to be internationally competitive.

Major policy decisions and directions

Growing Victoria Together highlights the importance the Government places on growing and linking Victoria through generating more quality jobs and thriving, innovative industries. The Department's ability to achieve this goal has been strengthened in 2007 with the inclusion of Multimedia Victoria, the Office of Training and Tertiary Education and Film Victoria and responsibility for major events.

The Department has lead responsibility for the implementation of the Provincial Statement *Moving Forward*, the Life Sciences Statement *Healthy Futures*, the Skills Statement *Maintaining the Advantage*, the 10 Year Tourism and Events Strategy, *Time to Thrive*, Small Business Statement and the Innovation Statement *Victorians. Bright Ideas. Brilliant Future.* DIIRD also contributes to the implementation of many other significant policy statements.

Ministerial portfolios

The Department supports the ministerial portfolios of Industry and State Development, Innovation, Regional and Rural Development, Tourism, Information and Communication Technology, Small Business, Industrial Relations and the skills component of Skills, Education Services and Employment.

Changes to the output structure

The Department has made some changes to its output structure in 2007-08, as shown in the table below.

2007-08 Outputs	Reason	2006-07 Outputs
Creative Industries	Machinery of Government	Part function transferred from Department of Premier and Cabinet
ICT Policy and Programs	Machinery of Government	Part function transferred from Department of Infrastructure
Regional Economic Development and Investment	Restructured	Regional Economic and Community Development
Regional Promotion and Development	Restructured	Regional Economic and Community Development
Skills	Machinery of Government	Part function transferred from Department of Education

These changes are designed to ensure better alignment with the Department's overall objectives and Government outcomes, and to reflect machinery of government changes.

The two additional output groups are the Information and Communication Technologies (ICT) Policy and Programs, and Skills.

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

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2007-08 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.4: Output summary

	($ million)			
	2006-07 Budget [a]	2006-07 Revised [a]	2007-08 Budget	Variation [b] %
Investment Attraction	27.5	35.8	24.1	-12.4
Trade Development	11.0	7.7	12.4	12.7
Developing Innovative Industries	200.3	206.5	208.3	4.0
ICT Policy and Programs [c]	32.6	32.6	20.2	-38.0
Regional Development	145.8	159.5	150.2	3.0
Marketing Victoria	48.5	72.1	70.3	44.9
Skills [d] [e]	1 666.3	1 666.3	1 720.0	3.2
Total	**2 132.0**	**2 180.5**	**2 205.5**	**3.4**

Source: Department of Innovation, Industry and Regional Development

Notes:
(a) Both the 2006-07 Budget and 2006-07 Revised columns reflect the 2007-08 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate the changes made to the Department's output structure in 2007-08 restated for comparative purposes.
(b) Variation between 2006-07 Budget and 2007-08 Budget.
(c) The new 2007-08 output ICT Policy and Programs reflects goods and services, which were previously delivered on behalf of the government by the Department of Infrastructure. This change has arisen from the machinery of government changes announced after the 2006 State election, resulting in the transfer of services associated with ICT to DIIRD, DTF and DVC respectively.
(d) The new 2007-08 output Skills reflects goods and services which were previously delivered on behalf of the government by the Department of Education. This change has arisen from the machinery of government changes announced after the 2006 State election, resulting in the transfer of services associated with TAFE and other registered training organisations to DIIRD.
(e) Output cost includes $400 million of externally generated TAFE commercial revenues. This revenue has previously not been recognised in output costs.

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for Departments can be found in Budget Paper No. 4, Chapter 2, *Departmental Financial Statements*.

Investment Attraction

The primary strategic objective of this output is to position Victoria as an attractive destination for investment that stimulates growth and development across the State. While Invest Victoria plays a lead role in the delivery of this output, significant contributions are made from across the Department.

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

- more quality jobs and thriving, innovative industries across Victoria; and

- growing and linking all of Victoria.

This is achieved by positioning Victoria in the global economy as a world class investment location and by identifying, targeting and facilitating strategically important investments. Invest Victoria provides a whole-of-Victorian Government single entry point approach for investors.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Investment Facilitation and Attraction					

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

Quantity					
Investment Projects under development	number	250	250	250	260
Jobs derived from investments facilitated[a]	number	5 000	5 000	5 000	6 091
New investments facilitated[b]	$ million	1 600.0	2 000.0	1 600.0	2 481.6
Quality					
Client satisfaction rating by businesses with investment facilitation services[c]	per cent	80.0	80.0	90.0	98.4
Cost					
Total output cost	$ million	24.1	35.8	27.4	49.6

Source: Department of Innovation, Industry and Regional Development

Notes:
(a) *To account for the volatility of the foreign investment attraction market, this target has not been increased in 2007-08. DIIRD's preference is to maintain a rolling target over a four year period for the number of jobs derived from investments facilitated.*
(b) *To account for the volatility of the foreign investment attraction market, this target has not been increased in 2007-08. DIIRD's preference is to maintain a rolling target over a four year period for the number of new investments facilitated at an average of $1.6 billion per annum. Targets are expected to be exceeded in 2006-07 due to the amortisation of certain large investment projects and a number of significant investment projects coming to fruition in this financial year.*
(c) *Former system of reporting replaced by five point scale, i.e. four out of five equal 80 per cent satisfaction rating. Target is benchmarked against Department of Treasury and Finance targets for service provision.*

Trade Development

The primary strategic objective of this output is to work with the business sector and other key partners to encourage and facilitate exports. The Office of International Business and Export plays a leading role in the delivery of this output, with contributions from across the Department.

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

- more quality jobs and thriving, innovative industries across Victoria; and

- growing and linking all of Victoria.

This is achieved by assisting firms, including small to medium enterprises (SMEs) to develop and expand exports, import replacement and by facilitating cooperative arrangements between industry and Government to optimise trade opportunities.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Export Promotion					

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Companies provided with export assistance	number	3 150	3 050	3 050	3 166
Exports facilitated and imports replaced	$ million	689.0	689.0	689.0	864.7
Number of firms participating in individual export specific programs[a]	number	700	600	600	789
Trade fairs and missions supported	number	29	29	29	32
Quality					
Client satisfaction with export assistance offered[b]	per cent	80	73	90	96
Cost					
Total output cost	$ million	12.4	7.7	11.0	10.8

Source: Department of Innovation, Industry and Regional Development

Notes:
(a)   Target increased to reflect continued increase in participating firms.
(b)   Former system of reporting replaced by five point scale, i.e. four out of five equal 80 per cent satisfaction rating. Target is benchmarked against Department of Treasury and Finance targets for service provision.

Developing Innovative Industries

The primary strategic objective of these outputs is to facilitate and support innovation across Victorian business and industry. These outputs are delivered collaboratively across DIIRD with specific contributions from the Innovation Economy Advisory Board, Business Development, Industrial Relations Victoria, Business Support and the Small Business Commissioner.

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

- more quality jobs and thriving, innovative industries across Victoria;

- growing and linking all of Victoria;

- high quality education and training for lifelong learning; and

- a fairer society that reduces disadvantage and respects diversity.

This is achieved by investing in strategic knowledge industries, infrastructure and services and by fostering the adoption and commercialisation of ideas and research. These divisions also provide market intelligence information and research on economic and industry trends and facilitate and support priorities and approaches to foster a skilled and productive workforce.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Small Business Support

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

Quantity					
Agencies participating in World Class Service initiative[a]	number	80	40	40	na
Business interactions (call, web, in person)[b]	number	140 000	nm	nm	nm
Businesses participating in the My Business My People Program[c]	number	200	100	100	na
Registration for online services	number	30 000	10 000	3 000	na
Quality					
Client satisfaction of small business information, referral or mentoring service	per cent	90	90	90	94
Victorian Small Business Commissioner – proportion of business disputes successfully mediated by Commissioner	per cent	60	80	60	80
Victorian Small Business Commissioner – Client satisfaction with mediation service	per cent	80	nm	nm	nm
Cost					
Total output cost	$ million	22.7	23.9	24.3	19.6

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Innovative and High Performing Workplaces

Advocates for and facilitates innovative, high performing and co-operative workplaces that contribute to Victoria's economic development.

Quantity					
Respond to general workplace enquiries[d]	number	8 000	12 000	8 000	14 388
Workplace Rights Advocate: Information sessions provided[d]	number	30	51	20	na
Quality					
Client satisfaction with activities designed to facilitate high performing and innovative workplaces and with investment facilitation services	per cent	90	90	90	90
Client satisfaction with the activities arising from the Working Families agenda	per cent	80	nm	nm	nm
Victoria represented in major industrial relations cases and inquiries in accordance with Government policy	per cent	100	100	100	100
Cost					
Total output cost	$ million	14.5	12.9	13.1	12.3

Science Technology and Innovation

Facilitates development of Victoria's science and technology base and promotes innovation across the economy.

Quantity					
Biotechnology partnerships facilitated	number	5	5	5	5
Businesses/researchers accessing Science Technology and Innovation (STI) funded infrastructure	number	300	300	300	464
STI infrastructure projects under management	number	44	50	44	61
Value of projects attracted by STI funding	ratio	3.5:1	3.5:1	3.5:1	4:1
Victorian participation in international biotechnology forums led by Government	number	6	6	6	7
Quality					
Patents sought by STI funded organisations	number	25	25	25	52

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Skills expansion – PhDs commenced in STI funded projects	number	200	200	200	368
Cost					
Total output cost	$ million	127.9	129.7	122.7	168.6

Advanced Manufacturing

Facilitates growth and sustainability of Victoria's manufacturing sector.

Quantity					
Attendees at presentations by keynote speakers	number	2 400	2 400	2 400	1 874
Companies participating in Innovation Insights Visits program	number	200	283	200	192
High performance consortia supported	number	3	3	3	2
Quality					
Participant satisfaction with Advanced Manufacturing programs	per cent	80	80	80	79
Cost					
Total output cost	$ million	6.9	8.7	8.1	7.3

Service Industries

Facilitates growth and sustainability of Victoria's service industries.

Quantity					
Companies assisted in the financial services sector[e]	number	40	46	35	41
Initiatives completed by Melbourne Centre for Financial Studies	number	6	6	6	6
New investments facilitated in financial/ shared services	number	5	5	5	4
Cost					
Total output cost	$ million	3.2	5.2	4.6	6.1

Creative Industries

Facilitates the development of Victoria's creative industries.

Quantity					
Additional employment from production supported by Film Victoria	number of FTEs	2 340	2 340	2 340	2 787
Design Sector Initiative: Case studies completed	number	12	10	10	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Design Sector Initiative: Lectures, seminars and workshops held[f]	number	20	2	20	nm
Design Sector Initiative: People participating in lectures, seminars and workshops	number	1 000	1 000	1 000	nm
Value of film, television and new media production supported by Film Victoria production	$ million	78.0	78.0	78.0	92.9
Cost					
Total output cost	$ million	28.3	19.6	21.9	nm

Strategic Policy

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

Quantity					
Number of major research and evaluation projects completed	number	8	8	8	4
Quality					
Service provision rating	per cent	80	80	80	100
Cost					
Total output cost	$ million	4.9	6.5	5.6	7.3

Source: Department of Innovation, Industry and Regional Development

Notes:

(a) Target was doubled due to the increasing activity of the program. The program has an accumulative target of 200 participants over the course of the program.

(b) Better description of measure provided, covering all service channels.

(c) Retitling of program and increase target due to 2007-08 being the first full year of operation. The 2006-07 target was only for 6 months.

(d) Increase in expected outcome due to the initial impact of the Commonwealth Government's WorkChoices legislation.

(e) Financial services sector going through a significant growth period and has experienced an increased interest in government programs/support offered, target increased accordingly.

(f) The lower performance outcomes are due to a delay in finalisation of a service provider agreement.

ICT Policy and Programs

The primary strategic objective of these outputs is to implement the Government's ICT agenda through a range of programs that promote a strategic approach to broadband telecommunications and undertaking programs designed to promote and grow a competitive Victorian ICT industry and grow Victoria's ICT capability.

This output contributes to the following key government outcomes:

- more quality jobs and thriving, innovative industries across Victoria;

- growing and linking all of Victoria; and

- sound financial management.

This output provides the Government with strong policy development in relation to ICT, and to implement a range of targeted industry development and telecommunications programs.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
ICT Policy and Programs					
Deliver policy advice and projects to grow a global ICT industry in Victoria and to promote the advanced use of ICT across the economy, and statewide infrastructure services					
Quantity					
ICT companies provided with export promotion	number	200	nm	nm	nm
ICT Investment projects under development	number	25	25	25	25
ICT policy reviews underway	number	3	3	3	4
ICT projects and programs underway[a]	number	21	27	34	30
ICT research projects underway	number	1	1	1	1
ICT Trade Fairs and Missions supported	number	6	nm	nm	nm
Quality					
Assessment of quarterly monitoring reports for ICT grant agreements undertaken	per cent	100	100	100	100
Timeliness					
Payments made according to contracts, provided ICT grant recipients meet contract terms	per cent	100	100	100	100
Cost					
Total output cost	$ million	20.2	32.6	32.6	nm

Source: Department of Innovation, Industry and Regional Development

Notes:
(a) 2007-08 Target reduced following conclusion of projects undertaken in 2006-07. Expected Outcome is below target due to machinery of government changes – seven projects transferred to DVC.

Regional Development

The primary strategic objective of these outputs is to ensure the sustained economic and industry development of Provincial Victoria. Regional Development Victoria takes a leading role in the delivery of these outputs.

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

- more quality jobs and thriving, innovative industries across Victoria;

- growing and linking all of Victoria; and

- building friendly, confident and safe communities.

This is achieved by developing and facilitating investment and infrastructure projects that contribute to economic growth in Provincial Victoria and by targeting population growth and the number of innovative enterprises in Provincial Victoria.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Regional Economic Development and Investment					
Facilitates employment, investment and economic growth					
Quantity					
Companies in regional Victoria provided with assistance for growth opportunities	number	160	160	160	241
Jobs created in regional Victoria[a]	number	1 000	1 500	1 000	1 598
New exports facilitated in regional Victoria[a]	$ million	100.0	200.0	100.0	296.0
New investment facilitated in regional Victoria[a]	$ million	750.0	1300.0	750.0	1 132.7
Quality					
Participant satisfaction with Regional Business Investment Ready program	per cent	75	75	75	80
Cost					
Total output cost	$ million	26.1	22.8	28.6	16.9
Regional Promotion and Development					
Supports new population growth and revitalisations of regional cities and towns.					
Quantity					
Delivery of Leadership Programs in Provincial Victoria	number per region	1	nm	nm	nm
Enquiries to provincial Councils about living, working and/or investing in their region[b]	number	500	1 000	500	630
Projects to support Councils plan for growth and change	number	25	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Provincial Economic Partnerhips – Projects supported	number	15	15	15	13
Provincial events held with Regional Development Victoria support	number	55	nm	nm	nm
Quality					
Regional councils satisfied with RDVs delivery of promotion and development programs	per cent	75	nm	nm	nm
Timeliness					
Regional councils satisfied with timeliness of RDVs response to queries and funding applications	per cent	75	nm	nm	nm
Cost					
Total output cost	$ million	31.9	20.7	25.3	12.4

Regional Infrastructure Development

Provides capital works funds for infrastructure development projects in regional Victoria.

Quantity					
RIDF projects funded (excluding Gas Towns Development Fund)[c]	number	15	22	10	12
Small Towns Development Fund (STDF) projects funded[d]	number	50	90	90	92
Quality					
RIDF Committee recommendations accepted by Ministers	per cent	90	90	90	100
Timeliness					
Advice to RIDF applicants – after receipt of applications	days	90	90	90	73
Cost					
Total output cost	$ million	92.2	116.0	92.0	48.6

Source: Department of Innovation, Industry and Regional Development

Notes:

(a)   To account for the volatility in relation to these targets due to a range of factors, the targets are maintained and contribute to a rolling target over a four-year period. The increase achieved for 2006-07 is due to the impact of the initial roll-out of the Moving Forward: Provincial Victoria Statement.

(b)   The increase achieved for 2006-07 is due to the impact of the initial roll-out of the Moving Forward: Provincial Victoria Statement.

(c)   In 2006-07, there have been more smaller-type projects. While in 2007-08, it is expected to have fewer yet larger projects.

(d)   Due to funding phasing for the program, 2006-07 funds were 50 per cent higher than for 2007-08.

Marketing Victoria

The primary strategic objective of this output is to effectively market Victoria in a global economy. Tourism Victoria plays a leading role in the delivery of this output. This output makes a significant contribution to the achievement of the following key government outcomes:

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

This is achieved by positioning Victoria as a distinct, competitive and fair business environment, exporter and tourist destination and by promoting and marketing these characteristics nationally and overseas. Tourism Victoria and the Victorian Major Events Company support and develop events for Victoria to maximise economic and tourism benefits. Tourism Victoria also maximises the dissemination of tourism information about Victoria through online channels.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Tourism					
Facilitates employment and the longer term economic benefits of tourism to Victoria by developing and marketing the state as a competitive tourist destination for both domestic and international tourists.					
Quantity					
Investment projects facilitated[a]	$ million	250.0-300.0	250.0	200.0-250.0	250
Number of visitors (International)[b]	number (million)	1.3-1.6	1.4	1.2-1.5	1.4
Visitor Expenditure (Domestic)[c]	$ billion	10.0-11.0	7.6	6.8-7.2	7.2
Visitor Expenditure (International)[b]	$ billion	2.5-2.8	2.6	2.4-2.7	2.6
Visitor expenditure in regional Victoria (domestic)[c]	$ billion	5.0-5.4	3.4	2.7-3.1	3.1
Visitor expenditure in regional Victoria (international)[d]	$ million	200.0-250.0	235.0	250.0-290.0	278
Visitvictoria.com annual visitors to site[e]	number ('000)	5 200	5 000	3 800	4 641
Quality					
Target market awareness of advertising in Victoria: Interstate	per cent	16-21	18	16-21	na
Target market awareness of advertising in Victoria: Victoria[f]	per cent	14-19	16	12-17	15.2
Value of media coverage generated: Domestic[g]	$ million	40.0-50.0	40.0	35.0-45.0	32.2
Value of media coverage generated: International[h]	$ million	120.0-140.0	130.0	80.0-100.0	134.1
Cost					
Total output cost	$ million	70.3	72.1	48.5	53.7

Source: Department of Innovation, Industry and Regional Development

Notes:

(a) It is anticipated that there will be an increase in the value of projects realised in 2007-08.

Notes (continued):
(b) International visitors and expenditure are anticipated to grow due to continued investment in major events and tourism marketing.
(c) 2006-07 results were better than expected, driven by increases in interstate travel and visitation to Melbourne. For 2007-08 this measure has been broadened to include overnight and daytrip spend.
(d) The Tourism Forecasting Council advises that the 2006-07 result and the 2007-08 target are due to a nationwide change in international visitor composition, ie less visitors from Western markets who are more likely to travel to regions.
(e) Forecast increased for 2007-08 to reflect the increase in online marketing and research travel by consumers.
(f) Increased target for 2007-08 reflects a greater emphasis on intrastate marketing.
(g) There will be an increased focus on public relations activities in 2007-08.
(h) The high value of international media coverage achieved in 2006-07 was primarily due to the flow on from the Commonwealth Games. The larger target for 2007-08 reflects increased focus on public relations activities.

Skills

The Training and Further Education output involves provision of training programs and support for students in TAFE institutes and other registered training organisations in accordance with Government priorities and in response to industry and community demands.

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

- growing and linking all of Victoria; and

- more quality jobs and thriving, innovative industries across Victoria.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Skills

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. This output also includes provision of services to providers and the community to ensure and enhance the quality of the education and training places purchased.

Quantity					
Annual Government funded module enrolments[a]	number (million)	2.25	2.44	2.31	2.24
Audit of contract compliance by registered training organisations and other State Training Systems organisations[b]	number	125	350	350	352
Government funded student contact hours of training and further education provided[c]	number (million)	74.23	70.55	70.55	72.95
Government funded student contact hours of training and further education provided to 15-24 year olds	number (million)	44.0	45.06	44.0	44.6
Number of apprentices/trainees completions who qualify for the completion bonus[d]	number	13 360	13 070	12 700	13 992
Number of apprenticeship/traineeship commencements by new employees[e]	number	52 600	56 785	65 100	60 227
Number of individuals assisted through Skill Up	number	1 000	1 200	1 200	1 380
Number of people assisted by Returning to Earning Program[f]	number	1 600	1 600	1 275	2 675
Quality					
Minimum target for TAFE students funded through Youth Pathways Program[g]	number	2 100	nm	nm	nm
Participation rate of 15 to 19 year olds in training and further education in Victoria: all Victoria	per cent	27.8	26.8	27.8	27.1

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Percentage of TAFE graduates who rate quality of training as four or more out of five	per cent	85.0	86.9	85.0	87.0
Persons aged 15-64 participating in TAFE programs as proportion of population[h]	per cent	12.7	12.4	14.8	12.7
Successful training completions as measured by module load pass rate	per cent	77.5	77.4	77.5	78.1
TAFE graduates in employment six months following graduation	per cent	80.0	81	80.0	82.0
Cost					
Total output cost	$ million	1 720.0	1 666.3	1 666.3	nm

Source: Department of Innovation, Industry and Regional Development

Notes:
(a) Target measures all Government funded module enrolments for TAFE, ACE and private providers.
(b) Target represents 50 per cent audit rate of funded RTOs following transfer of some audit functions to VRQA from 1 July 2007.
(c) Target measures all Government funded modules enrolments for TAFE, ACE and private providers.
(d) Program title has altered and measure increased to reflect consistent levels of assistance achieved.
(e) Target decreased due to redesign of program to increase effectiveness.
(f) The number of new entrant apprenticeship and traineeship commencements achieved reflects employer recruitment decisions and employment options pursued by individuals. Government support through incentives and training support may help to influence these decisions, but a range of other matters outside the provision of training are also significant including economic conditions, enterprise performance and the supply of labour. Commencements are currently reducing despite Government support.
(g) Measure replaces TAFE students funded through Youth Pathways with a Managed Individual Plan. Youth Pathways students now automatically receive a Managed Individual Plan as part of the contractual arrangements.
(h) Target has been adjusted to account for a more refined methodology, now possible due to improvements in data quality.

DEPARTMENT OF JUSTICE

Departmental mission statement

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

Significant challenges facing the Department in the medium term

The Department's challenges include:

- justice systems that connect better with the community;
- tackling the causes of crime;
- affordable and accessible justice for all Victorians;
- greater support for families and victims of crime;
- addressing disadvantage in the criminal justice system;
- reviewing Victoria's commercial gambling licence structures;
- building police and forensic capability to deal with increasingly sophisticated crime;
- reducing the incidence of serious and violent crime in the community;
- building the capacity of emergency services to meet increased threats from terrorism and climate change;
- supporting emergency service volunteers; and
- cutting red tape for businesses and not-for-profit organisations.

Major policy decisions and directions

The Department of Justice has seven key objectives:

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

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

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

Ministerial portfolios

The Department supports the ministerial portfolios of the Attorney General, Police and Emergency Services, Corrections, Consumer Affairs, Gaming, and Racing.

Changes to the output structure

The Department has made some changes to its output structure in 2007-08, as shown in the table below:

2007-08 Outputs	Reason	2006-07 Outputs
Community Safety and Crime Prevention	Title Change	Crime and Violence Prevention
Emergency Management Capability	Consolidation	Emergency Readiness Support Metropolitan Fire and Emergency Services Country Fire Authority State Emergency Services
Policing Services	Consolidation	Investigating Crimes Facilitating Justice Outcomes Targeting Road User Behaviour Responding to Calls for Assistance Community Safety and Support Community Confidence in and Access to Policing Services
Legal Policy, Advice and Law Reform	Consolidation	Legal Policy Law Reform Legal Advice to Government Native Title Framework
Court Matters and Dispute Resolution	Consolidation	Matters in the Supreme Court Matters in the County Court Matters in the Magistrates' Court Matters in the Children's Court Matters in the Coroner's Court Matters in the Civil and Administrative Tribunal Alternative Dispute Resolution
Supporting the Judicial Process	Consolidation	Forensic Evidence Legal Aid Victims Support
Infringement and Orders Management	Consolidation	Traffic Fines Processing Enforcement of Court Orders and Warrants Asset Confiscation Order Processing
Promoting and Protecting Consumer Interests	Title Change	Consumer Protection
Gaming and Racing Management and Regulation	Consolidation	Regulation of Gaming Gaming and Racing Industry Management
Protecting Community Rights	Consolidation	Discrimination Prevention and Redress Advocacy and Guardianship
Police Integrity	Title Change	Office of Police Integrity

The Department introduced changes to its 2007-08 output structure to reflect Machinery of Government changes, better alignment and consistency with service delivery and legislative requirements, as well as ensuring a focus on services delivered rather than the organisations delivering them. The outputs have been rationalised through consolidating like services provided by different entities in the portfolio. Title changes and descriptions have been amended to reflect the consolidated outputs and output classifications. The revised structure provides a more effective tool for managing service delivery and accountability, while maintaining transparency for the Government.

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

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2007-08 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.5: Output summary

($ million)	2006-07 Budget [a]	2006-07 Revised [a]	2007-08 Budget	Variation [b] %
Providing a Safe, Secure and Orderly Society [c]	1 581.5	1 575.8	1 660.3	5.0
Legal Support to Government and Protecting the Rights of Victorians	162.6	167.7	149.4	-8.1
Dispensing Justice [d]	316.1	331.3	352.5	11.5
Community Operations	183.8	178.9	185.6	1.0
Supporting the State's Fire and Emergency Services	150.4	209.4	161.8	7.6
Enforcing Correctional Orders [f]	473.6	468.4	500.7	5.7
Protecting Consumers [g]	72.2	73.4	80.9	12.0
Regulating Gaming and Racing [h]	51.1	62.4	64.1	25.4
Total	**2 991.3**	**3 067.3**	**3 155.3**	**5.5**

Source: Department of Justice

Note:
(a) Both the 2006-07 Budget and 2006-07 Revised columns reflect the 2007-08 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate the changes made to the Department's output structure in 2007-08 restated for comparative purposes.
(b) Variation between 2006-07 Budget and 2007-08 Budget.
(c) The 2007-08 estimate includes additional funding for enhanced telecommunications intercept capability.
(d) The 2007-08 estimate includes increased funding for law reform projects, industrial relations, the transfer of the Registrar of Births, Deaths and Marriages to the Department of Justice, Victoria Legal Aid and the Institute of Forensic Medicine. This is offset by a reduction in funding in 2007-08 for the State Electoral Roll and elections.
(e) The 2007-08 estimate reflects new funding for Victoria's Courts and Tribunals, including funding under the reducing court delays, modernising coronial services and asset confiscation initiatives.
(f) The 2007-08 estimate reflects significant additional funding for the Victoria State Emergency Service, as well as additional funding for structural firefighters protective clothing, and new and replacement fire stations.
(g) The 2007-08 estimate reflects additional funding for the home detention and prison beds initiatives.
(h) The 2007-08 estimate reflects additional funding under the Fairer and Affordable Credit initiative, as well as further funding for tenancy and property related projects and services.
(i) The 2007-08 estimate reflects additional funding for Problem Gaming programs.

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for departments can be found in Budget Paper No. 4, Chapter 2, *Departmental Financial Statements.*

Providing a Safe, Secure and Orderly Society

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

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

These outputs contribute to the following key government outcomes:

• building friendly, confident and safe communities; and

• a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Policing Services[a]

Victoria Police deliver a range of services:

• responding to calls for assistance in matters of personal and public safety, including emergencies, serious incidents and routine response calls;

• detection and investigation of offences and bringing to justice those responsible for committing them;

• supporting the judicial process to achieve efficient and effective court case management, providing safe custody for alleged offenders, and ensuring fair and equitable treatment of both victims and alleged offenders;

• providing community safety and crime prevention programs such as the authorised release of criminal history information in the interests of public safety; and

• promoting safer road user behaviour and enforcing road safety laws.

Quantity					
Reduction in property crime[b]	per cent	3	nm	nm	nm
Reduction in crimes against the person	per cent	2	-2	2	-4
Number of events responded to	number	750 000	740 000	720 000	918 523
Number of crime prevention and community safety checks conducted	number	435 000	430 000	413 000	nm
Quality					
Proportion of community satisfied with policing services (general satisfaction)	per cent	76.0	76.0	76.0	77.8
Proportion of the community who have confidence in police (an integrity indicator)	per cent	82.0	84.0	80.0	84.8
Proportion of drivers tested who comply with alcohol limits	per cent	99	99	99	99

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Proportion of drivers tested who comply with posted speed limits	per cent	98	98	98	nm
Proportion of drivers tested who return clear result for prohibited drugs[c]	per cent	90	nm	nm	nm
Proportion of successful prosecution outcomes[d]	per cent	90	nm	nm	nm
Timeliness					
Proportion of crimes against the person resolved within 30 days[e]	per cent	56.0	56.0	56.0	53.7
Proportion of property crime resolved within 30 days[b]	per cent	20	nm	nm	nm
Cost					
Total output cost	$ million	1639.4	1556.1	1564.8	1511.4

Police Integrity[f]

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

Quantity					
Complaints managed[g]	number	700	1 210	1 550	nm
Parliamentary reports published[h]	number	5	5	5	nm
Investigations conducted[i]	number	60	50	60	nm
Quality					
Corruption prevention initiatives[j]	number	50	7	7	nm
Timeliness					
Investigations undertaken within required timelines[k]	per cent	85	97	85	nm
Complaints managed within required timelines[l]	per cent	85	85	85	nm
Cost					
Total output cost	$ million	20.9	19.7	16.7	na

Source: Department of Justice

Notes:

(a) This output is a consolidation of the 2006-07 Outputs: Investigating Crimes, Facilitating Justice Outcomes, Targeting Road User Behaviour, Responding to Calls for Assistance, Community Safety and Support, Community Confidence in and Access to Policing Services.

(b) This measure reports on all crime against property offences rather than only selected offences.

(c) This measure replaces the 2006-07 measure 'Drug Screening Tests conducted'. The desired result of compliance with Victoria Police road safety enforcement program is better measured through the measure 'Proportion of drivers tested who return a clear result for prohibited drugs'.

(d) This new measure is based on the number of matters actually listed as contested hearings that result in at least one charge being proven as a result of a guilty plea, ex parte hearing or charge found proven at contest. Activity being measured in 2007-08 differs from what was being collected and counted in 2006-07.

Notes (continued):

(e)   *This measure reports on the resolution of all crime against the person offences rather than only selected offences.*

(f)   *This new output is introduced in 2007-08 to reflect activities of the Office of Police Integrity.*

(g)   *This performance measure replaces the 2006-07 measures 'Complaints investigated' and 'Complaints reviewed'. The new measure and target reflects a change in reporting methodology to measure complaints actively reviewed rather than the number of routine complaints handled.*

(h)   *This performance measure replaces the 2006-07 performance measure 'Own Motion Reviews and Studies completed'. The 2007-08 performance measure is the same as the 2006-07 measure except for a title change and measures the exact same activity as the performance measure in 2006-07.*

(i)   *This new performance measure is a result of the introduction of a new Case Management System, which allows investigations to be categorised according to type, severity and jurisdiction, to enable resources to be appropriately allocated and performance and results measured.*

(j)   *This performance measure replaces the 2006-07 performance measure 'Prevention and Quality Assurance projects undertaken and completed'. The 2007-08 performance measure is the same as the 2006-07 measure except for a title change and measures the exact same activity as the performance measure in 2006-07. The target has increased to encompass the broad range of prevention initiatives that are being undertaken and to reflect better data collection methods.*

(k)   *This performance measure replaces the 2006-07 performance measure 'Initial Complaint Investigation undertaken within required timelines'. The 2007-08 performance measure is the same as the 2006-07 measure except for a title change and measures the exact same activity as the performance measure in 2006-07.*

(l)   *This performance measure replaces the 2006-07 performance measure 'Complaints reviewed within required timelines'. The 2007-08 performance measure is the same as the 2006-07 measure except for a title change and measures the exact same activity as the performance measure in 2006-07.*

Legal Support to Government and Protecting the Rights of Victorians

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

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

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

These outputs contribute to the following key government outcomes:

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Legal Policy, Advice and Law Reform[(a)]

Provides support to government in the provision of:

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

Quantity					
Legal policy briefings, memorandums, cabinet submissions and correspondence prepared[(b)]	number	5 300	5 045	5 300	5 134
Law reform projects conducted by Legal Policy (including legislative program matters)[(c)]	number	28	28	28	28
Capacity to provide client legal services (VGSO)[(d)]	hours	53 000	50 000	45 500	47 385
Community education and consultation sessions conducted by VLRC[(e)]	number	60	55	25	25

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Law reform projects conducted by VLRC[(f)]	number	5	5	5	5
Native title claims for which evidence has been assessed[(g)]	number	3	4	4	4
Quality					
Stakeholder satisfaction with law reform projects, briefings and consultations (Legal Policy)[(h)]	per cent	80	80	80	80
Client satisfaction with quality of legal advice provided	level	high	high	high	high
Stakeholder satisfaction with consultation/education processes (VLRC)[(i)]	per cent	85	85	85	85
Timeliness					
Client satisfaction with timeliness of legal advice provided (VGSO)[(j)]	level	high	high	high	high
Cost					
Total output cost	$ million	31.7	31.5	28.8	29.3

Protecting Community Rights[(k)]

Protects community rights through:

- provision of complaints handling, investigation, research, advice, education and training services provided by the Victorian Equal Opportunity and Human Rights and Commission (VEOHRC);

- supporting the Public Advocate in its role as the statutory guardian of last resort for adults with disabilities; and

- a database of Victorian births, deaths and marriages, name changes and adoptions and provides certificates for official use.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Public enquiries responded to by VEOHRC[(l)]	number	7 500	7 500	8 000	7 642
Persons who receive community education and training by VEOHRC[(m)]	number	16 000	11 200	11 000	11 096
Public Advocate protective interventions for people with a disability[(n)]	number	2 510	nm	nm	nm
Quality					
Customer satisfaction rating: Information and education services by VEOHRC[(o)]	per cent	85	85	85	85
Births, deaths and marriages registration transaction error rate	per cent	0.9	0.9	0.9	0.65

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Timely provision of births, deaths and marriages certificates	per cent	90	85	85	89.7
Cost					
Total output cost	$ million	24.4	24.5	23.0	12.5

Supporting the Judicial Process[(p)]

Supports the judicial process by:

- providing legal assistance and representation to members of the community in legal cases arising under State law through Victoria Legal Aid and Community Legal Centres;

- providing forensic pathology and scientific services through the Victorian Institute of Forensic Medicine (VIFM), which is responsible for the production of reports to the Coroner as part of death investigations; and

- providing referral to appropriate support agencies for victims of crime, administering a Victims Counselling Scheme and funding community programs to establish victim support networks and specialist state-wide victim support services.

Quantity					
Legal advice to clients[(q)]	number	72 000	74 000	71 500	76 246
Legal representation to clients[(r)]	number	70 000	75 000	69 000	79 023
Medico-legal death investigations	number	3 000	3 900	3 000	3 859
Number of victims receiving a service	number	7 500	nm	nm	nm
Quality					
Victorian Institute of Forensic Medicine quality audit	per cent	95	95	95	98
Timeliness					
Medico-legal death investigation reports issued within agreed period	per cent	70	70	70	67
Applications for legal aid processed within 15 days	per cent	98	97	98	73
Cost					
Total output cost	$ million	72.5	68.0	66.7	63.2

Privacy Regulation

The Office of the Victorian Privacy Commissioner administers the *Information Privacy Act 2000*, which includes complaints handling, investigation and audit, advice and guidance, and education and training for state and local government, and the general public.

Quantity					
Compliance activities conducted	number	2 625	2 605	2 605	2 744
Privacy Awareness activities conducted	number	182	180	180	182

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quality					
Client satisfaction with services provided	level	high	high	high	high
Timeliness					
Statutory or agreed timelines met	per cent	90	90	90	95
Cost					
Total output cost	$ million	1.8	2.1	2.2	2.0

State Electoral Roll and Elections

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

Quantity					
State Government elections, by-elections and polls[(s)]	number	0	1	1	0
Municipal elections, by-elections and polls[(t)]	number	5	4	3	58
Non-government elections, by-elections and polls[(u)]	number	4	9	10	7
Training programs conducted for election officials[(v)]	number	10	15	11	37
Elector enrolment changes	number	600 000	600 000	600 000	719 991
Quality					
Challenges to VEC conduct upheld in Court	number	0	nm	nm	nm
Timeliness					
Post election implementation review reports provided	per cent	100	100	100	100
Cost					
Total output cost	$ million	19.0	41.6	41.9	26.0

Source: Department of Justice

Notes:
(a)   This output is a consolidation of the 2006-07 Outputs 'Legal Policy', 'Law Reform', 'Legal Advice to Government' and 'Native Title Framework'.
(b)   This performance measure replaces the 2006-07 performance measure 'Briefings, memorandums, Cabinet submissions and correspondence prepared (Legal Policy)'. The 2007-08 performance measure is the same as the 2006-07 measure except for a change in wording and measures the exact same activity as the performance measure in 2006-07.
(c)   This performance measure replaces the 2006-07 performance measure 'Law Reform Projects (including Legislative program matters) (Legal Policy)'. The 2007-08 performance measure is the same as the 2006-07 measure except for a change in wording and measures the exact same activity as the performance measure in 2006-07.
(d)   The 2007-08 target for this performance measure has been increased following expected increased demand for legal advice in 2006-07.
(e)   This is an amalgamation of the 2006-07 measures 'Community education sessions' and 'Community consultation in relation to law reform projects'.

Notes (continued):
(f) *This performance measure replaces the 2006-07 performance measure 'Law Reform Projects (Law Reform)'. The 2007-08 performance measure is the same as the 2006-07 measure except for a change in wording and measures the exact same activity as the performance measure in 2006-07.*

(g) *The 2007-08 target for this performance measure has been reduced as it is anticipated that one of the native title agreements will be finalised in the 2006-07 financial year.*

(h) *This performance measure replaces the 2006-07 performance measure 'Stakeholder satisfaction with law reform projects, briefings and consultations'. The 2007-08 performance measure is the same as the 2006-07 measure except for a change in additional wording to clarify ownership and measures the exact same activity as the performance measure in 2006-07.*

(i) *This performance measure replaces the 2006-07 performance measure 'Stakeholder satisfaction with consultation/education processes'. The 2007-08 performance measure is the same as the 2006-07 measure except for a change in wording to clarify ownership and measures the exact same activity as the performance measure in 2006-07.*

(j) *This performance measure replaces the 2006-07 performance measure 'Client satisfaction with timeliness of legal advice provided'. The 2007-08 performance measure is the same as the 2006-07 measure except for a change in wording to clarify ownership and measures the exact same activity as the performance measure in 2006-07.*

(k) *This output is the consolidation of 2006-07 Outputs 'Discrimination Prevention and Redress', 'Advocacy and Guardianship' and the Machinery of Government acquired 'Births, Deaths and Marriages'.*

(l) *This performance measure replaces the 2006-07 performance measure 'Public enquiries responded to', and measures the exact same activity as the performance measure in 2006-07. Public enquiries have fallen as result of the introduction of WorkChoices. The target was reduced to reflect this fact and a rebalancing of the Commission's work profile to focus on other aspects of its statutory functions.*

(m) *This performance measure replaces the 2006-07 performance measure 'Persons who receive community education and training (VEOHRC)', and measures the exact same activity as the performance measure in 2006-07. The increase in persons who receive training is related to the additional training being undertaken under the Human Rights Charter.*

(n) *This new measure consists of the total of cases for guardianship, investigations and client advocacy.*

(o) *This measure amalgamates three customer ratings pertaining to service delivery.*

(p) *This output consolidates the 2006-07 outputs 'Legal Aid', 'Forensic Evidence' and 'Victims Support'.*

(q) *This measure is an amalgamation of the 2006-07 measures 'Legal advice' and 'Telephone information services'.*

(r) *This measure is an amalgamation of the 2006-07 measures 'New applications approved' and 'Duty lawyer services'.*

(s) *The target is zero as there is no State election this year.*

(t) *The target has been increased based on the recent trend of an increasing number of by-elections and countbacks required. It is difficult to predict with accuracy the number of by-elections and countbacks as they are dependant on the resignation or death of councillor, of which the VEC has no control.*

(u) *The reduction in target reflects a policy decision of the VEC to conduct a smaller number of non-government elections. These elections must fit a set of criteria including being of a large size, and the business priorities of the VEC at the time.*

(v) *The training figures were influenced in 2006-07 by the State election training sessions, as well as additional sessions conducted for E-centres and early voting centres.*

Dispensing Justice

These outputs involve supporting the State's judiciary in its dispensation of criminal and civil matters, maintaining the administrative operations of the system of courts and statutory tribunals, and providing alternative civil dispute resolution mechanisms. These outputs also incorporate the management of criminal prosecutions on behalf of the State.

Through these outputs, the Department aims to reduce the propensity and opportunity for crime through early intervention, build the capacity of law enforcement agencies, divert and rehabilitate offenders, ensure a more flexible and efficient justice system, protect the vulnerable, resolve disputes appropriately, and engage and consult the community.

These outputs contribute to the following key government outcomes:

• building friendly, confident and safe communities; and

• a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Court Matters and Dispute Resolution[a]

This includes services provided by the following Courts and Tribunals:

• Supreme Court is the superior court of Victoria and can deal with all manner of cases, both criminal and civil, except those expressly excluded by statute;

• County Court has jurisdiction in relation to indictable offences, civil matters, and is also a Court of Appeal from Magistrates' Court decisions;

• Magistrates' Court of Victoria is responsible for dispensing justice in a wide range of criminal and civil matters of dispute;

• Children's Court of Victoria has criminal and family divisions which hear and determine matters concerning children and young persons 18 years of age and under, pursuant to the legislation;

• Coroner's Court is responsible for investigating reportable deaths and fires. Emphasis is placed on the Coroner's recommendations relating to injury/death prevention and public health and safety;

• Victorian Civil and Administrative Tribunal provides dispute resolution services in civil matters, hears administrative appeals and provides advisory services through various boards; and

• Dispute Settlement Centre of Victoria provides an accessible and expeditious civil dispute resolution service for people referred by the courts, government prosecuting and registering agencies, local government and other community agencies.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Criminal and non-criminal matters disposed[b]	number	316 500	318 850	317 700	319 414
Quality					
Quality of court registry services[c]	per cent	85	90	85	90
Quality of dispute resolution services[d]	per cent	90	90	90	89

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Criminal and non-criminal matters disposed within agreed timeframes[(e)]	per cent	80	80	80	81
Cost					
Total output cost	$ million	302.7	288.3	274.4	265.9

Public Prosecutions

The Office of Public Prosecutions prepares and conducts proceedings in the High Court, Supreme Court, County Court and Magistrates' Court on behalf of the Director of Public Prosecutions in an effective and efficient manner.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Judge sitting days – County Court and Supreme Court	number	5 600	6 000	5 600	7 149
Number of filing hearings – Magistrates' Court	number	3 200	3 200	3 200	2 820
Number of appeals lodged in the Court of Appeal and the High Court	number	380	380	380	502
Quality					
Customer satisfaction	per cent	95	95	95	95
Timeliness					
Number of adjournments sought by the Crown in County Court and Magistrates' Court on the grounds of insufficient time to prepare	number	<40	<40	<40	2
Percentage of procedures not meeting statutory time limits	per cent	<5	<5	<5	5
Cost					
Total output cost	$ million	49.8	43.0	41.7	38.1

Source: Department of Justice

Notes:
(a) All 2006-07 Courts outputs have been consolidated into one Courts output 'Court Matters and Dispute Resolution'.
(b) This performance measure consolidates existing 2006-07 'Matters disposed' measures for the Supreme, County, Magistrates', Children's and Coroner's Courts.
(c) This performance measure consolidates existing 2006-07 'Quality of registry services' measures from three measures by service channel to one.
(d) This performance measure replaces the existing 'Clients satisfied with the equity of the outcome of mediation processes'.
(e) This performance measure consolidates existing 2006-07 measures 'Matters disposed within agreed timeframes' for Supreme and County Courts.

Community Operations

These outputs involve enforcing judicial fines, court orders, warrants and traffic infringement notices. Unpaid fines are also followed up on behalf of local government, on a fee-for-service basis. A key strategic priority of these outputs is to ensure the infringements notice system, which aims to manage public order and regulate safety in some industries, remains fair and effective.

These outputs also involve the implementation of crime prevention strategies, which aim to reduce the propensity and opportunity to offend. These include programs such as the Working with Children initiative and the Aboriginal Justice Agreement. The administration of the *Working with Children Act 2005* aims to protect children from sexual or physical harm.

These outputs contribute to the following key government outcomes:

- building friendly, confident and safe communities; and

- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Infringement and Orders Management[a]

Enforcement and management of infringements and orders through:

- administering the processing of traffic infringement notices, penalty payments and referral for enforcement action where required;

- providing for the coordination of confiscations and the management or conversion of assets tainted through criminal activity; and

- supporting enforcement action by the Office of the Sheriff as and where necessary to ensure judicial fines, court orders and warrants are discharged, and delivering fines enforcement services to other state and local government agencies.

Quantity					
Warrants actioned	number	515 000	500 000	515 000	495 000
Infringement notices processed[b]	number (million)	2.50-2.70	2.20-2.40	2.70-2.90	1.78
Quality					
Prosecutable images	per cent	80	84	80	85
Timeliness					
Clearance of infringements within 180 days	per cent	72	nm	nm	nm
Assets converted within 90 day conversion cycle	per cent	80	80	80	90
Cost					
Total output cost	$ million	155.5	149.8	150.8	99.3

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Community Safety and Crime Prevention[c]

Ensures community safety and crime prevention through:

- protecting children from sexual or physical harm by ensuring that people who work with, or care for, them have their suitability to do so checked by a government body; and

- contributing to the implementation of crime prevention initiatives with particular focus on addressing the over representation of the Koori population in the criminal justice system.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Number of Working with Children checks processed	number	80 000	nm	nm	nm
Crime prevention initiatives established to support the Koori community	number	35	nm	nm	nm
Quality					
Issuing of Working with Children check assessments in accordance with the *Working with Children Act 2005*	per cent	100	nm	nm	nm
Timeliness					
Timely commencement of occupational phasing for Working with Children checks	per cent	100	nm	nm	nm
Cost					
Total output cost	$ million	30.1	29.1	33.0	14.7

Source: Department of Justice

Notes:
(a) This output consolidates the 2006-07 outputs 'Traffic fines processing' and 'Enforcement of Court Orders and Warrants' and 'Asset Confiscation Order Processing'.
(b) This performance measure consolidates two existing 2006-07 measures: 'City Link infringement notices processed' and 'Traffic infringement notices processed'.
(c) Replaces the 2006-07 Output 'Crime and Violence Prevention'.

Supporting the State's Fire and Emergency Services

This output supports emergency prevention and response services provided by the Metropolitan Fire and Emergency Services Board, Country Fire Authority and Victoria State Emergency Services, to reduce death and injury rates and to improve emergency response times. Key strategic priorities involve emergency services working together in a coordinated manner, developing common arrangements that apply to a range of hazards facing the community, focusing on prevention and thus minimising the risk of emergencies and ensuring emergency services work in active partnership with the community.

This output contributes to the key Government outcome of building friendly, confident and safe communities.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Emergency Management Capability[a]					

Delivering emergency management through:

- provision of fire suppression, emergency prevention and response services in the metropolitan fire district and in rural and regional Victoria including outer metropolitan Melbourne;

- management of major natural disasters, provision of road accident rescue and support of local government and communities in disaster prevention and mitigation; and

- monitoring performance standards for fire and emergency services and provision of high level emergency management advice.

Quantity					
Number of emergency service delivery points[b]	number	1 400	nm	nm	nm
Quality					
Advice meets internal benchmarks	per cent	95	95	95	95
Structural fire contained to room or object of origin[b]	per cent	70	nm	nm	nm
Municipal customer satisfaction	per cent	85	85	85	85
Timeliness					
Emergency response times meeting benchmarks[b]	per cent	90	nm	nm	nm
Cost					
Total output cost	$ million	161.8	209.4	150.4	181.4

Source: Department of Justice

Notes:
(a) This output has been created from the consolidation of the Emergency Services into one output.
(b) The performance measure has been amalgamated from a number of similar 2006-07 measures to support the consolidation of the Emergency Services into one output.

Enforcing Correctional Orders

These outputs ensure that correctional dispositions of the courts and orders of the Adult Parole Board are implemented through the management of the State's system of correctional facilities and programs for the containment and rehabilitation of prisoners, as well as the community based supervision of offenders.

These outputs contribute to the key government outcome of building friendly, confident and safe communities.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Prisoner Supervision and Support					
Provides constructive containment of prisoners.					
Quantity					
Total annual daily average numbers of prisoners	number	3 880- 4 100	4 012	3 600- 3 800	3 648
Average daily prison utilisation rate of total prison capacity	per cent	90-95	93	90-95	91
Quality					
Proportion of benchmark measures in prison services agreement achieved	per cent	90	90	90	90
Cost					
Total output cost	$ million	443.0	409.7	414.2	364.0
Community Based Offender Supervision					
Provides for the supervision in the community of offenders on court orders.					
Quantity					
Community based supervision orders registered	number	8 200	8 200	8 200	8 234
Average daily offenders under community based supervision	number	5 810	5 600	5 810	5 745
Average daily offenders on community work only orders	number	2 490	2 100	2 490	2 255
Community work only orders registered	number	9 500- 10 000	9 100	9 500- 10 000	7 891
Quality					
Community supervision orders successfully completed	per cent	70	66.7	70	69
Offenders with a treatment or personal development program condition who have been appropriately referred to a program	per cent	85	84	85	81.5

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Supervised offenders inducted within seven working days of the commencement of the order	per cent	95	99	95	98.3
Orders registered within five working days of the order's commencement	per cent	95	90	95	96.9
Cost					
Total output cost	$ million	57.7	58.7	59.4	50.4

Source: Department of Justice

Protecting Consumers

The output ensures that consumers are protected through appropriate regulation and education that promotes awareness and compliance with consumer laws, specifically focusing on the needs of vulnerable and disadvantaged consumers, and providing flexible dispute resolution and fostering business and industry growth.

This output involves developing and administering consumer protection legislation, including legislation relating to misleading and deceptive conduct, unconscionable conduct and unfair contract terms, product safety, trade measurement and the sale of liquor. It informs people of their rights and responsibilities in the marketplace, promotes more informed and educated buying decisions, provides assistance to those seeking redress and promotes the compliance of business with the law. Business registers and licences are maintained to ensure minimum standards of transparency and competence and, where necessary, to influence and regulate trading behaviour.

This output contributes to the following key government outcomes:

- building friendly, confident and safe communities;

- more quality jobs and thriving, innovative industries across Victoria; and

- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Promoting and Protecting Consumer Interests[a]

Provides information and advice to consumers and traders; provides dispute resolution services; monitors and takes action to promote and enforce compliance with legislation; manages the delivery of trade measurement and product safety services; registers or licenses certain occupations or industries (including liquor sales), business names and community organisations.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Inspections, compliance monitoring and enforcement activities	number	7 750	7 750	7 750	9 734
Registration and licensing transactions	number	540 000	540 000	540 000	574 000
Telephone and face-to-face advice provided[b]	number	568 000	568 000	568 000	573 374
Written advice provided	number	16 200	16 200	16 200	22 481
Quality					
Quality of services provided	per cent	87.5	87.5	87.5	87.7
Timeliness					
Timeliness of services provided	per cent	90.0	90.0	90.0	94.3
Cost					
Total output cost	$ million	80.9	73.4	72.2	64.4

Source: Department of Justice

Notes:
(a) Output has been renamed in 2007-08 to better reflect the activities of Consumer Affairs Victoria.
(b) This measure is a consolidation of two 2006-07 measures – 'Telephone advice provided' and 'Face to face advice provided'.

Regulating Gaming and Racing

The Victorian community expects the best outcomes from Gambling and Racing activities for all Victorians. Accordingly, the output focuses on policy development, regulation, research and community education and the delivery of problem gambling services to achieve responsible, safe and sustainable gambling and racing environments.

The output provides strategic policy advice to the Minister for Gaming and leadership on the responsible management and regulation of the gaming sector. The output provides advice and support to the Minister for Racing in the interactions between Government and the racing industry and supports the racing industry through a range of advisory, administrative and regulatory services, and selected initiatives.

It also advances awareness of and access to problem gambling services, particularly for the vulnerable and disadvantaged. Consultative processes are established to encourage input from a wide variety of persons interested in the gambling sector, including direct stakeholders and the broader community.

The output also promotes the ongoing enhancement of the regulatory environment, the conduct of enforcement activities to ensure compliance with gambling laws and measures that assist and protect problem gamblers and those at risk of becoming problem gamblers. High standards of probity and transparency are maintained for gambling service providers and, to the extent possible, gaming services operate in a competitive environment.

This output contributes to the following key government outcomes:

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Gaming and Racing Management and Regulation[a]

Provides for:

- monitoring and regulation of gambling activities in Victoria;
- leadership and strategic policy advice to the Minister for Gaming and the Minister for Racing on the responsible management and regulation of the gaming and racing industries.

Quantity					
Regulatory services including licensing and compliance activities[b]	number	26 107	nm	nm	nm
Office of Gaming and Racing briefings processed[c]	number	350	600	330	471
Racing matters processed (including licences, permits, appeals, registrations and grant applications)[d]	number	1 450	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quality					
Accuracy of regulatory compliance activities[e]	per cent	100	nm	nm	nm
Timeliness					
Regulatory compliance and licensing activities progressed within set timeframes[f]	per cent	85	nm	nm	nm
Racing and Gaming applications and initiatives completed within elapsed time benchmark	per cent	100	100	100	100
Gamblers Help Service clients who receive a service within five days of referral[g]	per cent	90	nm	nm	nm
Cost					
Total output cost	$ million	64.1	62.4	51.1	39.1

Source: Department of Justice

Notes:

(a) This new output is introduced in 2007-08 to reflect gaming and racing policy and regulatory activities.

(b) This new measure is introduced in 2007-08 to capture activities associated with licensing and compliance.

(c) The variation between the 2006-07 target and the 2007-08 target reflects the setting of the 2007-08 target at the underlying rate of expected briefings during the year. The actual outcome may vary during the year due to emerging issues.

(d) This new measure is introduced in 2007-08 to capture racing matters processed.

(e) This new measure is introduced in 2007-08 to measure the quality of regulatory activities.

(f) This new performance measure is introduced in 2007-08 to capture activities associated with licensing and compliance.

(g) This new performance measure is introduced in 2007-08 to provide a sense of service capacity in response to demand.

DEPARTMENT OF PREMIER AND CABINET

Departmental mission statement

The Department's role is to provide exemplary leadership and innovation in the development of policy and delivery of services to ensure quality outcomes for all Victorians. It achieves this through:

- supporting the Premier as head of Government and Cabinet;

- providing strategic policy leadership;

- developing and co-ordinating whole-of-government initiatives; and

- delivering whole-of-government services and programs.

The Department manages the implementation of the *Growing Victoria Together* framework, identifying emerging policy challenges and leading the coordination of responses across government.

Significant challenges facing the Department in the medium term

The Department will focus on strengthening key relationships with the Federal Government and other States and Territories, through new inter-governmental institutions such as the Council for the Australian Federation and the Council of Australian Governments (COAG) Reform Council.

A key challenge for the Department will be to provide high quality policy advice and leadership in response to the challenges of climate change. In addition, it will be essential for the Department to continue to foster good relationships with other Departments to ensure quality, whole-of-government policy outcomes.

Major policy decisions and directions

In 2007-08, the Department will continue to oversee the development of the *Growing Victoria Together* framework, monitor and evaluate emerging issues from a whole-of-government perspective. A major focus in 2007-08, will be to lead work relating to the National Reform Agenda and other related policy initiatives.

Ministerial portfolios

The Department supports the ministerial portfolios of Premier and Arts.

Changes to the output structure

The Department has made some changes to its output structure in 2007-08, as shown in the table below.

2007-08 Outputs	Reason	2006-07 Outputs
	Machinery of Government	ICT Strategy and Services

As a result of the machinery of government changes, the ICT Strategy and Services output is now incorporated in the Department of Treasury and Finance's Government Services output to reflect the transfer of the Office of the Chief Information Officer. The purpose of this change is to reflect the transfer of responsibilities relating to the OCIO to the Department of Treasury and Finance and the Department for Victorian Communities. Film Victoria and Victorian Major Events Companies (VMEC) performance measures have been moved to Department of Innovation, Industry and Regional Development (DIIRD), while Public Record Office Victoria (PROV) indicators are now reported on by Arts Victoria.

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2007-08 output structure and, therefore, allocations may differ from the Department's previously published budget. Discontinued performance measures are detailed in Appendix C of this budget paper.

Table 3.6: Output summary

($ million)	2006-07 Budget [a]	2006-07 Revised [a]	2007-08 Budget	Variation [b] %
Strategic Policy Advice and Projects [c]	84.2	89.8	87.4	3.8
Public Sector Management, Governance and Support [d]	30.0	32.0	32.2	7.3
Arts and Cultural Development [e]	388.5	390.7	404.0	4.0
Total	**502.7**	**512.5**	**523.6**	**4.2**

Source: Department of Premier and Cabinet

Note:
(a) Both the 2006-07 Budget and 2006-07 Revised columns reflect the 2007-08 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate the changes made to the Department's output structure in 2007-08 restated for comparative purposes.
(b) Variation between 2006-07 Budget and 2007-08 Budget.
(c) The 2006-07 Budget includes $3.5 million depreciation funding relating to the discontinued ICT Strategy and Services output which was reduced prior to the machinery of government changes.
(d) Increases in the 2007-08 Budget reflect funding of new budget initiatives contributing to the Chief Parliamentary Council Services and Ombudsman Services outputs.
(e) In addition, $4.5 million has been provided from the Community Support Fund in 2007-08 for projects relating to ' Arts in the Suburbs', 'Community History Grants', 'Creative Communities' and 'Imagination Unlimited'.

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for departments can be found in Budget Paper No. 4, Chapter 2, *Departmental Financial Statements*.

Strategic Policy Advice and Projects

Provision of advice to the Premier and Cabinet on all aspects of policy including the Government's medium-term strategic directions. This involves advice on issues as they arise, policy coordination and analysis, consultation with key internal and external stakeholders and leadership in long-term policy development and research.

These outputs contribute to the *Growing Victoria Together* framework through providing quality policy advice that contributes to all key government outcomes as well as coordinating policy initiatives that span more than one government outcome.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Strategic Policy Advice

Provide strategic policy analysis and advice to the Premier on all matters affecting the Premier's role as Head of Government; administrative support for the operation of the Cabinet, Cabinet Committees and Executive Council and for the Government's relationship with Parliament; and assist the Premier in identifying emerging issues, carrying out practical forward planning, reviewing policy and assessing the impact of Government decisions and actions.

Quantity					
Number of briefs	number	3 050	7 000	3 000	8 312
Quality					
Policy services rating	per cent	86	89	86	90
Timeliness					
Policy services rating	per cent	95	93	95	95
Cost					
Total output cost	$ million	32.2	34.7	29.8	27.6

Strategic Policy Projects

On behalf of the Premier, lead and participate in policy projects including development and coordination of new initiatives; and manage the implementation of the *Growing Victoria Together* strategy and other strategic policy initiatives.

Quantity					
Development of the *Growing Victoria Together* outcomes report for the public	number	1	1	1	1
Other policy projects[a]	number	22	25	30	34
Whole-of-government strategic policy projects	number	9	5	6	16
Quality					
Policy services rating	per cent	86	93	86	90
Timeliness					
Development of the *Growing Victoria Together* outcomes report within required timeframe	yes/no	yes	yes	yes	yes
Policy projects completed within required timelines	per cent	100	100	100	100
Cost					
Total output cost	$ million	10.9	12.0	8.0	9.1

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Government Information Services and Support

Continuously improve communications and information about government policies, programs and services with the Victorian public and across government.

Quantity

Communication activities/products reviewed by the Government Communications Review Group[b]	number	130	140	120	235
Develop communications resource products, standards and guidelines in response to identified Government requirements	number	3	4	3	4
Number of briefs	number	80	78	80	106

Quality

Policy services rating	per cent	86	91	86	92

Timeliness

Communication activities/requests reviewed by Government Communications Review Group by the due date	per cent	90	100	85	100

Cost

Total output cost	$ million	42.3	41.2	41.1	39.3

Protocol and Special Events

Initiate, plan and implement diplomatic and business visits, hospitality events and special projects including government-sponsored programs and activities and provision of advice in relation to these matters.

Quantity

Number of annual special events[c]	number	4	13	4	11
Number of official visitors to Victoria[c]	number	20	46	20	29

Quality

Policy services rating	per cent	86	95	86	90

Timeliness

Timely delivery of events, functions and visit arrangements	per cent	100	100	100	100

Cost

Total output cost	$ million	2.0	1.9	1.8	2.3

Source: Department of Premier and Cabinet

Notes:

(a) The number of policy projects in 2006-07 is expected to be fewer than the target due to very large projects in the second half of 2006, e.g. COAG and incoming government briefs. In 2007-08, there will be fewer small projects but more larger sized projects.

(b) With increasing awareness of the Government Communications Review Group process and its mandatory requirements, more submissions from departments and their agencies are expected.

(c) The higher than expected number of special events and official visitors is due to events and visits being postponed to the first half of 2006-07 due to the Commonwealth Games.

Public Sector Management, Governance and Support

These outputs relate to the provision of independent services and aim to ensure effective management, governance and support of the public sector. These outputs contribute to the key government outcome of greater public participation and more accountable government.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Advice and Support to the Governor

Provide advice and support to the Governor, and maintenance of Government House and its collections as a heritage asset of national importance.

Quantity					
Events and services arranged in response to requests by the Governor and the Premier	per cent	100	100	100	100
Quality					
Maintenance of assets in accordance with asset management strategy	per cent	100	100	100	100
Management of the program of events and services meets the expectations of the Governor	per cent	95	95	95	95
Standard, physical appearance and security of Government House, the gardens and grounds meet appropriate standards as per the asset management strategy	per cent	95	95	95	95
Timeliness					
Contract milestones are met	per cent	100	100	100	100
Timely arrangement of events and services	per cent	100	100	100	100
Cost					
Total output cost	$ million	8.8	8.7	8.8	8.7

State Services Authority

Provide recommendations and advice to Government to improve delivery and integration of government services; promote key public sector conduct values and employment principles; undertake independent investigations of complaints; develop workforce and public administration capability; and promote high standards of governance, accountability and performance of public entities.

Quantity					
Number of referred reviews underway or completed, aimed at improving service delivery, governance and/or public administration efficiency and effectiveness[a]	number	12	12	8	12

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quality					
Number of formal events and activities delivered across the public sector that promote values and employment principles; effective workforce planning and development; good governance in public sector entities; and effectiveness in public administration[b]	number	80	90	30	nm
Recommendations arising from reviews of actions (Section 64) implemented by the public service[c]	per cent	100	100	90	100
Satisfaction of Public Sector Standards Commissioner with the application of the employment principles across the sector – large employers	per cent	90	85	90	nm
Satisfaction of Public Sector Standards Commissioner with the application of the employment principles across the sector – small employers	per cent	70	73	60	nm
Timeliness					
Proportion of referred reviews completed within agreed timelines	per cent	90	90	90	100
Cost					
Total output cost	$ million	11.7	13.0	11.5	8.6

Ombudsman Services

Responsible for independent investigation of complaints concerning administrative actions taken in Government departments, statutory bodies, or by officers and employees of municipal councils.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Finalise consideration of complaints (including general, Freedom of Information and Whistleblower complaints)	number	3 100	3 100	3 000	3 511
Undertake and complete Own Motion and investigation studies	number	4	3	4	4
Outreach initiatives delivered under the Outreach Program[d]	number	100	nm	nm	nm
Number of internal reviews of complaint investigations concluded at the request of the complainant[e]	number	25	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quality					
Proportion of complaint investigations reviewed at the request of complainants (by a fresh, senior investigator) where the original findings were found to be sound and well founded[f]	per cent	95	nm	nm	nm
Proportion of complaints, which were found to be substantiated, where effective outcomes were achieved on behalf of complainants or where identified inappropriate administrative processes were changed[f]	per cent	80	nm	nm	nm
Proportion of recommendations emanating from Own Motion investigations which are accepted and implemented by the entities concerned[g]	per cent	80	nm	nm	nm
Timeliness					
Complaints resolved within required timelines	per cent	93	95	93	85
Cost					
Total output cost	$ million	7.0	6.2	5.6	19.1

Chief Parliamentary Counsel Services

Preparation of Bills for introduction in Parliament, including: provision of advice on proposed statutory rules and other subordinate legislation, publishing and reprinting of Acts and Statutory Rules; and maintenance of a database of Victorian legislation.

Quantity					
Advice given on legislation in response to written requests[h]	number	400	350	400	417
Statutory Rules made and bills prepared and introduced into Parliament[i]	number	260	260	235	282
Versions of Acts and Statutory Rules published electronically[j]	number	800	900	700	873
Quality					
Accuracy levels maintained in terms of document management, printing and publishing	per cent	96	98	95	97
Bills drafted, Statutory Rules drafted or settled, and advice provided is to the required standard	per cent	96	97	95	97

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Bills drafted, Statutory Rules drafted or settled, and advice provided within required timelines	per cent	96	97	95	99
Electronic versions published within required timelines	per cent	96	99	95	99
Cost					
Total output cost	$ million	4.7	4.1	4.1	4.0

Source: Department of Premier and Cabinet

Notes:

(a) *The State Services Authority's role is now established and it is anticipated that the number of reviews will increase. In 2007-08 reviews are planned for classes of public entities as well as in the Not-for-Profit sector.*

(b) *Number of formal events and activities is significantly higher than forecast due to demand across the sectors and roadshow activities to launch products and communicate the State Services Authority's jurisdictional role.*

(c) *The Public Sector Standards Commissioner is soon to release the new VPS Code of Conduct which is binding across the whole public sector. As a result Section 64 recommendations of the Public Administration Act 2004 are expected to be fully implemented.*

(d) *This measure replaces the 2006-07 performance measure 'undertake outreach program'. The 2007-08 performance measure is the same except for changes in wording and classification.*

(e) *New objective measurement of the complaint resolution process replaces the Ombudsman's satisfaction rating for complaint resolution.*

(f) *New objective measures of the complaint resolution process replace the Ombudsman's satisfaction rating for complaint resolution.*

(g) *New measure provides an objective measurement of the quality of Own Motion investigations.*

(h) *The expected decrease in the number of advices is due to the lower number of legislative requests as a consequence of the election.*

(i) *With the government committed to reviewing and modernising all of Victoria's legislation by 2010 along with commitments to introduce a range of legislative initiatives in 56th Parliament, the number of Statutory Rules made and Bills prepared and introduced is expected to increase.*

(j) *The target for versions of Acts and Statutory Rules has increased in line with the expected legislative program based on a full Parliamentary year.*

Arts and Cultural Development

These outputs contribute to the development of the Victorian arts and cultural sector through the provision of industry assistance programs, infrastructure development and policy advice.

The outputs contribute to the following key government outcomes:

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Arts Development and Access

Support for artists and arts organisations, expanding access to a diverse range of arts products through developing artists, ideas and knowledge, engaging creative communities and building creative industries.

Quantity					
Diverse range of product, producers and cultural venues supported:					
• Organisations recurrently funded[a]	number	109	105	102	101
• Regionally-based organisations recurrently funded[a]	number	45	41	38	38
• Project companies and artists funded	number	300	300	320	284
• Proportion of project companies and artists funded which are regionally based	per cent	22	22	22	19
Access to a diverse range of supported projects:					
• Local festivals funded	number	21	21	22	23
• Regional Touring Victoria destinations	number	53	54	52	55
• Artist residences in schools	number	30	30	30	28
Attendances at Major Performing Arts Organisations	number ('000)	949	1 057	933	1 050
Attendances at Major Festivals[b]	number ('000)	1 270	1 174	897	1 247
International markets accessed	number	20	20	20	20
Quality					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	82

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Arts Development applications processed for Ministerial consideration	days	60	58	60	57
All other applications processed for Ministerial consideration	days	40	40	40	41
Performance and grant agreements acquitted within 90 days of project completion	per cent	80	80	80	76
Cost					
Total output cost	$ million	40.6	43.3	36.8	30.0

Creating Place and Space

Support for Victorian cultural venues and state-owned facilities.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Major projects managed	number	2	2	2	2
Risk Management Programs in place	number	3	3	3	3
Infrastructure Development Programs	number	4	5	5	4
Quality					
Success measures of projects achieved	per cent	90	90	90	90
Timeliness					
Performance and grant agreements completed within agreed timeframes	per cent	90	90	90	90
Cost					
Total output cost	$ million	98.8	92.1	91.3	88.2

Portfolio Services and Policy

Provide governance, policy implementation and advice, research, planning and communications services across portfolio agencies.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Agency Service Agreements in place[c]	number	6	nm	nm	nm
Planning and research projects	number	13	12	11	12
Ministerial briefs[d]	number	600	620	650	631
Quality					
Level of satisfaction with policy advice	per cent	95	95	95	96
Public information rated 'Informative' or 'Very Informative'	per cent	90	89	90	90

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Arts Portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	100
Cost					
Total output cost	$ million	4.3	4.4	4.4	3.2

Arts Portfolio Agencies

Promotion, presentation and preservation of our heritage and the arts through Victoria's cultural agencies: Australian Centre for the Moving Image; Geelong Performing Arts Centre; Museum Victoria; National Gallery of Victoria; Public Record Office Victoria, State Library of Victoria; and the Victorian Arts Centre. The cultural agencies contribute to the Government's arts policy goals through: developing artists, ideas and knowledge; engaging creative communities; building creative industries; and creating place and space.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Access – users/attendances at all Agencies[e]	number ('000)	7 650	7 716	7 522	7 658
Access – online visitors to Agency websites[f]	number ('000)	13 570	12 328	10 366	12 954
Community engagement – Members and Friends of Agencies[g]	number	29 450	nm	nm	nm
Community engagement – volunteer hours[g]	number	93 850	nm	nm	nm
Education – students participating in Agency education programs[h]	number	475 500	nm	nm	nm
Public Record Office Victoria – hard copy records preserved[i]	shelf metres	88 000	86 250	87 000	85 355
Public Record Office Victoria – digital records preserved[j]	number	700 000	190 000	190 000	52 032
Public Record Office Victoria – Victorian Electronic Records Strategy (VERS) departmental consultants[i]	number	100	95	95	122
Public Record Office Victoria – departments with primary capability deployed[i]	number	7	5	7	2
Quality					
Agency collections stored to industry standard[k]	per cent	85	nm	nm	nm
Visitors satisfied with visit:					
Australian Centre for the Moving Image[l]	per cent	90	nm	nm	nm
Geelong Performing Arts Centre[l]	per cent	98	nm	nm	nm
Museum Victoria	per cent	95	95	95	95
National Gallery of Victoria	per cent	95	95	95	95

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Public Record Office Victoria	per cent	90	91	90	91
State Library of Victoria	per cent	90	90	90	86
Victorian Arts Centre Trust[(l)]	per cent	95	nm	nm	nm
Timeliness					
Public Record Office Victoria					
Records issued within specified timeframes[(i)]	per cent	95	95	95	95
Cost					
Total output cost	$ million	260.3	250.9	256.0	243.7

Source: Department of Premier and Cabinet

Notes:
(a) *Implementation of Moving Forward Provincial Statement: newly funded regionally-based galleries and performing arts centres.*
(b) *Increased audience targets due to two major festivals: Comedy Festival target has increased as a result of festival package increased funding; and the Next Wave bi-ennial youth festival which occurs in 2007-08 did not occur in 2006-07.*
(c) *New measure of improved governance arrangements now in place.*
(d) *Greater strategic policy advice is expected to result in fewer briefs.*
(e) *This measure is the same as the 2006-07 performance measure 'Visitors/users to all Agencies' except for changes to wording and the inclusion of the Public Record Office Victoria (PROV) as a result of machinery of government changes. Increased visitation from several factors: State Library: opening access to Internet on most computers; the Arts centre: new electronic counting methodology; and inclusion of Public Record Office Victoria new part of this output as a result of machinery of government changes.*
(f) *This measure is the same as the 2006-07 performance measure 'Online access to Agency websites' except for changes to wording. Continued growth in online access to Arts Agencies.*
(g) *Two new measures of Community Engagement replace the previous single measure of Members and Friends and Volunteer hours to more accurately reflect the contribution of volunteers.*
(h) *This new measure better reflects the education function of Arts Agencies, replacing two previous measures: Education, Outreach or Regional Audience Development Programs, and Education, Outreach or Regional Audience Development programs at Geelong Performing Arts Centre.*
(i) *New measure as a result of machinery of government changes, previously reported in the Department of Innovation, Industry and Regional Development.*
(j) *New quantitative measure of digital records stored by Public Record Office Victoria.*
(k) *New measure of core activity of Arts Agencies: collection management.*
(l) *Measure of visitor satisfaction extended to all Arts Agencies.*

DEPARTMENT OF PRIMARY INDUSTRIES

Departmental mission statement

Victoria's primary industry and energy sectors make an important contribution to Victoria by creating wealth and employment, particularly in rural and regional Victoria, in producing essential food, energy services, minerals and construction materials.

The Department of Primary Industries aims to further this contribution through innovation in science and technology, trusted advisory services, efficient market planning and regulatory systems, effective partnerships with stakeholders, proactive emergency management, and service delivery excellence throughout the State, supported by a strong and strategic policy function.

Significant challenges to the primary and energy industries

The main challenges facing the primary industry and energy sectors are:

- *international competition and trade* requires continued growth in primary industry productivity and an increasingly effective biosecurity framework;

- *climate change and drought* will drive substantial adaptation in primary industries, and greenhouse gas abatement and water efficiency in the energy sector;

- *changing community expectations* are driving more safe, clean and ethically sound primary industry practices, food products and energy services; and

- *shifts in demographic and primary industry structures* present challenges to and opportunities for the social cohesion of rural communities.

Major policy decisions and directions

These challenges will transform the primary and energy industries over the next decade. The Department of Primary Industries has a crucial part to play in helping these sectors position themselves for the future by:

- securing new investment in natural resource use and energy services through efficient markets for resource allocation, energy and carbon emission reduction.

- driving competitiveness and sustainability through innovation, including investing in strategic science and technologies important to victoria's future and drawing private investment through incentives and market systems, and

- strengthening capacity to anticipate and manage risks through extension services, regulation and emergency management.

Over the next year the Department will concentrate on programs to assess and address drought, water availability and climate change impacts on Victoria's primary and energy industries and regional communities. DPI will focus on building a more cohesive and strategic approach to science to underpin the competitiveness of the agri-food business through the exciting establishment of a new biosciences research centre.

Ministerial portfolios

The Department supports the ministerial Portfolios of Energy and Resources and Agriculture.

Changes to the output structure

The Energy Policy function from the Department of Infrastructure and the Energy Technology Innovation Strategy (ETIS) from the Department of Innovation, Industry and Regional Development were transferred to the Department of Primary Industries from 1 January 2007. As a result the former Energy Policy output from the Department of Infrastructure has been incorporated into the Primary Industries Policy output, while funding for ETIS has been included within the Strategic and Applied Scientific Research Output.

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

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2007-08 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.7: Output summary

($ million)	2006-07 Budget [a]	2006-07 Revised [a]	2007-08 Budget	Variation [b] %
Primary Industries Policy [c]	41.2	39.1	44.5	8.0
Regulation and Compliance [d]	79.4	79.4	86.0	8.4
Strategic and Applied Scientific Research [e]	204.4	191.8	216.3	5.8
Sustainable Practice Change [f]	111.0	175.9	140.2	26.3
Total	**436.0**	**486.2**	**487.0**	**11.7**

Source: Department of Primary Industries

Notes:
(a) Both the 2006-07 Budget and 2006-07 Revised columns reflect the 2007-08 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate the changes made to the Department's output structure in 2007-08 restated for comparative purposes.
(b) Variation between 2006-07 Budget and 2007-08 Budget.
(c) The increase is due to new initiatives such as enhanced recreational fishing opportunities, increase in fish stock and additional funding to administer the leasing of acquaculture sites in Port Phillip Bay.
(d) The increase mainly relates to new initiatives, including improved managementof weeds and pests(which will be jointly delivered with DSE), electronic identifiction and tracking of sheep, increased support for RSPCA, and continuance of the 13 FISH offence reporting line.
(e) The increase reflects additional funding previously approved as part of the Energy Technology Innovation Strategy (ETIS) which was transferred to DPI as part of the 2006-07 machinery of government changes.
(f) The variance mainly represents the increase in Commonwealth revenue from the extension of Exceptional Circumstances agreements, and a number of one-off initiatives as outlined in footnote (v).

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for departments can be found in Budget Paper No. 4, Chapter 2, *Departmental Financial Statements.*

Sustainable Development of Primary and Energy Industries

The Department of Primary Industries works with energy companies, research partners, primary producers, mineral explorers and rural communities across Victoria, as well as other Government departments and national and international research associates to address the major and emerging challenges in sustainability and productivity. The Department's services are delivered through four outputs encompassing innovative policy, world-class science and technology, leading-edge protection and regulation practices, and sustainable practice change.

The Department principally contributes to the following key government outcomes:

- efficient use of natural resources;

- protecting the environment for future generations;

- more quality jobs and thriving, innovative industries across Victoria; and

- building friendly, confident and safe communities.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Primary Industries Policy

Develop policy frameworks and legislative reforms that aim to improve investment in, and protection of, energy and resources and primary industries through the establishment of efficient and equitable resource definition, allocation and management processes leading to improved market access, industry performance, efficiency of resource use and reduced adverse impacts on the environment.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Exercise strategies for maintaining security of electricity and gas supply[a]	number	2	2	2	nm
Industry information packages released targeted at Minerals and Petroleum	number	12	10	10	10
Major strategic policy advice on energy matters to government[a]	number	5	5	5	nm
Number of policy initiatives and legislative reforms completed that enhance industry competitiveness and sustainability	number	6	4	4	4
Number of structured management arrangements in place for fisheries[b]	number	19	16	13	11
Policy projects in progress that promote efficient policies and resource allocation mechanisms[c]	number	2	2	2	2
Powerline relocation grants approved[a][d]	number	20	12	20	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Strategic policy briefings on energy matters to portfolio minister[a]	number	200	200	200	nm
Quality					
Compliance with criteria for approval of powerline relocation grants[a]	per cent	100	100	100	nm
Enhanced Fishing Grants: program components meet agreed milestones for delivery[e]	per cent	100	nm	nm	nm
Percentage of key management performance indicators for the relevant stage of current fisheries management plans that are measured and reported[f]	per cent	>90	91	>80	91
Proportion of Minerals and Petroleum publications and packages requiring post-release correction or recall	per cent	<5	0	<5	0
Timeliness					
Fisheries management plans' actions implemented within agreed timelines[g]	per cent	>90	91	>80	91
Key energy policy deliverables and projects managed on time – in line with planned and agreed project timetable[a]	per cent	95	95	95	nm
Minerals and Petroleum Input to Environment Effects Statements (EES) completed according to EES panel timelines	per cent	100	100	100	100
Western Port recreational fishing haven established within agreed timelines[h]	per cent	100	nm	nm	nm
Cost					
Total output cost	$ million	44.5	39.1	41.2	31.2

Major Outputs/Deliverables _Performance Measures_	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Regulation and Compliance

Protect the sustainability and safety of Victoria`s primary and energy industries by regulating natural resource use in the public interest. Encourage best practice behaviours through a pro-active approach to self-regulation, while undertaking education, inspection and enforcement services to ensure industry and community compliance with legislation and regulations. Protect the quality and safety of Victoria`s primary products by building and maintaining Victoria`s capability to monitor, detect and respond to disease, pest and residue incidents outbreaks and other biosecurity threats.

Quantity					
Animal pest, disease and residue control programs maintained to assist industry to access markets	number	5	5	5	5
Audits of high or critical Minerals and Petroleum sites completed[i]	number	32	68	65	74
Minerals and Petroleum Licences, Permits and Authorities under administration[j]	number	1 930	1 921	1 850	1 878
Number of audits completed at Mineral and Petroleum sites on specific high risk issues[k]	number	80	102	80	nm
Number of fisheries compliance strategies implemented	number	3	3	3	3
Plant pest, disease and residue control programs maintained to assist industry to access markets	number	6	6	6	6
Quality					
Compliance with international and national quality assurance standards by meeting certification authorities' required performance audits on animal and plant health programs and agriculture/veterinary chemical use	number	3	3	3	3
Compliance with relevant industry standards for animal welfare[l]	per cent	>95	95	>95	96
Enhance or maintain levels of community compliance to achieve sustainability within a fisheries resource and/or area	per cent	>90	95	>90	95
Exploration and mining licences which are not active	per cent	<20	20	<20	20
Levels of compliance are maintained to ensure the sustainability of priority fish species	per cent	>90	93	>90	95

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Minerals and Petroleum Exploration licence applications not determined after three months	per cent	<5	2	<5	1
Mining industry work-plans not processed in one month	per cent	<5	0	<5	7
Mining licence applications not determined after four months	per cent	<5	0	<5	0
National quality assurance and animal welfare programs implemented within required timelines	per cent	>95	>95	>95	100
Response time to animal pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
Response time to plant pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
Cost					
Total output cost	$ million	86.0	79.4	79.4	98.4

Strategic and Applied Scientific Research

Use science and innovation to increase the productivity, profitability, sustainability, international competitiveness and export value of primary and energy industries by investing in research and development, new technologies and practices, knowledge and science based tools, and resource information.

Quantity					
Area of the State for which first generation regional 3D geological models are available[m]	per cent	47	nm	nm	nm
Number of applications for intellectual property protection[n]	number	10	14	10	16
Number of commercial technology research and development agreements finalised	number	75	75	75	92
Scientific and technical publications in international and peer review journals that promote productive and sustainable farming (including aquaculture) and fisheries systems[o]	number	335	325	335	355

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Value of external (non-State) funding contribution to research projects that support productive and sustainable farming (including aquaculture) and fisheries systems[(p)]	$ million	33	36	36	37.4
Quality					
Proportion of non-commercial agrifood research funding achieved from external sources that is aimed at delivering government policy objectives	per cent	100	100	100	100
Proportion of technical papers submitted to international and peer review journals that are accepted for publication	per cent	>90	90	>90	95
Timeliness					
Agrifood, fisheries and natural resource management research and development project milestones and reports completed on time[(q)]	per cent	85	80	90	85
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	per cent	90	90	90	92.5
Victorian Initiatives for Minerals and Petroleum (VIMP) data releases meeting timetable[(r)]	per cent	>95	90	95	95
Cost					
Total output cost	$ million	216.3	191.8	204.4	163.4

Sustainable Practice Change

Facilitate the adoption of new ideas and practices, and assist industries and communities to understand, manage and adapt to change driven by economic, social an environmental pressures. Promote trade by enhancing access to markets and securing market opportunities for Victoria.

Quantity					
Extension groups used to promote business skills and sustainable farming systems[(s)]	number	600	1 200	800	950
Practice change and technical publications submitted to conference proceedings and peer review journals	number	25	25	25	22
Significant customer interactions to facilitate export outcomes	number	70	70	70	110

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Trade Barriers identified and strategies developed to overcome them[t]	number	2	5	5	nm
Quality					
Proportion of practice change and technical publications submitted to conference proceedings and peer review journals that are accepted for publication	per cent	90	90	90	80
Satisfaction of participants in extension groups	per cent	>80	83	>80	83
Timeliness					
Agriculture Development projects-percentage of planned evaluations completed	per cent	90	90	90	nm
Project milestone reports completed on-time[u]	per cent	80	60	90	81
Cost					
Total output cost[v]	$ million	140.2	175.9	111.0	119.6

Source: Department of Primary Industries

Notes:

(a) *This performance measure was transferred from DOI as part of the machinery of government changes effective from 1 January 2007. The former DOI Energy Policy Services Output has been incorporated into DPI's Primary Industries Policy Output to reflect the activities and services delivered on behalf of Government, in line with the Department's existing output structure.*

(b) *The 2006-07 expected outcome has been revised to reflect further fisheries management plans expected to be declared by June 2007.*

(c) *Minor wording change to reflect all relevant policy projects rather than just economic policy projects.*

(d) *Demand for powerline relocations decreased in 2006-07, partly due to the financial impact of the drought.*

(e) *This is a new measure to reflect the new initiative on enhanced recreational fishing opportunities.*

(f) *Given the performance history of DPI this target has been increased to >90 per cent from 2007-08. A minor wording change has been made to clarify that only the fisheries management plan indicators that DPI is responsible for/has control over are being monitored and reported.*

(g) *Given the performance history of DPI this target has been increased to >90 per cent from 2007-08.*

(h) *This is a new measure to reflect the new initiative implementing a new recreational fishing haven in Western Port.*

(i) *The lower target for OHS audits for 2007-08 reflects the transfer of OHS regulatory responsibilities for the State's earth resources sector to the Victorian WorkCover Authority effective January 2008.*

(j) *Higher target due to increased activity in the earth resources sector.*

(k) *The targeted audit program in 2006-07 has focused on a review of the progressive rehabilitation of mine and quarry sites across the State. Efficiencies in the audit program enabled more sites to be audited than set in the initial program. The focus of the 2007-08 targeted high risk audit program will be on environmental issues.*

(l) *There may be some reduction in the 2006-07 outcome due to the impact of the drought on livestock feeding.*

Notes (continued):

(m) *A major focus of the GeoScience Victoria work program for attracting new exploration investment to the State over the next 5 years is the development of regional 3D geological models. This new measure will highlight the performance of new geoscience initiatives, including the Rediscover Victoria and Gold Undercover programs, in increasing the area of the State covered by new 3D geological models.*

(n) *A high number of Plant Breeders Rights were registered in the first half of 2006-07.*

(o) *A reduction in the 2006-07 outcome is expected due to deployment of resources to emergency response activities.*

(p) *The decrease in the 2007-08 target is due to a likely decline in research levy funds due to drought effects on industry.*

(q) *The impact of increasing emergency response efforts, particularly for bushfires, will delay milestone reporting.*

(r) *A Victorian Initiative for Minerals and Petroleum report (Gold endowment north of the Bendigo zone) was delayed by three months. This was due to the diversion of resources following staff departures and project commitments for the Gold Undercover program. There was no major impact to external clients from the delayed release.*

(s) *Additional drought workshops were conducted in 2006-07. Target for 2007-08 has been reduced following Commonwealth Government's decision to withdraw FarmBis funding.*

(t) *Decrease in target is due to the conclusion of the Naturally Victorian initiative.*

(u) *The impact of increasing emergency response efforts, particularly for bushfires and drought, will lead to renegotiation of milestones with external providers or delayed milestone reporting.*

(v) *The variance mainly represents the increase in Commonwealth revenue from the extension of Exceptional Circumstances agreements, additional funding previously approved for the Melbourne Market Redevelopment initiative, offset by a reduction following the completion of land remediation and creche relocation works under the Showgrounds Redevelopment.*

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Departmental mission statement

The Department of Sustainability and Environment's mission is to promote and manage the sustainable use of Victoria's natural and built environments through its responsibilities in the Environment, Water, Climate Change and Planning portfolios.

The Department's vision includes:

- healthy and natural assets;
- efficient use of natural resources;
- reduced environmental impact; and
- liveable and sustainable communities.

Our vision aligns to the Victorian Government's *Growing Victoria Together* policy framework and supports its vision of:

- healthy environment; and
- thriving economy.

Significant challenges facing the Department in the medium term

It is recognised that a healthy environment underpins the prosperity of our State. Sustainable economic growth requires effective management of our natural assets and resources.

The Department is facing significant challenges in the areas of population growth, housing affordability, land health and productivity, stressed water resources, threatened biodiversity, climate change and increased waste.

Major policy decisions and directions

Growing Victoria Together emphasises the importance of maintaining a healthy environment. The Department's activities are most directly linked to the goals of *Protecting the Environment for Future Generations* and *Efficient Use of Natural Resources*.

The Department's Outcomes Framework aligns with the objectives of *Growing Victoria Together* and provides a context for policy and strategy development, delivery and evaluation in the department.

The outcomes the Department is assisting to achieve for Victoria are:

- healthy and productive land;
- healthy and productive water systems;
- flourishing biodiversity in healthy ecosystems;
- clean air, liveable climate;
- healthy, productive and accessible marine, coastal and estuarine systems;
- less waste, less pollution;
- liveable cities, responsible development;

- living cultural heritage; and
- effective property markets.

The *Our Environment, Our Future* initiative has been announced since the last Budget and moves Victoria towards a more sustainable future. It sets the Government's direction for responding to climate change, maintaining and restoring natural assets, using resources more efficiently, reducing everyday impacts and providing government leadership in this area.

Our Water, Our Future is the Government's commitment to improve and manage Victoria's water resources.

Melbourne 2030 is the Government's strategy for managing growth and urban sprawl in Melbourne and surrounding regions.

The *Victoria Greenhouse Strategy* is the Government's commitment to address the threat of climate change.

Towards Zero Waste sets goals and directions for Victoria's solid waste management and resource recovery framework.

Ministerial portfolios

The Department supports the ministerial portfolios of Water, Environment, Climate Change and Planning and Housing.

Changes to the output structure

The Department has made some changes to its output structure in 2007-08, as shown in the table below.

2007-08 Outputs	Reason	2006-07 Outputs
Biodiversity Natural Resources Public Land Land and Fire Management	Restructure	Sustainable Catchment Management and Biodiversity Conservation Management of Parks, Forests and public Land Fire Prevention, Operations and Planning
Environmental Policy and Climate Change Statutory Activities and Environment Protection	Restructure	Sustainability and Greenhouse Policy Statutory Activities and Services for Environmental Protection
Planning, Urban Design and Housing Affordability Land Administration and Property Information Heritage Protection	Restructure	Liveable Cities, Sustainable Regions and Heritage Protection

Over the past few years the department has been developing its structure to better align with *Growing Victoria Together*. As part of this process the Department evaluates its outputs and performance measures on a regular basis, and where necessary new performance measures are developed to provide greater transparency and accountability in relation to the delivery of what the Department is delivering through its outputs.

Over the past two Budgets, the department has reviewed its organisational structure to maximise optimal delivery of services and better align with major policy statements. The changes proposed in 2007-08 are anticipated to better enable the Department to achieve this alignment.

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

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2007-08 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.8: Output summary

($ million)				
	2006-07 Budget [a]	2006-07 Revised [a]	2007-08 Budget	Variation [b] %
Healthy and Productive Water Systems [c]	162.8	253.6	228.3	40.3
Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems [d]	598.6	644.7	643.1	7.4
Less Waste, Less Pollution; and Clean Air, Liveable Climate [e]	121.0	134.4	155.9	28.8
Liveable Cities, Responsible Development; Effective Property Markets; and Living Cultural Heritage [f]	183.8	156.5	169.8	-7.6
Total	**1 066.2**	**1 189.2**	**1 197.1**	**12.3**

Source: Department of Sustainability and Environment

Note:

(a)   Both the 2006-07 Budget and 2006-07 Revised columns reflect the 2007-08 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate the changes made to the Department's output structure in 2007-08 restated for comparative purposes.

(b)   Variation between 2006-07 Budget and 2007-08 Budget.

(c)   2007-08 Budget has increased as a result of programmed increases to previous approved initiatives and additional new Government approved funding. There is a further increase as a result of the impact of estimated under-expenditure in 2006-07, proposed to be carried over.

(d)   2007-08 Budget has increased as a result of increases to externally funded (Section 29) projects ($25.3 million); new funding approved by Government ($15.7 million) and the impact of estimated 2006-07 under-expenditure proposed to be carried over ($12.5 million).

(e)   2007-08 Budget has increased as a result of programmed increases to previous years Government approved initiatives and new approved funding.

(f)   2007-08 Budget has decreased as a result of the re-assignment of administrative support costs to other outputs which have been pro rated, based on budget share.

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for departments can be found in Budget Paper No. 4, Chapter 2, *Departmental Financial Statements.*

Healthy and Productive Water Systems

This output contributes to the achievement of the following key government outcomes:

- efficient use of natural resources;
- protecting the environment for future generations; and
- more quality jobs and thriving, innovative industries across Victoria.

The Department's focus on sustainable water management is aimed at securing Victoria's water supplies for the next 50 years. Sustainable water resources are vital to Victoria's long term prosperity.

The Department has proposed a range of initiatives based on five fundamental principles of sustainable water management:

- the management of water will be based on an understanding that a healthy economy and society is dependant on a healthy environment;
- the Government will maintain overall stewardship of all water resources irrespective of source, on behalf of all Victorians;
- water authorities will be retained in public ownership;
- users of the services our water system provide should, wherever practical, pay the full cost, including infrastructure, delivery and environmental costs associated with that service; and
- the water sector, charged with managing water systems, will be capable, innovative and accountable to the Victorian community.

The Department will work with the Victorian community and organisations to achieve the following sustainable outcomes:

- reliable and safe urban water and sewerage services as demanded by customers;
- a high value, low impact irrigation industry supported by robust rural and regional communities;
- healthy rivers, aquifers, floodplains, estuaries and catchments capable of delivering a wide range of water services;
- communities that truly appreciate all the services water provides, that are able to make considered choices about how those services are delivered;
- communities that have a stronger ethic of water conservation; and
- a water sector with increased efficiency and accountability, delivering diverse water services in an innovative way.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Sustainable Water Management and Supply

Develops policies, provides oversight of, and strategic advice on, regulatory systems and institutional arrangements to drive the sustainable management and use of Victoria's water resources and deliver secure and affordable water services. Key areas within this output include river health, sustainable irrigation, ground and surface water, water reuse and recycling, and water sector agency governance and pricing.

Quantity

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Additional area protected from salinity by sub-surface drainage[a]	ha	1 000	1 100	1 100	2 020
Additional area protected from salinity by surface drainage[b]	ha	1 900	2 100	3 100	1 768

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Additional length of river accessible to native fish[c]	km	100	100	710	434
Potential water savings currently under investigation for environmental flows[d]	megalitres	40 000	40 000	40 000	nm
Expected water savings through projects currently implemented for environmental flows[e]	megalitres	231 000	251 000	255 800	nm
Cumulative water savings realised to meet environment flow targets[f][g]	megalitres	86 800	66 800	62 000	nm
Generate salinity (Electro Conductivity) credits to enable further irrigation development or salt disposal[h]	ec	3	3	3	3
Implement irrigation land and water plan programs	number	5	5	5	5
Length of river where works have been undertaken to improve river health	km	850	1 000	1 000	1 343
Ministerial endorsement of irrigation guidelines[i]	number	2	2	5	nm
Number of rivers with environmental flow improvement programs[j]	number	15	16	6	8
Rebates approved to households for improved water efficiency in the house and garden[k]	number	38 000	36 000	30 000	23 264
Schools participating in the Schools water efficiency improvement program[l]	number	300	300	600	nm
Sites monitored for water quality	number	131	131	131	131
Upgrade or construction of additional bore sites[m]	number	44	nm	nm	nm
Projects approved under the National Disaster Mitigation Program to reduce flood risks across Victoria[n]	number	10	nm	nm	nm
Quality					
Bulk water entitlements/ environmental entitlements being complied with to ensure security of supply, environmental flows and compliance with caps	per cent	100	100	100	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Annual Reports of Water Authorities checked for compliance and submitted to the Minister within agreed timeframes	per cent	100	100	100	100
Corporate Plans of Water Authorities checked for compliance and submitted to the Minister within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	$ million	228.3	253.6	162.8	156.0

Source: Department of Sustainability and Environment

Notes:

(a) *Target decreased annually due to funding being redirected to other programs.*

(b) *Delivery is dependant upon sub-surface and surface drainage of terrain. The terrain targeted imposes greater challenges due to the type of topography. This reflects the reduced target for 2007-08. This issue has also impacted the 2006-07 outcomes as greater challenges have been faced in delivering the program than expected.*

(c) *The Victorian River Health Strategy (VRHS) specifies 2 000 km for this indicator to be achieved between 2002-2005. Actual achieved is 2 100 km. The 2006-07 target was reviewed to be in line with the overall program. The department, in partnership with the Catchment Management Authorities is currently assessing future needs and opportunities in line with the 2011 and 2021 state wide targets outlined in the VRHS.*

(d) *This performance measure replaces the 2006-07 performance measure 'Volume of water savings under detailed study for environmental flows'. Change in descriptor better defines the cumulative nature of the measure.*

(e) *This performance measure replaces the 2006-07 performance measure 'Volume of water savings under implementation for environmental flows'. Change in descriptor better defines the cumulative nature of the measure.*

(f) *This performance measure replaces the 2006-07 performance measure 'Cumulative volume of water saved/acquired to meet environmental flows'. Change in descriptor better defines the cumulative nature of the measure.*

(g) *Increased target for 2007-08 reflects savings from Wimmera Mallee Pipeline Stage 1 (15000ML) and Murray-Darling (5000ML). The expected outcome is due to early completion of the Tungamah Pipeline.*

(h) *Target indicative and will be reviewed by Victorian Salt Disposal Working Group in early 2007-08.*

(i) *Only 2 sets of guidelines will be delivered in 2007/08 as the Mallee, North Central, Goulburn Broken and North East CMA regions are producing a single amalgamated set of guidelines.*

(j) *The 2006-07 Target was set before the water recovery programs had been agreed to by Government in the 'Central Sustainable Water Strategy.' The 2006-07 expected outcome and the 2007-08 target reflect outputs including these recovery programs.*

(k) *At the time the 2006-07 Targets was set, the large tank rebate was not part of the program. On 1 January 2007 the large tank rebate program commenced. The 2007-08 target increased to include tank rebates.*

(l) *Uptake of the program is on a voluntary basis. The 2007-08 target and the 2006-07 expected outcome reflect the level of current and anticipated participation. The Department is currently working with the Department of Education to develop potential options to increase uptake.*

Notes (continued):

(m) *New performance measure required to reflect the additional $2 million (over two years) provided through the Drought Taskforce for the upgrade and construction of additional bore sites.*

(n) *This performance measure replaces the 2006-07 performance measure 'Additional area of State covered by flood maps incorporated into municipal planning schemes to reflect flood risk' as annual works program likely to contribute less than 1 per cent due to high priority areas completed. New measure to reflect the program expenditure.*

Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems

These outputs contribute to the achievement of the following key government outcomes:

- efficient use of natural resources;

- protecting the environment for future generations;

- more quality jobs and thriving, innovative industries across Victoria; and

- a fairer society that reduces disadvantage and respects diversity.

The Department's focus on healthy and productive land, coasts and biodiversity aims to ensure that management, use and preservation of these areas provides for the needs of current and future generations.

The Department will ensure that land uses are profitable, productive and within sustainable limits, with the capacity of land resources protected and enhanced. The Department will also support targeted recovery of degraded land.

On public land, the Department ensures that public assets are well maintained and that communities can continue the long held connection to Victoria's public parks, reserves and other landscapes.

The Department works with other key agencies to minimise the detrimental impacts of fire and other natural threats and will continue to manage land and catchments in ways that enhance water quality and quantity.

Through the outputs below, the Department works to ensure that the condition of marine, estuarine and natural coastal environments are protected, improved and maintained, and the Victorian community's valued connection to the coast promoted.

The Department seeks to minimise the human impact on the coast by ensuring that the built environment and coastal infrastructure are well planned and well managed, and that coastal industries operate within sustainable limits. The Department ensures that Victoria's coastal areas are accessible, safe, sustainable and enjoyable for all people, and that access points to coastal and marine areas are safe, appropriate and widely known.

The Department will work with the Victorian community to protect, enhance and restore a comprehensive, adequate and representative network of natural ecosystems across Victoria, with a special emphasis on securing key biodiversity assets, maintaining healthy habitat condition and re-establishing stressed ecosystems to support threatened species.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Public Land

This output provides for the management of Victoria's State-run parks and public land, including the coast and marine environment. Through this output, the Department manages the balance between development and protection of natural, cultural and community assets for enjoyment and sustainable use. This output works towards the improved stewardship of Victoria's parks and forests, including natural, built and historic assets, and incorporates direct and delegated management of public land. This output recognises the value of the land, and the need to ensure its availability to future generations for the long-term enhancement, protection and enjoyment of important biodiversity assets, while protecting environmental, cultural and social values.

Quantity					
Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	15	15	15	20
Threatened native species and communities for which specifically targeted conservation measures are in place at Zoo	number	18	12	13	12
Threatened native species and communities for which specifically targeted conservation measures are in place throughout Parks Victoria network of parks and reserves[a]	number	45	49	38	49
Visitor numbers: Parks Victoria estate[a]	number (million)	65-75	65-75	65-75	74
Participants in Coast Action/ Coastcare activities[b]	number ('000)	25	25	25	25
Quality					
Beach protection assets repaired	number	2	2	2	nm
Coastal Risk Management Projects completed to Department of Sustainability and Environment satisfaction	per cent	100	100	100	100
Community rating of quality of management of Parks Victoria in managing: Melbourne's major metropolitan parks[a]	per cent	88-93	88-93	88-93	89
Community rating of quality of management of Parks Victoria in managing: the protected area estate[a]	per cent	90-95	90-95	90-95	88

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Community rating of quality of management of Parks Victoria in providing adequate recreational opportunities in the metropolitan area and country Victoria[a]	per cent	87-92	87-92	87-92	91
Community rating of quality of management of Parks Victoria in managing bays, piers and selected waterways[a]	per cent	80-85	80-85	80-85	89
Community rating of quality of management of Parks Victoria in managing: cultural heritage assets[a]	per cent	92-97	92-97	92-97	94
Critical Local Port assets replaced or undergoing major maintenance[c]	per cent	12	10	5	nm
Parcels within the Public Land Portfolio (excluding Parks and Forests) for which active managers have been appointed	number	23 000	23 000	23 000	nm
Piers and jetties with greater than five years life expectancy	per cent	78-83	78-83	78-83	85.5
Visitor facilities with greater than five years life expectancy[d]	per cent	80-85	86	75-80	82
Visitor satisfaction with Parks Victoria services	100 point index	70-75	70-75	70-75	72
Timeliness					
Dealings regarding land management responded within designated timelines	per cent	83.0	80.0	83.0	81.8
Proportion of priority actions as defined in Parks Victoria Corporate Plan delivered within agreed time frame	per cent	90-95	90-95	90-95	92
Coastal Management Act 1995 consents completed within statutory timeframes[e]	per cent	100	100	100	100
Cost					
Total output cost	$ million	284.4	262.6	286	271.6

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Biodiversity

The Department will work with land managers and a range of other organisations to protect, enhance and restore biodiversity assets, maintain ecological assets and provide for the sustainable use of Victoria's flora and fauna. The Department will also improve the understanding of ecosystem services to better inform land use decisions, and will conduct terrestrial and freshwater ecological research to support the management and protection of biodiversity assets across the State.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Land for Wildlife Properties which include habitat under-represented in the reserve system	per cent	30	30	30	50
Number of developers and landholders signing up to use the Bush Broker/Bush Tender program[(f)]	number	50	103	50	74
Threatened species, communities or potentially threatening processes with new or revised *Flora Fauna Guarantee Act 1988* (FFG) Action statements circulated to stakeholders for formal comment prior to approval[(g)]	number	50	25	50	nm
Quality					
Presentations made and scientific publications in peer reviewed journals	number	60	60	60	63
Timeliness					
Game and Wildlife Licence renewals processed by target dates	per cent	95	95	95	nm
Cost					
Total output cost	$ million	20.1	30.4	21.6	33.6

Natural Resources

This output provides for the management and enhancement of the State's catchments and natural resources through investment in land management and monitoring and reporting programs delivered through Catchment Management Authorities (CMAs), other Government agencies, and community groups.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
2006-07 to 2008-09 Investment Plans prepared by CMAs as a tool to deliver *Growing Victoria Together* outcomes, assessed according to State and Commonwealth guidelines and processes, and submitted to Ministers for endorsement within agreed timeframes	number	10	10	10	10

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Community based land management (salinity, native vegetation, weeds and pest) plans developed, revised and endorsed	number	7	7	7	nm
Farmers with Environmental Management Systems	number	2 000	2 000	2 000	nm
Number of state prohibited weed infestations treated[h]	number	130	nm	nm	nm
Quality					
Landholders complying with pest plant and animal control requirements under the *Catchment and Land Protection Act 1994* within agreed timeframes and in targeted areas[i]	per cent	83	95	83	99
Regions with implemented Environmental Management Systems[j]	per cent	100	80	100	nm
Timeliness					
2006-07 to 2008-09 three year Investment Plans submitted by CMAs and assessed	date	Jun 2008	Jun 2007	Jun 2007	Jun 2006
Corporate Plans of CMAs compliant with guidelines and submitted to the Minister within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	$ million	177.5	182.9	132.7	134.5

Land and Fire Management

This output covers the 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 activities that minimise the adverse impact of wildfire (training, fixed infrastructure, information systems, and fire-fighting equipment). Fire operations are also to be conducted to minimise the adverse impact of wildfire, such as hazard management, access, detection, stand-by, seasonal fire-fighters, aircraft, and equipment and response activities.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Community engagement plans developed and implemented[k]	number	10	24	10	nm
Fuel reduction burning completed to protect key assets[l]	ha	130 000	90 000	130 000	49 000
Personnel with accreditation in a fire role[k]	number	1 500	1 984	1 500	1 374
State Forest Areas with a Forest Management Area Plan[m]	number	14	14	14	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
State Forest Roads and Tracks with Documented Inspection and Maintenance Programs[m][n]	per cent	100	100	100	nm
Quality					
Fire controlled at less than five hectares	per cent	75	84	75	88
Public access roads in fair to good condition[m][n]	per cent	65-70	45	65-70	67-70
Proportion of personnel accredited in a fire role who have level 2 or 3 accreditation	per cent	15	15	15	14
Timeliness					
Assessments of Standards of Cover completed prior to fire season	date	Nov 2007	Nov 2006	Nov 2006	Nov 2005
District Fire Operations Plans completed	date	Oct 2007	Oct 2006	Oct 2006	nm
Fires controlled at First Attack	per cent	75.0	82.0	75.0	82.5
Readiness and Response Plans completed prior to fire season	date	Dec 2007	Dec 2006	Dec 2006	Dec 2005
Cost					
Total output cost	$ million	161.1	168.8	158.3	152.2

Source: Department of Sustainability and Environment

Notes:

(a) *Parks Victoria conduct and report on visitor satisfaction survey relating to quality of management of our parks, recreational areas, bays, piers and selected waterways, and cultural heritage assets. Number of visitors to our parks, and visitor satisfaction are also reported. The next report is due in September 2007.*

(b) *In 2006-07, this performance measure was part of the 'Sustainable Catchment Management and Biodiversity' output.*

(c) *Increase in target reflects government initiatives (New Deal for Regional Ports and Keeping the Port of Lakes Entrance Open) announced as part of the Moving Forward policy statement.*

(d) *Based on historical performance, the 2007-08 target has been revised up.*

(e) *In 2006-07, this performance measure was part of 'Sustainable Catchment Management and Biodiversity' ouput.*

(f) *The 2006-07 Expected Outcome is the result of better than expected take up of the new approach by landholders. The 2007-08 annual target reflects a drop back to a level closer to the ongoing expected uptake by landholders after the first year of operation.*

(g) *The 2006-07 Target will not be met due to staff diversion to fire activities.*

(h) *This is a new performance measure that replaces 'Number of state prohibited weed infestations eradicated'. This measure better reflects what can be measured and is within DSE's control.*

(i) *The 2007-08 target has not changed despite the better than expected 2006-07 result. This is because the 2007-08 target will be met over a larger area as a result of efficiencies gained from the Catchment and Land Protection Act 1994.*

Notes (continued):

(j)   *In 2006-07, this performance measure was part of the 'Management of Parks, Forests and Public Land' output. This performance measure indicates implementation of Victoria's State Forest Environmental Management Systems (EMS) in DSE Regions. The EMS is based on ISO 14001:1996 and provides a framework for evaluation of environmental risk, setting of environmental objectives and targets, setting of environmental management programs, and audit, review and certification processes. The 2006-07 target will not be met due to the fire effort.*

(k)   *The 2006-07 Expected Outcome was greater than expected due to early start and high severity of fire season.*

(l)   *Majority of fuel reduction burning is undertaken during autumn/early winter only under favourable weather conditions. That window during the 2006-07 year did not provide the number of days of favourable conditions to achieve the target. Scheduled fuel reduction burning across the State will occur in due course.*

(m)   *In 2006-07 this performance measure was part of the 'Management of Parks, Forests and Public Land' output.*

(n)   *Extensive damage to 6 000 km of public access roads during the 2006-07 fire season will result in lower than targeted performance output for this measure.*

Less Waste, Less Pollution; and Clean Air, Liveable Climate

These outputs contribute to the achievement of the following key government outcomes:

- efficient use of natural resources;
- protecting the environment for future generations;
- more quality jobs and thriving, innovative industries across Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

Even with emissions reductions, the international scientific community agrees that some level of climate change is unavoidable. Consequently, the Department's climate change related activities are also directed at enhancing our understanding of the impacts of climate change and promoting action to facilitate an appropriate adaptive response to these impacts.

The Department aims to develop sustainable design, production and product stewardship approaches combined with enhanced reuse, recycling and residuals treatment strategies, resulting in less waste and materials disposed of to landfill. As part of this, the Department will adopt and encourage a culture of voluntary stewardship that goes beyond statutory compliance.

The Department also seeks to develop strategic frameworks and partnerships with community, local government, industry and business to ensure environmental sustainability is delivered across the State.

The Department is focused on maintaining high air quality by continuing to work on reducing emissions from industry, transport and domestic sources through statutory programs and involvement in joint national initiatives. The Department is undertaking additional measurement and analysis of air quality data, with a particular focus on the cause and effect mechanisms associated with particle pollution.

The Department's climate change related outcomes are focused on ensuring that Victoria contributes to global efforts to reduce greenhouse gas emissions and, thereby helps to protect the Earth's climate.

To achieve reductions in emissions, all sections of the community, including governments, businesses and the general public, must play a part. The Victorian Greenhouse Strategy seeks to build partnerships to this end.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Environmental Policy and Climate Change

Through this output, the Department leads the development and implementation of strategic, whole-of-government responses to issues around environmental sustainability and climate change.

Quantity

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Coordination of the implementation of programs and measures under the Sustainability Action Statement to ensure alignment with government directions[a]	per cent	100	95	95	nm
Major policy papers, strategy reviews or research papers completed in conjunction with the Office of Climate Change[b]	number	7	7	7	7

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Number of councils participating in the Victorian Local Sustainability Accord[c]	number	20	20	20	nm
Number of departments implementing the strategic directions of Our Environment, Our Future – Victorias Environmental sustainability Framework	number	10	10	10	nm
Quality					
Greenhouse response actions managed and administered	per cent	95	100	95	nm
Timeliness					
Delivery of an Implementation Plan and reporting model for Our Environment, Our Future	date	Jun 2008	Jun 2007	Jun 2007	nm
Framework for Metropolitan Waste and Resources Strategic Plan completed	date	Jun 2008	Jun 2007	Jun 2007	nm
Responses to Ministerial correspondence delivered within agreed timelines	per cent	95	95	90	82.5
Cost					
Total output cost	$ million	48.7	31.6	33.2	29.2

Statutory Activities and Environment Protection

The purpose of this output is to protect, care for and improve beneficial uses of the environment by developing statutory and non-statutory processes, setting and enforcing goals and standards, and undertaking monitoring and research which ensures that: beneficial uses of water are protected; waste reduction, recycling and improved management of residual waste occurs; noise in the community is managed; contamination of land and groundwater is prevented; better management of air quality is promoted, global air quality issues are addressed; and through collaboration, communication and information programs greater community involvement and ownership of environmental issues are promoted.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Environment condition research reports issued	number	22	20	20	20
Funding Sustainability Victoria and Regional Waste Management Groups	$ million	24.0	22.5	22.5	24.1
Improvement tools, guidelines, policies, systems and plans completed	number	32	30	30	30
Quality					
Compliance with air quality standards as a proportion of samples collected	per cent	99	99	99	98

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Compliance with statutory requirements, as a proportion of assessments	per cent	85	85	85	82
Improvement tools, guidelines, policies, systems, strategies and plans adopted or accepted by government and stakeholders	per cent	90	100	85	98
Land audits complying with statutory requirements and system guidelines	per cent	90	90	90	90
Timeliness					
Improvement tools, guidelines, policies, systems, strategies and plans meet Corporate Plan targets	per cent	100	100	100	100
Pollution incident reports acted on within three days	per cent	88	87	87	92
Statutory actions completed within required timelines	per cent	95	95	95	93
Cost					
Total output cost	$ million	107.2	102.8	87.8	80.2

Source: Department of Sustainability and Environment

Notes:
(a) This performance measure replaces the 2006-07 performance measure 'Coordination of the implementation of programs and measures under the Sustainability Action Statement/Victorian Greenhouse Strategy to ensure alignment with government directions'.
(b) This performance measure replaces the 2006-07 performance measure 'Major policy papers, strategy reviews or research papers completed'.
(c) The 2007-08 annual target indicates the number of additional councils expected to participate.

Liveable Cities, Responsible Development; Effective Property Markets; and Living Cultural Heritage

These outputs contribute to the achievement of the following key government outcomes:

- efficient use of natural resources;
- protecting the environment for future generations;
- more quality jobs and thriving, innovative industries across Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

The Department's focus on Victoria's built environment aims to ensure that our towns and cities maintain and enhance their liveability while reducing their environmental impacts and conserving valued cultural heritage and natural assets.

The Department will ensure that land use and building decisions create sustainable urban areas in the metropolitan Melbourne and vibrant and sustainable regions.

Decisions about land use planning and the built environment are based on a world class planning system and building and planning regulations that support sustainable development across the State. The Department will continue to monitor and improve the planning and building systems in order to maintain confidence in the decision making process about development.

The Department will also continue to provide ongoing stewardship to Victoria's highly secure and efficient property markets by providing authoritative, comprehensive and easily accessible land administration and land information, to underpin effective decision making relating to the appropriate use of land.

These outputs provide accurate, reliable and authoritative information on boundaries, interests, valuations and other land related data about public and privately owned land and transactions in the property market by monitoring, recording and updating records related to the definition of land. It includes:

- the number of land dealings registered;
- new titles created;
- proposed and approved plans of subdivision added to the cadastre;
- maintenance and improvement of the State's spatial information infrastructure; and
- and land channel information requests.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Planning, Urban Design and Housing Affordability

Through this output, the Department will:

- implement Government strategies for sustainable metropolitan and regional development;

- lead development regulation and statutory planning;

- operate the planning system in administering the associated statutory responsibilities of the Minister for Planning under the *Planning and Environment Act 1987* and the *Environment Effects Act 1978*;

- conduct Environmental Effects Assessments; and

- coordinate the implementation of *Melbourne 2030* and deliver associated urban design and development programs

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Development facilitation of priority projects[a]	number	40	40	20	31
Environment Effects Assessments	number	4	4	4	5
Number of property transactions assessed by the Government Land Monitor (GLM) for compliance with Government Policy[b]	number ('000)	950	900	900	nm
Planning practice notes prepared	number	4	4	4	7
Prior Authorisations of Planning Scheme amendments	number	400	400	400	nm
Produce annual permit activity report	number	1	1	1	1
Urban Development Program	number	1	1	1	1
Land Channel page impressions[c]	number ('000)	8 000	10 000	5 200	3 250
Research bulletins published	number	13	8	8	nm
Number of Transit Cities in which projects/works are being undertaken[d]	number	13	nm	nm	nm
Quality					
Government property transactions comply with Government policy[e]	per cent	100	100	100	100
User satisfaction with training and development under the PLANET program	per cent	90	90	90	91
Audited Vicmap digital map base not requiring corrections	per cent	95	98	95	95
Transit Cities projects/works delivered in accordance with agreed plans[d]	number	80	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Approved amendments gazetted within eight working days of approval	per cent	100	100	100	100
Planning permits issued within statutory timelines	per cent	98	98	98	98
Urban Development Program prepared	date	Dec 2007	Dec 2006	Dec 2006	Dec 2005
Completion of analysis of residential and industrial land stocks for Urban Development Program Report[f]	date	June 2008	June 2007	June 2007	nm
State population projections reviewed and updated	date	Feb 2008	Feb 2007	Feb 2007	nm
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	95	99	95	95
Transit Cities projects progressed in accordance with agreed timeframes[d]	number	80	nm	nm	nm
Cost					
Total output cost	$ million	71.5	62.9	73.9	41.2

Land Administration and Property Information

Through this output, the Department will provide authoritative, comprehensive and easily accessible land administration and property information to underpin effective decision-making and appropriate use of land.

Over the next three years the Department will:

- continue to deliver high quality, accurate and timely services to our customers;

- maintain, improve and build upon our systems and processes;

- develop natural resource registers and;

- strengthen our commercial and business approach.

Quantity					
Land dealings registered[g]	number ('000)	730	nm	nm	747
Title searches supplied[g]	number ('000)	1 900	nm	nm	1 886
Proportion of title searches supplied (remotely) online	per cent	90	94	90	90
Planning Certificates issued[h]	number	40 040	40 040	65 500	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quality					
Accuracy of responses to requests for land information supplied	per cent	99	99.5	99	99
Properties sold, bought or leased within 10 per cent of valuation	per cent	80	85	80	85
Timeliness					
Land dealings registered within five days	per cent	93	97	93	96
New titles (subdivisions) created within three weeks	per cent	93	95	93	95
Cost					
Total output cost	$ million	88.1	83.1	97.6	100.9

Heritage Protection

The heritage protection output involves the delivery of a number of statutory processes including the assessment of places and objects for inclusion on the Victorian Heritage Register, the assessment of permit and consent applications for registered places and archaeological sites and relics and the delivery of permits for access to historic shipwrecks. The statutory responsibilities of the Heritage Council, the management of the Heritage Fund and the delivery of policy advice to the Minister for Planning are also managed within this output. The output also includes coordination of the implementation of the Government's heritage strategy 'Victoria's heritage: strengthening our communities' and the delivery of the services established under that strategy including the provision and management of grants for heritage conservation projects, assistance to local government and advice to community organisations.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Heritage permit approvals (including exemption approvals)[i]	number	550	550	550	nm
Number of heritage studies published or disseminated within the community[j]	number	40	50	50	nm
Number of local authorities providing a heritage advisory service to the community[k]	number	64	64	66	nm
Number of volunteer projects undertaken on heritage places or collections	number	26	26	26	nm
Quality					
Appeals against heritage permits and consents	per cent	<5	2	<5	<5
Heritage Certificates issued accurately and satisfactorily	per cent	99.5	99.7	99.5	99.5
Non-contested heritage place listings[l]	per cent	85	85	87.5	87.5

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Funding for heritage restoration projects committed against agreed budgets[m]	per cent	100	100	100	100
Heritage Advisor program meets agreed budget and timeliness[n]	per cent	100	100	100	100
Cost					
Total output cost	$ million	10.2	10.5	12.3	6.7

Source: Department of Sustainability and Environment

Notes:

(a) *The 2006-07 Expected Outcome is double the target due to the high priority given. Similarly, this will be a high priority of the Department in 2007-08.*

(b) *This performance measure replaces the 2006-07 performance measure 'Land approvals, transactions and information'. New measure better reflects the nature of the activity reported.*

(c) *The 2006-07 result reflects greater than expected demand for property services. The 2007-08 target has been revised up to reflect this, however the result is lower than the expected result due to the anticipated moderation of the housing market.*

(d) *New performance measure to reflect additional funding for Transit Cities in 2007-08.*

(e) *This performance measure replaces the 2006-07 performance measure 'Government policy transactions comply with Government property transactions'.*

(f) *This performance measure replaces the 2006-07 performance measure 'Residential and industrial land supply assessment'.*

(g) *These two performance measures are both reinstated to replace the 'Land approvals, transactions and information' performance measure used in 2006-07. Both were discontinued in 2006-07 Budget.*

(h) *This performance measure replaces the 2006-07 performance measure 'Planning approvals and transactions'. Achievement of this performance measure is dependent on demand for service. The target for 2007-08 and the Expected Outcome for 2006-07 reflect the current level of demand for service in the market place. This measure also includes the target and expected outcome of 40 for planning approvals for major development projects.*

(i) *This performance measure replaces the 2006-07 performance measure 'Heritage approvals and transactions'. Change in wording better reflects service delivery.*

(j) *The number of heritage studies published or disseminated within the community will reduce over time as the backlog of studies currently in existence are made available to the public. This is reflected in the reduced 2007-08 Target.*

(k) *This measure is dependent on the willingness of local government to take up the option of establishing a heritage advisor service. The 2007-08 Target reflects the likely number of local governments to do this.*

(l) *The type of places being considered for the heritage register over the 2006-07 period has meant that recommendations attract more interest and consequently a greater level of submissions. Therefore the outcome for 'non-contested' listings has been marginally lower than expected. The 2007-08 target reflects a realistic outcome, as the public become more engaged in this process.*

(m) *This performance measure replaces the 2006-07 performance measure 'Public owned heritage restoration projects completed against agreed budgets and timeframes'.*

(n) *This performance measure replaces the 2006-07 performance measure 'Heritage Advisor and timelines program meets agreed budget and timeliness'.*

DEPARTMENT OF TREASURY AND FINANCE

Departmental mission statement

The Department of Treasury and Finance's mission is to provide leadership in economic, financial and resource management reform. This contributes to the *Growing Victoria Together* goal of sound financial management.

Significant challenges facing the Department in the medium term

Significant challenges facing the Department in the medium term include:

- continuing to provide high quality advice to the Government on its budget position;
- contributing to the implementation of the Government's economic reform agenda including increasing Victoria's productivity and competitiveness;
- maintaining the ongoing competitiveness of the state taxation system;
- influencing improved delivery of capital infrastructure projects;
- overseeing the delivery of improved occupational health and safety initiatives;
- increasing expertise and influence on environmental issues to support strategies to mitigate climate change; and
- working with Departments to deliver government services more efficiently.

Major policy directions and strategies

The Department has established three objectives, which guide its policy directions aimed at achieving the outcome of sound financial management:

- sound financial management of the State's fiscal resources with an emphasis on maintenance of a substantial Budget surplus;
- guide Government actions to best increase living standards for all Victorians through the provision of innovative policy advice; and
- champion an integrated whole-of-government 'value for money' approach to ensure optimal service delivery and the provision of world-class infrastructure to benefit all Victorians.

In addition to focusing on the delivery of its objectives during 2007-08, the Department will place additional emphasis on several strategic priorities:

- continuing to progress opportunities for economic, financial and resource management reform in areas of health, business cost and tax competitiveness, education, infrastructure, fiscal strategy, the environment and regulatory burden;
- improving infrastructure project management and governance frameworks;

- facilitating delivery of improved productivity and quality of outcomes in selected government services; and
- coordinating a more efficient approach to the provision of administrative services across the public sector.

Ministerial portfolios

The Department supports the ministerial portfolios of Treasury and Finance, WorkCover and the Transport Accident Commission.

Changes to the output structure

The Department has made some changes to its output structure in 2007-08, as shown in the table below.

2007-08 Outputs	Reason	2006-07 Outputs
Government Services	Machinery of Government	Procurement Services Government Accommodation Services Management of Motor Vehicle Leases eGovernment Infrastructure ICT Strategy and Services

Following the election, the Department of Treasury and Finance has been given the responsibility for improving the whole-of-government Information and Communications Technology (ICT) focus. Two outputs, eGovernment Infrastructure from the Department of Infrastructure and ICT Strategy and Services from the Department of Premier and Cabinet, were integrated with the Department's existing outputs of Procurement, Management of Motor Vehicle Leases and Government Accommodation Services to form the new Government Services output. The new Government Services output will deliver on the Government's commitment to improving efficiency across the Government sector.

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

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2007-08 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.9: Output summary

	($ million)			
	2006-07 Budget [a]	*2006-07 Revised* [a]	*2007-08 Budget*	*Variation* [b] *%*
Strategic Policy Advice [c]	38.3	43.0	41.0	7.0
Financial Management Services	17.0	17.2	16.7	-1.8
Risk Management Services [c]	9.2	11.0	11.5	25.0
Resource Management Services [d]	82.9	77.9	73.1	-11.8
Regulatory Services	18.0	19.5	18.2	1.1
Revenue Management Services [e]	62.7	59.2	67.3	7.3
Total	**228.1**	**227.8**	**227.8**	**-0.1**

Source: Department of Treasury and Finance

Notes:

(a) Both the 2006-07 Budget and 2006-07 Revised columns reflect the 2007-08 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate the changes made to the Department's output structure in 2007-08 restated for comparative purposes.

(b) Variation between 2006-07 Budget and 2007-08 Budget.

(c) 2007-08 Budget has increased as a result of internal funding re-allocation to further enhance the achievement of core output deliverables.

(d) 2007-08 Budget reflects savings which will be made through various Efficient Government initiatives.

(e) 2007-08 Budget includes an increase in funding approved by the Expenditure Review Committee to complete various projects.

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for departments can be found in Budget Paper No. 4, Chapter 2, *Departmental Financial Statements*.

Strategic Policy Advice

These outputs provide strategic policy advice to Ministers on all aspects of Government activity. These include advice on:

- the State's overall financial and aggregate budget strategy;

- taxation policy;

- the State's insurance schemes;

- accounting policies and performance management;

- economic, social and environmental monitoring and analysis;

- managing various State based taxes;

- financial accounting and reporting;

- strategic research focusing on developing greater understanding of factors affecting long-term living standards for Victorians; and

- inter-government financial analysis and advice in relation to the level of Commonwealth funding to the States and Territories.

These outputs contribute to all key government outcomes by informing Government's strategic policy decisions.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Financial and Resource Management Frameworks

Develop and maintain cohesive financial management and compliance assurance frameworks to manage and enhance resource allocation and sound financial management practices, and compliance with legislative, authoritative requirements and endorsed reforms in the Victorian Public Sector.

Quantity					
Annual review of whole-of-government compliance framework	number	1	1	1	1
Delivery of updates, guides and newsletters	number	16	16	16	40
Major resource management policy reviews and refinements	number	2	1	1	2
Coordinating Reporting Requirements in relations to GST Determinations and Auditor General Reports	number	5	5	5	5
Quality					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	80
Material and adverse whole of government issues identified by Victorian Auditor Generals Office and Australian Taxation Office requiring rectification are addressed	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Compliance assurance reports	report dates	By end Aug 2007 By end Feb 2008	15 Feb 2007	15 Feb 2007	By end Dec 2005 By end Jun 2006
Cost					
Total output cost	$ million	5.4	5.1	6.1	5.5

Budget and Financial Policy Advice

Provision of strategic budget and financial analysis and advice to Ministers, Cabinet and Cabinet sub-committees regarding:

- development of the Government's overall financial strategy and budget decision framework;
- the allocation of resources in the annual State Budget, including output purchases, asset investment decisions and other strategic issues considered in the broader budget context; and
- departmental financial and output delivery performance, including progress in delivering approved asset investment programs.

Quantity					
Output Evaluation and Price Reviews	number	5	5	5	5
Budget and financial policy advice through Ministerial briefs, Expenditure Review Committee and Cabinet and Sub-Committee briefs[a][b]	number	1 700	1 400	1 700	2 249
Quality					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	90
Timeliness					
Delivery of Output Evaluation and Price Review Reports within agreed timeframes	per cent	100	100	100	100
Delivery of output performance and asset investment performance reports within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	$ million	13.1	13.0	11.6	12.2

Economic and Financial Policy: Analysis and Advice

Provide advice and analysis to Government on current economic and financial policy issues.

Quantity					
Number of Ministerial briefs[c][d]	number of briefs	450	550	450	721
Briefings on Cabinet submissions	number	220	220	220	254
Completion of revenue initiatives proposal for budget consideration	number	2	3	2	1

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quality					
Accuracy of estimating state taxation revenue	per cent	=<5.0	=<5.0	=<5.0	4.8
Service provision rating (Ministerial survey data)	per cent	80	80	80	nm
Timeliness					
Meet financial reporting deadlines	per cent	100	100	100	100
Briefings on key Australian Bureau of Statistics economic data on day of release	per cent	100	100	100	100
Response to correspondence within agreed deadlines[e]	per cent	80	nm	nm	nm
Cost					
Total output cost	$ million	16.5	16.5	15.7	na

Economic and Financial Policy: Research and Development

Manage and coordinate economic and financial research with a medium to long-term focus. This includes:

- developing new economic and financial policy ideas;

- providing the evidence base for reform; and

- following ideas through policy development, as opportunities or requirements arise.

Quantity					
Program of five long-term research projects	per cent complete	100	100	100	100
Program of ten policy development projects on economic, social and environmental reforms (including COAG National Reform Agenda)	per cent complete	100	100	100	nm
Number of Ministerial briefs[f]	number	40	57	40	40
Quality					
Service provision rating (Ministerial survey data)	per cent	80	80	80	nm
Timeliness					
Key deliverables and projects managed on time – in line with planned and project timetables	per cent	100	100	100	nm
Cost					
Total output cost	$ million	6.0	8.4	4.9	na

Source: Department of Treasury and Finance

Notes:
(a)   Three pre-existing measures have been combined. The methodology for calculating this measure has changed affecting the 2006-07 Expected outcome and the 2007-08 Target.
(b)   2006-07 Expected outcome is below 2006-07 Target as no briefs were prepared during election caretaker period.

Notes (continued):

(c)   This performance measure combines data from similar measures previously included in the 2005-06 outputs, Financial Risk Management and Policy Advice, Taxation (State Revenue) Policy Advice, Economic Social and Environmental Policy Advice and Inter-Government Financial Relations Policy Advice. The 2005-06 Actual reflects a demand for briefings that exceeded initial expectations and is not expected to be reflected in ongoing demands.

(d)   2006-07 Expected outcome is above 2006-07 Target due to increased activity following election period.

(e)   This new performance measure reflects increased responsibilities relating to timely response to correspondence. Equivalent data for previous years is not available.

(f)   2006-07 Expected outcome has exceeded 2006-07 Target because of a higher than expected demand for briefs to the Minister on a range of issues including Climate Change and the National Reform Agenda.

Financial Management Services

These outputs provide financial management services to departments, agencies and Government Business Enterprises. These services include:

- managing and forecasting cash balances and central Government cash transactions;

- the management of the liabilities of Victoria's public sector superannuation schemes;

- monitoring the performance of Government Business Enterprises;

- providing financial risk management and advice to manage the State's financial risks; and

- reviewing and analysing the performance of departments, with a focus on delivering value for money services to the community.

These outputs contribute to the key Government outcome of sound financial management by assisting Government to make sound and informed financial management decisions.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Financial Reporting

Maintain integrity of systems and information for financial planning, management, monitoring and reporting of the State of Victoria with respect to:

- publication of the State Budget and budget related documents;

- reporting, monitoring and publication of financial and non-financial performance in the Victorian Public Sector; and

- management of the daily cash requirements including investments and borrowings of the Public Account.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Financial Performance Reporting – Annual Financial Report, Mid Year Financial Report and Quarterly Financial Reports	number	6	6	6	6
Acceptable (no material weaknesses in financial systems and reporting) financial report for the State of Victoria and Estimated Financial Statements audit opinion by the Auditor General	number	2	2	2	2
Estimates reporting – Budget and Budget Update[a]	number	2	nm	nm	nm
Quality					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	80
Timeliness					
Mid Year Financial Report	report date	15 Mar 2008	15 Mar 2007	15 Mar 2007	10 Mar 2006

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quarterly Financial Reports[b]	report date	15 Oct 2007	15 Oct 2006	15 Oct 2006	6 Oct 2006
		15 Nov 2007	15 Nov 2006	15 Nov 2006	15 Nov 2005
		15 Mar 2008	15 Mar 2007	15 Mar 2007	10 Mar 2006
		15 May 2008	15 May 2007	15 May 2007	30 May 2006
Daily management of the Public Account bank account and set-off pool balances	daily	daily	daily	daily	daily
Budget Update	date	15 Dec 2007	20 Dec 2006	15 Dec 2006	15 Dec 2005
Annual Budget published by date agreed by Treasurer	date	May 2008	May 2007	May 2007	30 May 2006
Financial Report for the State of Victoria	date	15 Oct 2007	15 Oct 2006	15 Oct 2006	6 Oct 2006
Cost					
Total output cost	$ million	10.4	10.5	10.8	10.1

GBE Performance Monitoring Services

Monitor and provide advice on the financial and operational performance and general governance issues of Government Business Enterprises (GBE).

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
GBE corporate plans reviewed and assessed	number	32	32	32	32
Analysis of GBE quarterly performance reports	number	120	120	120	105
Board appointments to relevant GBEs[c]	number	60	88	88	44
GBE dividends negotiated	number	53	53	53	55
Quality					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	84
Timeliness					
Target dates met for GBE dividend payments	per cent	100	100	100	100
Analysis and review of corporate plans, quarterly performance reports and GBE policy advice provided to agreed schedule	per cent	90	90	90	90
Cost					
Total output cost	$ million	3.0	3.0	2.6	2.4

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Public Financial Corporations and Balance Sheet Management

Provide financial risk management advice and strategies to manage the State's financial risks. Develop and implement prudential risk management and reporting frameworks in respect of Public Financial Corporations, debt and investment management.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Public Financial Corporations Dividends negotiated	number	7	7	7	nm
Annual review of Investment Risk Management Plans	number	5	5	5	4
Public Financial Corporation corporate plans reviewed and assessed	number	7	7	7	6
Analysis of Public Financial Corporation quarterly performance reports	number	28	28	28	6
Manage the review process for the States credit rating[d]	number	2	2	2	1
Provision of Budget Sector debt, investment income and superannuation estimates, analysis and commentary for published financial report	number	6	7	7	6
Annual review of trustee companies[e]	number	1	nm	nm	nm
Board appointments[f]	number	18	nm	nm	nm
Quality					
Service provision rating (Ministerial survey data)	per cent	80	80	80	nm
Timeliness					
Target dates met for Public Financial Corporation dividend payments	per cent	100	100	100	nm
Analysis and review of corporate plans and quarterly performance report to agreed schedule	per cent	90	90	90	nm
Cost					
Total output cost	$ million	3.3	3.7	3.6	na

Source: Department of Treasury and Finance

Notes:

(a)   This performance measure replaces the 2006-07 performance measure 'Estimates reporting – Budget, Budget Update and Pre-Election Budget Update'. The 2007-08 measure is the same as that for 2006-07 except for the exclusion of the Pre-Election Budget Update. Data from 2005-06 and 2006-07 relating to the discontinued performance measures can be found at Appendix C.

(b)   Following changes to the Financial Management Act 1994, as a result of the 2006 Commonwealth Games the tabling date for the 2006-07 State Budget (which incorporates the March quarterly Financial Report) was changed to 30 May 2006.

Notes (continued):

(c)   2007-08 Target is reduced from 2006-07 as this measure is subject to the number of appointments that are up for review from year to year.

(d)   The 2005-06 Actual figure is lower than the target due to the Standard and Poors meeting for 2005-06 which occurred in July 2006. The 2006-07 meeting is expected to occur in July 2007.

(e)   This performance measure replaces the 2006-07 measure 'Annual review of trustee companies and cooperative housing societies'. It measures the same activities as per the performance measure published in 2006-07 except for the exclusion of cooperative housing societies (which are being phased out). Data from 2005-06 and 2006-07 relating to the discontinued performance measures can be found at Appendix C.

(f)   This new measure reflects a key activity of the output. Equivalent data is not available for previous years.

Risk Management Services

This output provides risk management advice, frameworks and information to Ministers, departments, and private infrastructure partners to manage the Government's exposure to commercial and infrastructure project risks.

This output contributes to the key Government outcome of sound financial management by providing advice and frameworks to manage commercial and infrastructure project risks.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Commercial and Infrastructure Project Management					
Continued development of policy, procedures, training and risk management advice on proposed and existing infrastructure projects and the evaluation and review of financial accommodation and investment proposals.					
Quantity					
Evaluation and review of financial accommodation and investment requests received from departments and agencies	number	60	60	60	69
Commercial and risk management advice on projects which facilitate new infrastructure and which minimise Governments exposure to risk[a]	number	254	246	254	269
Policy, procedures and training relating to projects which facilitate new infrastructure	number	16	16	16	19
Quality					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	80
Timeliness					
Timely completion of quarterly targets	per cent	90	90	90	97
Cost					
Total output cost	$ million	11.5	11.0	9.2	9.6

Source: Department of Treasury and Finance

Notes:

(a) 2006-07 Expected outcome is below 2006-07 Target due to the caretaker conventions being implemented during the election period.

Resource Management Services

These outputs assist the Government to administer and coordinate its:

- land and property portfolio; and

- provision of administrative services

These outputs contribute to the key Government outcome of sound financial management, by maximising value in purchasing decisions and providing professional management of substantial Government assets.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Government Services

Deliver effective and efficient whole-of-government common services and projects in areas including Procurement, Fleet, Accommodation and Information and Communications Technology. Provide strategic leadership in the implementation of Efficient Government policy and contribute to achieving *Growing Victoria Together* outcomes.

Quantity					
Significant projects completed[a]	number	10	nm	nm	nm
Deliver or renew whole-of-government policy, standards and guidelines[a]	number	15	nm	nm	nm
Briefs provided on services to Government[a]	number	50	nm	nm	nm
Establishment or renewal of whole-of-government contracts[a]	number	15	nm	nm	nm
Quality					
Service Provision Rating (Ministerial survey data) [a]	per cent	80	nm	nm	nm
Significant projects meet critical success factors[a]	per cent	90	nm	nm	nm
Products and services meet service commitments[a]	per cent	90	nm	nm	nm
Total accommodation cost[b][c]	$ per square metre a year	305	275	295	295
Workspace ratio[b]	square metre per FTE	15.5	15.5	15.5	15.8
Timeliness					
Significant projects delivered within agreed timelines[a]	per cent	90	nm	nm	nm
Whole-of-government contracts renewed within agreed timelines[a]	per cent	90	nm	nm	nm
Cost					
Total output cost	$ million	63.1	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Government Land and Property Services

Whole-of-government Crown land and real estate strategic advisory, acquisition and sale services.

Quantity

Revenue from sale of surplus Government land including Crown land (DTF Portfolio)[d]	$ million	70.000	40.000	40.000	30.031

Quality

Service Provision Rating (Ministerial survey data)	per cent	80	80	80	80
Completing the property acquisition program	per cent	100	100	100	100

Timeliness

The delivery of property facilitation and acquisition projects on time	per cent	100	100	100	100

Cost

Total output cost	$ million	10.0	10.7	9.7	9.4

Source: Department of Treasury and Finance

Notes:
(a) *This new measure applies to the new Government Services output. Data from 2005-06 and 2006-07 relating to discontinued performance measures can be found at Appendix C.*
(b) *This new measure has been transferred directly from the discontinued Government Accommodation Services output.*
(c) *2006-07 Expected outcome is below the 2006-07 Target as accommodation costs are subject to prevailing market conditions.*
(d) *The increased 2007-08 Target reflects a two year combined target of $110 million to be achieved across 2006-07 and 2007-08.*

Regulatory Services

These outputs regulate utilities and other regulated markets in Victoria and provide advice on ways the Government can improve the business environment.

These outputs contribute to the key Government outcome of sound financial management by informing Government on ways to create a competitive business environment and by efficiently regulating utilities and other specified markets to protect the long term interests of Victorian consumers with regard to price, quality and reliability of essential services.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Economic Regulatory Services

Economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services.

Quantity					
Company performance reviews and audits[a][b]	number	23	33	31	35
Industry Performance Reports[c]	number	6	9	7	5
Price Approvals/Reviews[c][d]	number	13	39	32	12
Price Determinations[e][f]	number	23	1	nm	nm
Quality					
Regulatory decisions upheld	per cent	100	100	100	100
Timeliness					
Deadlines met for major milestones	per cent	95	95	95	95
Cost					
Total output cost	$ million	12.7	14.3	12.4	15.4

Business Environment Policy Advice

This output provides advice on ways the Government can improve the business environment.

Quantity					
Reviews of Regulatory Impact Statements (RIS) and Business Impact Assessments (BIA) and Standard Cost Model Assessments[g]	number	55	nm	nm	nm
Public inquiries	number	3	3	3	2
Quality					
Service provision rating (Commissioner assessment of Secretariat performance)[h]	per cent	80	nm	nm	nm
Timeliness					
Completion of inquiry reports by due date	per cent	100	100	100	100
Complete the initial assessment phase of Business Impact Assessments (BIA) within 10 working days of receipt	per cent	90	95	90	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Complete the initial assessment phase of Regulatory Impact Statements (RIS) within 10 working days of receipt	per cent	90	90	90	87
Complete the initial assessment phase on Standard Cost Model estimates within ten working days of receipt[(i)]	per cent	90	nm	nm	nm
Cost					
Total output cost	$ million	5.5	5.2	5.6	4.1

Source: Department of Treasury and Finance

Notes:

(a) *2006-07 Expected outcome was exceeded as additional reviews were required.*

(b) *2007-08 Target is less than 2006-07 Target due to a reduction in audit requirements. This is because from 2007-08 onwards, distributors will be required to submit compliance reports which will substantially reduce audit requirements.*

(c) *2006-07 Expected outcome exceeded 2006-07 Target as additional reports were required.*

(d) *2007-08 Target is less than 2006-07 Target due to a drop in water reviews. This is offset by the price determination work for 20 water businesses which is reflected in the 'Price determinations' performance measure.*

(e) *This measure was not captured in 2006-07 as there were no scheduled price determinations.*

(f) *2006-07 Expected outcome was exceeded as this was not in the original program.*

(g) *This performance measure replaces the 2006-07 measure 'Reviews of Regulatory Impact Statements (RIS) and Business Impact Assessments (BIA)'. It measures the same activities as per the performance measure published in 2006-07 except for the inclusion of Standard Cost Model Assessments. Data from 2005-06 and 2006-07 relating to the discontinued performance measures can be found at Appendix C.*

(h) *This performance measure replaces the 2006-07 measure 'Service provision rating' (Victorian Competition and Efficiency Commission survey data). It measures the same activities as per the performance measure published in 2006-07. Data from 2005-06 and 2006-07 relating to discontinued performance measures can be found at Appendix C.*

(i) *This new performance measure reflects increased responsibilities relating to Standard Cost Model assessments. Equivalent data is not available for previous years.*

Revenue Management Services

This output administers revenue collections of major taxes and duties on behalf of the Government. It also assesses and processes unclaimed moneys applications.

The output contributes to the key Government outcome of sound financial management by efficiently delivering revenue management services in Victoria.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Revenue Management Services to Government					

The provision of revenue management services across the various State based taxes in a fair and efficient manner for the benefit of all Victorians.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Revenue collected as a percentage of budget target	per cent	>=99	>=95	>=95	109
Revenue banked on day of receipt	per cent	>=99.0	>=99.0	>=99.0	99.2
Revenue detected from compliance projects meets estimates[a]	per cent	>=90	>=100	>=90	119
Quality					
Customer satisfaction level	per cent	>=80	>=80	>=80	93
Ratio of outstanding debt to total revenue	per cent	<2.0	<1.5	<2.0	0.9
Maintain ISO 9001 and BS15000/AS8018 (ITIL) Certification	number	3	4	4	1
Timeliness					
Court timelines met	per cent	100	100	100	100
Meet Cabinet and Parliamentary time lines	per cent	100	100	100	100
Timely handling of objections (within 90 days)	per cent	>=80.0	>=80.0	>=80.0	84.3
Processing of Unclaimed Moneys within 10 working days	per cent	>=95	>=95	>=95	95
Cost					
Total output cost	$ million	67.3	59.2	62.7	68.4

Source: Department of Treasury and Finance

Notes:
(a) Revenue detected during 2006-07 financial year is anticipated to exceed the 2006-07 Target set.

DEPARTMENT FOR VICTORIAN COMMUNITIES

Departmental mission statement

The Department for Victorian Communities' (DVC) goal focuses on the sustainability of Victorian communities through investing in strategies aimed at creating active, confident and resilient communities.

Significant challenges facing the Department in the medium term

The Department's upcoming challenges include:

- continuing to strengthen partnerships across government, local government and non-government and community organisations;
- improving community strengthening initiatives and being more responsive to community needs, particularly at a local place level;
- developing new approaches to community engagement and opportunities for skills development, and employment of Victorians requiring assistance to participate in a changing workforce; and
- implementation of 2006 election commitments.

Major policy directions and strategies

The Department directly supports the Government's *Growing Victoria Together* goals of:

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

DVC's strategic directions are to:

- increase opportunities for people to participate in the social and economic life of their communities;
- focus efforts and resources to improve outcomes for specific population groups and disadvantaged places; and
- improve the way government engages with citizens and communities.

Ministerial portfolios

The Department supports the ministerial portfolios of: Victorian Communities; Local Government; Skills, Education Services and Employment; Aboriginal Affairs; Sport, Recreation and Youth Affairs; Community Services; Women's Affairs; Veterans' Affairs; Aged Care; and Multicultural Affairs.

Changes to the output structure

The Department has made some changes to its output structure in 2007-08, as shown in the table below.

2007-08 Outputs	Reason	2006-07 Outputs
Citizen Engagement and Information Services	Machinery of Government	Community Information Services
Disability	Machinery of Government	
Adult and Community Education	Machinery of Government	
Neighbourhood Houses	New Output	
	Discontinued	Commonwealth Games

The Department has introduced the following changes to its output structure for 2007-08 in response to machinery of government changes:

- the Citizen Engagement and Information Services output has been created in response to the transfer of functions previously with the Departments of Premier and Cabinet, Justice and Infrastructure, including the transfer of Public Record Office Victoria to the Department of Premier and Cabinet, the Registry of Births, Deaths and Marriages to the Department of Justice, ICT Strategy and Services from the Department of Premier and Cabinet and eGovernment Infrastructure and ICT Policy and Programs funding from the Department of Infrastructure;

- the Disability output has been created in response to the establishment of the Office for Disability, which has been transferred from the Department of Human Services; and

- the Adult and Community Education output has been transferred from the Department of Education.

Other changes to the output structure for 2007-08 include:

- creation of the Neighbourhood Houses output to reflect the Department's growing emphasis on providing opportunities for increased participation in community activities; and

- since the completion of the Commonwealth Games in 2006, the Commonwealth Games output is no longer required for reporting in 2007-08. The revised 2006-07 outcomes for this output are detailed in Appendix C – Discontinued Outputs and/or Performance Measures.

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

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2007-08 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.10: Output summary

	($ million)			
	2006-07 Budget [a]	*2006-07 Revised* [a]	*2007-08 Budget*	*Variation* [b] *%*
Strengthening Communities	139.9	205.1	149.1	6.6
Advocating for People in Communities [c]	70.9	66.2	78.6	10.9
Skilling Communities [d]	85.0	93.3	96.2	13.2
Total [e]	**295.8**	**364.6**	**323.9**	**9.5**

Source: Department for Victorian Communities

Note:

(a) *Both the 2006-07 Budget and 2006-07 Revised columns reflect the 2007-08 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate the changes made to the Department's output structure in 2007-08 restated for comparative purposes.*

(b) *Variation between 2006-07 Budget and 2007-08 Budget.*

(c) *Variation between the 2006-07 Budget and the 2007-08 Budget is due to the expected carryover of funds in the main related to the Indigenous Community and Cultural Development output.*

(d) *Increase in 2006-07 Revised reflects the inclusion of Office of Training and Tertiary Education funded Vocational Education and Training (VET) activity.*

(e) *In addition to the 2007-08 Budget output summary costs, funding or part funding is provided from the Community Support Fund for key 2007-08 initiatives such as Advance Program, Better Pools and Community Sports Grants, Community Renewal, Community Support Grants and Community Centres, Ethnic Precinct Enhancement Fund, Libraries, Neighbourhood Houses and Volunteering Grants. Details of the funding for the initiatives is included within Appendix A, Table A.21: Output Initiatives – Victorian Communities.*

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for departments can be found in Budget Paper No. 4, Chapter 2, *Departmental Financial Statements*.

Strengthening Communities

These outputs:

- ensure that the system of local government is based on quality services to communities, collaborative partnerships, effective infrastructure and good governance through the principles of efficiency, effectiveness and accountability;

- seek to strengthen communities through supporting collaborative activities between the government, business and community groups to achieve common objectives, and by making information about Government available to communities in an accessible and flexible way;

- focus on local participation in planning and prioritising the needs of their community, and place based solutions including support for volunteering, flexible transport solutions and community buses, community centres, community enterprise, community renewal, and other community strengthening projects;

- provide support for the provision of volunteering opportunities in the sport and recreation sector and enhance community participation and engagement in sport and recreation activities through the provision of opportunities for physical activity; and

- seek to support the development of elite sport participation in Victoria and to secure positive, lasting economic, social and environmental legacies by capitalising on major sporting events.

Strong local government and communities contribute to the key government outcomes of:

- building friendly, confident and safe communities;

- a fairer society that reduces disadvantage and respects diversity; and

- greater public participation and more accountable government.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Local Government Sector Development

Provide support for enhancing the performance of local government by building and sustaining effective partnerships and developing initiatives aimed at ensuring best value and continuous improvement in service delivery, sustainability of infrastructure support and community accountability. Administer the grants for specialist programs delivering public library, interpreting and translation services.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Library construction or refurbishment grants: number completed	number	10	10	10	14
Living Libraries Program grants: number approved	number	15[a]	nm	nm	nm
Public Library Services: grants paid against milestones of funding agreements	per cent	100	100	100	100
Quality					
Councils meet Performance Measurement and Management Reporting System requirements	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Meetings held by Best Value Commission with Councils	number	4	4	4	4
Future of Local Government program: initiatives funded meet milestones	per cent	100[a]	nm	nm	nm
Victoria Grants Commission: program components meet milestones for performance agreements	per cent	100	100	100	100
Timeliness					
Council annual reports lodged within statutory timeframes	per cent	100	100	100	96
Premier's Reading Challenge Book Fund: proportion of funds allocated within agreed timelines	per cent	100	nm	nm	nm
Procurement strategy completed within agreed timeline	per cent	100[a]	nm	nm	nm
Cost					
Total output cost[b]	$ million	43.5	41.4	40.7	38.0

Citizen Engagement and Information Services

Providing voice, choice and convenience to Victorians for better government and better services. Working across government to transform the experience people have with government and working to ensure that disadvantaged citizens have the necessary internet access and skills to benefit from information and opportunities online. Creating new opportunities for Victorians to contribute to the design of services in their communities and directly participate in matters of public interest.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
ICT projects and programs underway[c]	number	7	7[d]	7	na
Development of strategic directions (whole-of-government) relating to improvements in service performance and greater public participation	number	1[e]	nm	nm	nm
Develop information resource products, standards and guidelines in response to identified Government requirements[f]	per cent	90	90	90	90
Information Victoria public contact per contact officer per day[f]	number	38	38	38	38
Victoria Online – increase in usage	per cent	10[g]	nm	nm	nm
Quality					
Assessment of quarterly monitoring reports for grant agreements undertaken[c]	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Timely provision of public information[f]	per cent	95	95	95	95
Payments made according to contracts provided ICT grant recipients meet contract terms[c]	per cent	100	100	100	100
Cost					
Total output cost	$ million	10.2	12.4	14.0	na

Community Strengthening

Implement whole-of-government strategies, which strengthen the capacity of communities and generate shared educational, social, economic, cultural, and environmental benefits.

Quantity					
Flexible Transport Solutions Grants: number approved	number	10-15[h]	20	15-20	nm
Community Bus investments provided	number	3-5[a]	nm	nm	nm
Community Enterprise grants: number approved	number	5[a]	nm	nm	nm
Volunteering Small Grants: number approved	number	90-120[i]	170[j]	200-250	234
Quality					
Community Support Fund: grant paid against milestones of funding agreements	per cent	100	100	100	100
Flexible Transport Solutions Grants: grants paid against milestones of funding agreements	per cent	100	100	100	nm
No Interest Loans Scheme (NILS): grants paid against milestones of funding agreements	per cent	100	100	100	nm
Community Renewal: grants paid against milestones of funding agreement	per cent	100[a]	nm	nm	nm
Timeliness					
Community Support Fund: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	90	90	100	100
Community Support Fund: grant payments assessed and approved within seven working days	per cent	90	90	>90	90

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Community Renewal: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	100[a]	nm	nm	nm
Cost					
Total output cost[k]	$ million	39.6	38.0	12.9	21.8

Sport and Recreation Sector Development

Provide strategic leadership for the sport and recreation sector. Provide funding, coordination and facilitation services to develop and extend sport and recreation opportunities in Victoria, through improved facilities and increased community participation.

Quantity					
International teams/sports: sports visitations facilitated	number	150	320[l]	150	795
Major events facilitated	number	8-10	12[m]	8-10	15
Key industry organisations providing strategic advice to Government	number	5	5	5	5
Combat sports licences and permits issued	number	370	380[n]	275	346
Victorian Institute of Sport (VIS) scholarship holders on national teams/squads	per cent	>55	58	>55	59
State level facilities: under investigation	number	3	4[o]	1	2
State level facilities: under design or construction	number	6	6	3	11
Aquatic facility grants: number approved	number	10-15	9	6-10	10
Community Sport and Recreation organisations undertaking projects/ activities	number	80	82	80	84
Athletes on VIS scholarships	number	>350[p]	455	>450	467
Country football/netball grants: number approved	number	55-70	70	45-60	nm
Community Sporting Facility Grants: number approved	number	>120[a]	nm	nm	nm
Sporting uniform grants: number approved	number	750[a]	nm	nm	nm
Quality					
Delivery of an approved business plan for each event incorporating appropriate operational, marketing plan and financial information	per cent	100	100	100	100
Completion of ongoing operational and budget reports for each event	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Government branding and promotion requirements undertaken at each event	per cent	100	100	100	100
Outdoor Recreation Camps contract management key performance indicators met	per cent	>90	95[q]	>80	95
Physical Activity Program: grants paid against milestones of funding agreements	per cent	100	100	100	nm
Timeliness					
Completion of appropriate post event reports and formal economic impact assessment (where required) at the completion of each event	per cent	100	100	100	100
Awards conducted	date	Aug-Nov 2007	Oct 2006	Aug-Nov 2006	Oct 2005
Rectangular Sports Stadium – construction proceeding	date	Jun 2008[r]	nm	nm	nm
Cost					
Total output cost[s]	$ million	55.8	113.3	72.3	62.6

Source: Department for Victorian Communities

Notes:
(a)   New measure in 2007-08 to reflect a new initiative announced in the 2007-08 budget.
(b)   Target does not include neighbourhood houses which has been transferred to the new Neighbourhood Houses output for 2007-08.
(c)   Measure transferred from the ICT Policy and Programs output.
(d)   Seven projects relating to this measure have been transferred to DVC.
(e)   New measure in 2007-08 to reflect machinery of government changes.
(f)   Measure transferred from the Community Information Services output.
(g)   New measure in 2007-08 to report on usage for Victoria Online.
(h)   Decreased target from previous year reflects that most approvals occur early in the program, with monitoring and evaluation occurring in the latter part of the program.
(i)   Target reflects funding announced in the 2007-08 budget.
(j)   Fewer applications received than anticipated.
(k)   Includes an adjustment of $17.8 million for the Community Support Fund, being the difference between the estimated revenue of $90.2 million and estimated payments of $108 million in 2007-08 (2006-07 Expected Outcome $17.4 million; $98.6 million revenue and $116 million expenditure).
(l)   Larger than anticipated number of athletes preparing for the 2007 FINA World Swimming Championships.
(m) Victorian Major Events Company successful in securing more sport and recreation events than initially planned.
(n)   An increase in professional competitions has resulted in an increase in licences and permits issued.
(o)   Additional facilities investigated following submission of new proposals.
(p)   Post Commonwealth Games, VIS is focusing its scholarship efforts on a reduced number of sports with the highest medal prospects.
(q)   Camp contractors above targets across the different performance areas.
(r)   New measure reflects the project moving into construction phase.
(s)   In addition, initiatives funded from the Community Support Fund include the Better Pools and Community Sports Grants programs.

Advocating for People in Communities

These outputs involve advocating for people in communities through the development of policies and the provision of services that emphasise an integrated approach to government service provision.

This involves specialist research, advice and whole-of-government approaches to ensure effective economic, social, environmental and cultural outcomes for all Victorian communities.

Individual outputs directly link to the key government outcomes of:

* a fairer society that reduces disadvantage and respect diversity;

* building friendly, confident and safe communities; and

* greater public participation and more accountable government.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Youth Affairs

Develop and coordinate whole-of-government information and advice on issues of youth policy. Develop and manage targeted programs and services for young people aged between 12 and 25 years.

Quantity					
Regional Youth Affairs Networks	number	15	15	15	15
Schools participating in the Advance Youth Development Program	number	400-410[a] [b]	385	360-380	333
FReeZA rural and regional grants: number approved	number	37	37	37	37
FReeZA metropolitan grants: number approved	number	32	32	32	32
FReeZA: event attendance	number	130 000	150 000	130 000	159 512
Young people participating in the Advance Youth Development Program[a]	number	10 000-10 250	11 500[b]	8 500-8 700	10 203
Number of young people attending FreeZA Central intensive workshops	number	500	550	500	666
Youthcentral website total page impressions	number	650 000-7 00 000[c]	700 000[c]	250 000-3 00 000	nm
Youth participation and access program grants	number	90-100	100	90-100	100
Quality					
Youth Participation and Access Program: grants paid against milestones of funding agreement	per cent	100	100	100	100
Young people completing the Advance Youth Development Program[a]	per cent	75	75	75	88

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Youth Participation and Access Program: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	>90	93	>90	nm
Cost					
Total output cost	$ million	14.9	15.4	15.7	12.6

Multicultural Affairs

Coordinate the provision of policy advice and the whole-of-government approach to Multicultural Affairs, and coordinate the monitoring of Government departments' responsiveness to Victorians from non-English speaking backgrounds. Provide advice to Government on community relations and culturally and linguistically diverse communities' participation in Victoria.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Number of language services projects implemented	number	10	10	10	13
Consultations and forums with community groups	number	60	63	60	60
Refugee Support: clients assisted	number	500	500	500	228
Victorian Multicultural Grants: number approved	number	2 400-2 500	2 150[(d)]	1 600-1 650	1 836
Quality					
Client satisfaction with briefs provided	per cent	100	100	100	100
Commitments for community engagement processes, grants and project funds fully met	per cent	100	100	100	100
Cultural Precincts Enhancement projects completed against milestones in the strategic plan	per cent	100[(e)]	nm	nm	nm
Victorian Multicultural Grants: grants paid against milestones of funding agreements	per cent	100	100	100	100
Timeliness					
Multicultural projects completed within the required timeframe	per cent	85	85	85	nm
Cost					
Total output cost	$ million	10.4	10.8	11.1	9.3

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Women's Policy

Provide leadership in strategic whole-of-government policy advice on key issues of concern to women by working across Government to inform policies, programs and services available to women.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Number of consultations held	number	8-10[(f)]	6	4-6	nm
Women participating in consultations[(g)]	number	1 000[(f)]	400	500	607
Quality					
Client satisfaction with advice provided	per cent	100	100	100	100
Participant satisfaction with consultation forums	per cent	85	85	85	86
Queen Victoria Women's Centre tenant occupancy rate	per cent	>85	100	>85	nm
Timeliness					
Women's Safety Strategy delivered against performance targets	per cent	80	80	80	83
Projects delivered according to agreed outputs and milestones[(h)]	per cent	90	nm	nm	nm
Cost					
Total output cost	$ million	4.9	2.9	3.3	3.1

Seniors and Veterans

Work in partnership with community, business and across government to provide for, support and celebrate the diverse needs and interests of older Victorians. Through the Veterans Unit, strengthen community recognition of veterans' achievements.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Seniors activities grants programs: number approved	number	110-130	128	110-130	nm
New University of the Third Age (U3A) memberships	number	1 800-2 200	1 800	1 800-2 200	nm
Restoring Community War Memorials Grants: number approved	number	40[(e)]	nm	nm	nm
Number of veteran community events	number	5[(e)]	nm	nm	nm
'Spirit of ANZAC' Schools Competition: number of entries received	number	>200[(i)]	241	>170	197
Quality					
Eligible seniors in the seniors card program	per cent	95	95	95	95

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Funded projects for which satisfactory reports have been received	per cent	100	100	100	100
Senior Satisfaction with Victorian Seniors' Festival Events	per cent	90[j]	nm	nm	nm
Commemorative and educative initiatives for which satisfactory reports have been received	per cent	100[e]	nm	nm	nm
Timeliness					
Commemorative and Education Program: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	100	100	100	nm
Cost					
Total output cost	$ million	11.2	10.5	11.5	7.7

Indigenous Community and Cultural Development

Work in partnership with Victorian Aboriginal communities and their organisations to increase participation in partnerships with Government and build their capacity to deliver programs and services which meet the needs of Indigenous Victorians. Develop whole-of-government policies promoting community-led partnerships of Aboriginal communities and Government agencies. Increase understanding and respect for Aboriginal culture within the broader community and promote Aboriginal community control of the protection and management of Aboriginal heritage and cultural property.

	Unit	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Heritage training activities addressing community identified priority issues	number	10	10	10	10
Heritage projects jointly developed and carried out with Aboriginal communities	number	8	8	8	14
Verified records added to heritage data base	number	600-800[k]	600	600	1194
Formal consultations with Aboriginal communities concerning community building and cultural heritage management activities and government issues	number	80	80	80	118
Number of Aboriginal community land initiatives established	number	6-8	8	6-8	5
Local Indigenous representation groups established	number	16[l]	5[m]	7	nm
Meetings of Aboriginal Heritage Council supported	number	6	5	3	nm
Governance training programs supported	number	7[e]	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quality					
Local Indigenous groups developing local plans	per cent	>80	80	>80	nm
Increase in board members undertaking governance training	per cent	10[(e)]	nm	nm	nm
Proportion of Indigenous community organisations receiving funding from multiple departments on a single funding agreement	per cent	5[(e)]	nm	nm	nm
Timeliness					
High priority cyclical building maintenance works completed within stipulated time frames	per cent	100	100	100	100
Proportion of Community Infrastructure feasibility studies completed within agreed time	per cent	>80	100	>80	88
Approved land initiatives established within stipulated timeframes	per cent	>85	100	>85	100
Lake Tyers projects: completed within set timeframes	per cent	>85	80[(n)]	>85	75
Cost					
Total output cost	$ million	30.8	20.7	23.2	18.5

Disability

Lead, support and coordinate Victorian Government policy and programmatic efforts to improve outcomes for people with a disability, and address barriers to participation in the community.

	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Number of meetings of the Victorian Disability Advisory Council held	number	6[(o)]	nm	nm	nm
Quality					
Client satisfaction with advice provided	per cent	100[(o)]	nm	nm	nm
Participant satisfaction with Community Engagement consultation	per cent	85[(o)]	nm	nm	nm
Timeliness					
Projects completed within required timelines	per cent	100[(o)]	nm	nm	nm
Cost					
Total output cost	$ million	6.4	5.9	6.1	na

Source: Department for Victorian Communities

Notes:
(a)   Targets refer to the 2007 calendar year.
(b)   Increased uptake by schools has occurred as the program has become more established.

Notes (continued):
(c) *Growth in the popularity of youthcentral reflects an active marketing strategy, the success of the site's search engine optimisation and the strong general growth in use of the internet by young people.*
(d) *The higher expected outcome relates to a higher number of grants at a lower level than anticipated.*
(e) *New measure in 2007-08 to reflect a new initiative announced in the 2007-08 budget.*
(f) *Target includes on-line participation.*
(g) *Minor wording change to reflect inclusion of on-line consultations.*
(h) *This measure replaces 'Projects completed within required timelines'.*
(i) *The revised target reflects the increasing number of entries to the Competition received from Victorian students.*
(j) *New measure to report on the performance of the festival events.*
(k) *Increased sites identification expected due to coastal development and bushfires.*
(l) *Increased target due to increased funding for 2007-08.*
(m) *Recruitment issues have delayed implementation.*
(n) *Planning permit approval for the Community Centre at Lake Tyers has delayed the project.*
(o) *New measure in 2007-08 to reflect machinery of government changes.*

Skilling Communities

These outputs strengthen communities through the provision of services and opportunities for skill development. These include the following outputs:

- the Adult and Community Education output;
- the Neightbourhood Houses output; and
- the Employment Programs output.

Individual outputs directly link to the key government outcomes of:

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Neighbourhood Houses

Community based neighbourhood houses are funded to provide community strengthening services and activities, access to support and resources and provide community members the opportunity to participate in the operation and management of neighbourhood houses.

Quantity					
Neighbourhood House capital grants: number approved[a][b]	number	57	50	50	114
Hours of coordination funding provided to Neighbourhood Houses	number	450 000[c]	nm	nm	nm
Hours of activities funded through the Neighbourhood House Coordination Program	number	900 000[c]	nm	nm	nm
Mens Shed Program grants: number approved	number	8-12[c][d]	nm	nm	nm
Quality					
Neighbourhood House program: grants paid against milestones of funding agreements[a]	per cent	100	100	100	100
Men's Shed Program: grants paid against milestones of funding agreements	per cent	100[c][d]	nm	nm	nm
Cost					
Total output cost	$ million	18.9	18.5	18.3	11.3

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Adult and Community Education[(e)]					

Provision of education and training in community settings and adult education institutions (including Adult Multicultural Education Services and the Centre for Adult Education) in accordance with the priorities set by government and in response to community demand. Learning opportunities are provided for and promoted by Adult, Community and Further Education who support and strengthen the capacity of local communities to respond to and meet educational needs.

Quantity					
Government-funded annual module enrolments – ACE organisations and adult education institutions	number	145 000	144 130	129 000	147 161
Government-funded student contact hours of VET activity provided through ACE organisations and adult education institutions	number (million)	5.6[(f)]	5.3	3.7	5.4
Government-funded student contact hours of VET activity provided to 15-24 year olds through ACE organisations and adult education institutions	number (million)	2.0	2.4	2.0	2.1
Student contact hours delivered in ACE to persons 15 and over who have no qualification at all or a qualification less than Year 12 or Certificate II	number (million)	3.4	4.0	3.4	3.6
Quality					
Minimum target for ACE and adult education institution students funded through Youth Pathways Program	number	500[(g)]	nm	nm	nm
Student satisfaction with ACE courses meeting overall needs	per cent	80.0	86.4	80.0	85.4
Successful completions as measured by module load completion rate – ACE organisations and adult education institutions	per cent	77	76	77	77
Timeliness					
Adult Community Education Equipment Grants: grants acquitted within the timeframes specified in the terms and conditions of the funding agreement	per cent	100[(d)]	nm	nm	nm
Cost					
Total output cost[(h)]	$ million	52.0	49.8	36.8	48.7

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Employment Programs

Employment Programs strengthen Victorian communities through strategic labour market interventions that aim to maximise workforce participation, increase employment among the long-term unemployed and support the growth of Victorian industries. Complementing education and training initiatives, Employment Programs respond to labour and skills needs of industry through initiatives that link disadvantaged job seekers with jobs and utilise skilled migration to meet skills needs that cannot be met locally.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quantity					
Government Youth Employment Scheme – apprenticeships and traineeship commenced	number	450-550[i]	729	650-790	515
Overseas Qualifications Unit – client services provided (by phone, in person or in writing)	number	4 000-4 200	5 000	4 000-4 200	5 885
Workforce Participation Partnerships – job seekers who achieve sustainable employment (minimum of 16 weeks)	number	1 200-1 300	900	900-1 000	nm
Skilled Migration Program – average number of unique visitors to the website per month	number	60 000-70 000	55 000	40 000-50 000	62 600[j]
Experience Counts Program – commencements	number	130[d]	nm	nm	nm
Disability Trainee Scheme – commencements	number	25[d]	nm	nm	nm
Quality					
Skilled Migration Program – client satisfaction with services provided	per cent	85	85	85	92
Government Youth Employment Scheme – participants who completed and are in employment, education or training three months after leaving program	per cent	80	80	80	80
Employment Initiatives – client satisfaction with services provided through Workforce Participation Partnerships and Moving Forward Skills and Jobs initiative – job seekers and employers	per cent	80-85	80	80-85	nm
Experience Counts Program – participants in employment, education or training three months after leaving the program	per cent	55[d]	nm	nm	nm
Disability Trainee Scheme – participants in employment, education or training three months after leaving the program	per cent	50[d]	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness					
Skilled Migration Program – average processing time for state sponsorship applications	working days	40[(d)]	nm	nm	nm
Cost					
Total output cost	$ million	25.3	25.0	29.9	27.1

Source: Department for Victorian Communities

Notes:
(a) These performance measures have been transferred from the Local Government Sector Development output.
(b) Minor wording change to clarify that measure relates to capital grant program.
(c) New measure reflects the creation of the new Neighbourhood Houses output.
(d) New measure in 2007-08 to reflect a new initiative announced in the 2007-08 Budget.
(e) Refers to calendar year unless otherwise stated.
(f) Includes the Office of Training and Tertiary Education funded Vocational Education and Training (VET) activity.
(g) New measure replaces 'ACE and adult education institution students funded through Youth Pathways Program with a Managed Individual Pathway (MIP) plan'.
(h) Reflects financial year data.
(i) Target reduced to reflect increased focus on disadvantaged job seekers.
(j) Full year result of 751 000 reported in DVC 2005-06 Annual Report.

PARLIAMENT

Departmental mission statement

The Parliament of Victoria, through its elected representatives, is accountable to the Victorian community for the provision and conduct of representative government in the interests of Victorians.

The Departments of the Parliament of Victoria deliver apolitical, professional and innovative services to the Parliament.

The Departments of the Parliament of Victoria include:

- the Department of the Legislative Council;
- the Department of the Legislative Assembly; and
- the Department of Parliamentary Services.

The goals of the departments of the Parliament of Victoria are to:

- provide effective corporate governance;
- ensure excellent service delivery and quickness of response; and
- ensure the sustainability of the business processes of Parliament into the future.

Victoria's *Constitution Act 1975* provides that the Auditor-General is an independent officer of Parliament. For budgetary purposes, the Victorian Auditor-General's Office is included as an output classification within Parliament.

The main purpose of the Victorian Auditor-General's Office is to contribute to improvements in performance and accountability in the Victorian public sector.

Significant challenges facing the Department in the medium term

The key challenges facing the Parliament, including the Victorian Auditor-General's Office, are the:

- smooth transition into the 56th Parliament;
- delivery of the services demanded of the Parliamentary Departments within existing resources;
- relocation of the Parliamentary Committees and the Department of Parliamentary Services to 55 St Andrews Place;
- continuing task to ensure that Parliament House remains a functional working location that is accessible to the public within security constraints;
- recruitment and retention of skilled audit staff in the Auditor-General's Office; and
- relocation of the Victorian Auditor-General's Office to 35 Collins Street.

Major policy decisions and directions

The Parliament is committed to remaining an organisation that:

- provides a venue to allow the people's representatives to participate in the democratic process;
- promotes sound financial management; and
- provides a safe workplace.

The Parliament Heritage Asset Management Strategy continues with significant capital works taking place in the Parliamentary Precinct, ensuring that Parliament House remains a safe working environment for Members, staff and the public. In addition, the relocation of the Parliamentary Committees and the Department of Parliamentary Services will be completed, along with the next phase of the Information Technology upgrade to Electorate Offices. The Parliament will also continue to work through the changes that resulted from the 2006 Election and the creation of the eight regions, each of which returned five Members to the Legislative Council.

Changes to the output structure

There have been no changes to Parliament's output structure in 2007-08.

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

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2007-08 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.11: Output summary

	($ million)			
	2006-07 Budget [a]	2006-07 Revised [a]	2007-08 Budget	Variation [b] %
Legislative Council	9.0	9.0	8.6	-4.4
Legislative Assembly	16.8	16.8	17.2	2.4
Parliamentary Services [c]	57.6	59.0	65.2	13.2
Parliamentary Investigatory Committees [d]	5.7	5.7	6.2	8.8
Auditor-General's Office	26.8	26.8	27.1	1.1
Total	**115.9**	**117.3**	**124.3**	**7.2**

Source: Parliament of Victoria

Notes:
(a) Both the 2006-07 Budget and 2006-07 Revised columns reflect the 2007-08 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate the changes made to the Department's output structure in 2007-08 restated for comparative purposes.
(b) Variation between 2006-07 Budget and 2007-08 Budget.
(c) The total output cost for Parliamentary Services in 2007-08 has increased by 13.2 per cent compared with 2006-07. This is due to increased costs for the Relocation and Refurbishment of Electorate Offices, the upgrade to the Electorate Office Wide Area Network and increased costs of the Parliament.
(d) The total output cost for the Parliamentary Investigatory Committees has increased by 8.8 per cent compared with 2006-07. This is a direct result of additional costs being incurred by the Public Accounts and Estimates Committee for an increase in researchers and operational costs.

The following section provides details of the outputs to be provided to Government, including performance measures and costs for each output. Total expenditure for departments can be found in Budget Paper No. 4, Chapter 2, *Departmental Financial Statements.*

Legislative Council

This output involves the provision of procedural advice to Members of the Legislative Council, including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Council; provision of assistance to Parliamentary Committees; provision of information relating to the proceedings of the Council; and the enhancement of public awareness of Parliament.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Procedural Support, Documentation Preparation and Provision of Information for Council					
Quantity					
Security audit requirements met a year	number	2	2	2	6
Procedural references updated biannually	number	2	2	2	2
Quality					
Constitutional, parliamentary and statutory requirements met	per cent	100	100	100	100
Bills and amendments processed accurately through all relevant stages	per cent	100	100	100	100
Member satisfaction with accuracy and timeliness of advice	per cent	80	80	80	80
Visitors satisfaction with service quality in relation to tours of Parliament	per cent	85	85	85	85
Timeliness					
Parliamentary documents available one day after sitting day	per cent	98	98	98	98
House documents tabled within time guidelines	per cent	90	90	90	90
Cost					
Total output cost	$ million	8.6	9	9	8.6

Source: Parliament of Victoria

Legislative Assembly

This output involves the provision of procedural advice to Members of the Legislative Assembly, including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Assembly; provision of assistance to Parliamentary Committees; provision of information relating to the proceedings of the Assembly; and the enhancement of public awareness of Parliament.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Procedural Support, Documentation Preparation and Provision of Information for Assembly					
Quantity					
Security audit requirements met a year	number	2	2	2	2
Procedural references updated biannually	number	2	2	2	2
Quality					
Constitutional, parliamentary and statutory requirements met	per cent	100	100	100	100
Bills and amendments processed accurately through all relevant stages	per cent	100	100	100	100
Member satisfaction with accuracy and timeliness of advice	per cent	80	80	80	97
Visitors satisfaction with service quality in relation to tours of Parliament	per cent	85	85	85	85
Timeliness					
Parliamentary documents available one day after sitting day	per cent	98	98	98	99
House documents tabled within time guidelines	per cent	90	90	90	98
Cost					
Total output cost	$ million	17.2	16.8	16.8	15.6

Source: Parliament of Victoria

Parliamentary Services

This output involves the provision of consultancy, advisory and support services in the areas of library, Hansard, education, human resources, finance, information technology (IT), maintenance, grounds and facilities for the Parliament of Victoria.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Provision of Information and Resources to Parliament					
Quantity					
Provision of fully resourced electorate offices outside the Parliamentary Precinct[a]	number	128	132	132	132
Visitor sessions on library intranet site	number	42 000	40 000	40 000	49 395
Uptake of class visits to Parliament House	number	600	600	600	nm
Parliamentary audio system transmission availability	per cent	99	99	99	99
IT system up time	per cent	99	99	99	99
Service requests satisfied	number	8 500	8 500	8 500	8 527
Items processed for retrieval[b]	number	38 000	27 000	27 000	41 398
Briefings provided	number	140	140	140	176
Quality					
Client satisfaction with the quality of information provided	per cent	85	85	85	nm
Accuracy of transcripts, records and reports	per cent	99	99	99	99
Audibility of Parliamentary audio transmission	per cent	99	99	99	99
Members, staff and officers satisfied or better with the services provided[c]	per cent	80	73	73	83
Timeliness					
Members, staff and officers satisfied or better with the time frame of service delivery	per cent	96	96	96	nm
Satisfaction with timeliness of information provided	per cent	85	85	85	85
Indexes, records, speeches and transcripts provided within agreed time frames and in required formats	per cent	99	99	99	99
Cost					
Total output cost	$ million	65.2	59.0	57.6	51.0

Source: Parliament of Victoria

Notes:
(a) *The decrease between the 2006-07 expected outcome and the 2007-08 target is due to a change in the number of Members as a result of the November 2006 election. The current Legislative Council has forty Members (five representatives in eight regions) compared to forty-four Members in the previous Parliament.*
(b) *This target has been increased in 2007-08 to more accurately reflect the increasing number of items requested from the Parliamentary Library.*
(c) *This target has been increased to reflect actual performance as this was a consolidated performance measure in 2006-07.*

Parliamentary Investigatory Committees

Joint Investigatory Committees are appointed pursuant to the *Parliamentary Committees Act 2003* to inquire into and report on matters referred by either House or the Governor-in-Council, or which may be self-generated by a committee.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Reports tabled and papers published					
Quantity					
Inquiry reports tabled per annum[a]	number	25	6	0	33
Discussion/issues Papers published per annum[b]	number	1	0	6	0
Quality					
Committee Members satisfied with accuracy and timeliness of procedural and administrative advice	per cent	80	80	80	80
Inquiry and Statutory Reports produced in compliance with statutory and legislative requirements	per cent	100	100	100	100
Timeliness					
Statutory Reports tabled within statutory deadlines	per cent	100	100	100	100
Cost					
Total output cost	$ million	6.2	5.7	5.7	5.6

Source: Parliament of Victoria

Notes:

(a) The 2006-07 budget figure was incorrectly reported as zero in the 2006-07 Budget Papers. The correct budget figure is six. The 2007-08 target has been increased to include the Alert Digests produced by the Scrutiny of Acts and Regulations Committee.

(b) The 2006-07 budget figure was incorrectly reported as six in the 2006-07 Budget Papers. The correct budget figure is zero.

Victorian Auditor-General's Office

The purpose of the Auditor-General's Office is to 'improve performance and accountability in the Victorian public sector'. The Office's desired outcome in fulfilling that purpose is that 'Parliament, Executive Government and agencies have greater confidence in the accountability and performance of public sector agencies'.

The outputs of the Victorian Auditor-General's Office are:

- parliamentary reports and services; and
- audit reports on financial statements.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Parliamentary Reports and Services					
Quantity					
Major audit reports	number	16	15	16	16
Quality					
Overall level of external satisfaction with audits	per cent	80	80	80	81
Timeliness					
Inquiries from Members of Parliament and the public acknowledged within seven days and responded to within four weeks[a]	per cent	95	85	95	81
Reports completed on time[b][c]	per cent	90	76	100	69
Cost					
Total output cost	$ million	11.6	11.3	11.3	10.5
Audit reports on Financial Statements					
Quantity					
Audit opinions issued on non-financial performance indicators	number	113	113	113	94
Audit opinions issued on the financial statements of agencies[d]	number	657	625	657	631
Quality					
Overall level of external satisfaction with audits	per cent	80	80	80	81
Timeliness					
Audit opinions issued within statutory deadlines	per cent	100	98	100	96
Management letters and reports to Ministers issued within established timeframes[b]	per cent	90	90	100	70

Major Outputs/Deliverables Performance Measures	Unit of Measure	2007-08 Target	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Cost					
Total output cost	$ million	15.5	15.5	15.5	15.4

Source: Parliament of Victoria

Notes:

(a) The decrease in the 2006-07 expected outcome for this performance measure relates to delays due to the complexity of issues raised and the need to obtain and assess information from agencies.

(b) The target for this performance measure has been decreased to recognise practicable performance expectations.

(c) The decrease in 2006-07 expected outcome of this performance measure is due mainly to the higher than normal proportion of audits involving multiple agencies and pressures of staff turnover.

(d) This performance measure replaces the 2006-07 performance measure 'Audit opinions issued' to clearly distinguish the measure from 'Audit opinions issued on non-financial performance indicators'.

CHAPTER 4 – ELECTION COMMITMENTS IMPLEMENTATION REPORT CARD

- The 2007-08 Budget makes substantial progress towards delivering the Government's election commitments detailed in *Labor's Financial Statement 2006*.
- Remaining election commitments will be funded in future budgets through contingency and other provisions.

Labor's Financial Statement 2006 continues to strive towards the achievement of the vision and goals articulated in *Growing Victoria Together*. *Growing Victoria Together* reflects the Government's vision to 2010 and articulates what is important to Victorians and the priorities the Government has set to build a better society.

The election commitments of *Labor's Financial Statement 2006* renew the Government's commitments to achieve the 10 goals set out in *Growing Victoria Together*, with a focus on continuing to rebuild services in health, education and community safety while meeting the important challenges facing Victoria.

An overview of the Government's cumulative service delivery achievements since 1999 is set out in Chapter 2 of this budget paper. Detailed information about the Government's progress towards achievement of its *Growing Victoria Together* goals is provided in Appendix B of this budget paper.

As a result of this budget, the Government has now commenced delivery of all the election output commitments outlined in *Labor's Financial Statement 2006* (see Table 4.1) and has approved funding of $2.3 billion. Funding is being provided from a variety of sources including new approved funding, demand contingency allocations, government efficiencies and dedicated sources of funding (such as the Community Support Fund).

Asset investment initiatives included in *Labor's Financial Statement 2006* cover upgrades of existing facilities and new construction projects that are targeted to maintain high quality and accessible services for communities. *Labor's Financial Statement 2006* estimated the cost of these initiatives at around $3.4 billion total estimated investment (TEI).

In the 2007-08 Budget, the Government considered those asset initiatives that will begin in 2007-08 with TEI of $1.4 billion approved building on the $118 million of initiatives previously funded. The remaining asset investment election commitments with a TEI of $1.8 billion will be delivered over future budgets. Of the TEI of $1.8 billion, $1.5 billion will provide further funding to those projects beginning in 2007-08 and $289 million relates to projects to be considered in future budgets over this term of the Government.

Table 4.1: *Labor's Financial Statement 2006* output initiatives approved in the 2007-08 Budget

($ million)								
	Labor's Financial Statement costings				Funding approved			
	07-08	08-09	09-10	10-11	07-08	08-09	09-10	10-11
Education and Skills								
Career change program [a]	0.3	0.5	0.5	0.5	0.3	0.7	0.5	0.2
50 Science graduate scholarships [a]	0.2	0.2	0.5	0.5	0.3	0.3	0.3	0.2
Maths and Science equipment grants [b]	11.1	..	..	..	..	..	..	..
Primary Welfare officers	19.1	19.7	20.2	20.9	19.1	19.7	20.2	20.9
300 Teacher Assistants	2.3	4.8	10.8	17.1	2.7	5.1	10.7	16.5
Non Government school capital grants	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5
Experience Counts	1.0	1.0	1.0	1.0	1.0	1.0	1.1	1.1
Equipment grants for ACE providers	4.0	..	..	..	2.0	2.0	..	..
Total Education and Skills	**45.5**	**33.7**	**40.5**	**47.5**	**32.9**	**36.3**	**40.3**	**46.4**
Health								
Health Services								
Expand elective surgery capacity	22.1	23.9	26.0	28.0	22.1	24.5	27.3	30.2
Expand activity at the Alfred Centre	10.0	10.0	10.0	10.0	10.0	10.3	10.5	10.8
Increasing Emergency Department Capacity [c]	61.5	138.5	138.0	138.0	61.5	65.9	67.2	68.9
Meet growing demand - expand hospital and outpatient capacity [c]	58.5	111.5	112.0	112.0	58.5	57.1	58.8	60.3
Ambulance response times [d]	3.1	7.1	7.2	7.4	3.1	3.9	4.0	4.2
Rural Ambulance response times [d]	1.8	3.1	3.2	3.2	1.8	1.8	1.8	1.8
More Doctors for Country Victoria and recruitment	6.3	6.3	6.0	6.1	6.3	6.4	6.2	6.4
Mental Health - network for carers	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Active Seniors								
Increase HACC Funding	11.0	22.3	22.8	23.4	11.0	22.9	24.0	25.2
Personal Alarms	0.9	0.4	0.4	0.4	0.9	0.4	0.4	0.4
Men's Sheds	0.3	0.5	0.6	0.6	0.3	0.5	0.6	0.6
Better vision and dental health for Seniors	1.8	1.8	2.0	2.0	1.8	1.8	2.1	2.2
Increased dental services for SRS residents	0.4	0.5	0.5	0.5	0.4	0.5	0.5	0.5
Assist people with Dementia	0.8	0.8	0.8	0.9	0.8	0.8	0.8	0.9
Go For Your Life								
Life! Lifestyle change programs	2.5	4.1	4.2	5.2	2.5	4.1	4.2	5.2
Free Fruit Friday	1.6	2.7	3.3	3.5	1.6	2.7	3.3	3.5
Better Pools Program	11.5	11.5	11.5	11.5	11.5	11.5	11.5	11.5
Community Sport Grants	4.5	8.5	8.5	8.5	4.5	8.5	8.5	8.5
Reinvest the Commonwealth Games Surplus [b]	11.5	4.7	..	..	11.5	4.7	..	..
Total Health	**210.2**	**358.3**	**357.1**	**361.3**	**210.2**	**228.4**	**231.8**	**241.2**

Table 4.1: *Labor's Financial Statement 2006* output initiatives approved in the 2007-08 Budget (continued)

	($ million)							
	Labor's Financial Statement costings				*Funding approved*			
	07-08	*08-09*	*09-10*	*10-11*	*07-08*	*08-09*	*09-10*	*10-11*
Justice								
Community Safety								
350 sworn police officers	6.0	15.1	25.1	32.6	6.0	15.1	25.1	32.6
25 Forensic officers	0.7	1.5	2.4	2.5	0.7	1.5	2.4	2.5
25 crime specialists and analysts	0.8	1.6	2.6	2.7	0.8	1.6	2.6	2.7
Freeing up police time	1.4	1.5	1.6	1.6	1.4	1.5	1.6	1.6
Anti Graffiti campaign	2.2	2.3	..	..	1.4	2.1	1.0	..
Police cars and facial recognition technology [(e)]	0.6	1.1	..	..	0.3	1.9	2.8	3.5
Equipment vests and thigh holsters [(f)]	..	..	..	..	0.3	0.4	3.5	..
Access to Justice								
Expand community legal services	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2
Increase the maximum payment for crime compensation	1.1	2.3	2.4	2.6	1.1	2.3	2.4	2.6
Require judicial officers to do professional development	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Homeless Persons Legal Assistance	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Blue Jacket Project	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Ready for any Emergency								
SES equipment	0.4	0.4	0.6	0.6	0.4	0.4	0.6	0.6
Valuing volunteers grants	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Community Safety and Emergency Support Program	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8
New and replacement CFA/MFB stations, AVCG facility and protective clothing [(g)]	..	..	..	..	2.5	2.5	2.5	..
Total Justice	**19.8**	**32.4**	**41.3**	**49.2**	**21.6**	**36.0**	**51.2**	**52.8**
Water, Environment and Climate Change								
Victoria's water grid								
Barmah Choke Interconnect feasibility study [(b)]	2.0	..	..	..	2.0	..	..	..
Northern Irrigation Revitalisation design works [(b)]	4.0	..	..	..	4.0	..	..	..
Making every drop count								
Water rebates (including tanks)	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Top 1500 industry program	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Small Towns Water Quality Fund	2.5	6.0	6.0	5.5	2.5	6.0	6.0	5.5
Water Smart Farms initiative	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Stormwater & Urban Recycling	0.5	3.0	3.0	3.5	0.5	3.0	3.0	3.5
Continue Werribee Vision [(h)]	0.5	3.0	3.0	3.5	..	..	..	..
Recycling Water Project - Leongatha	2.0	2.0	..	..	2.0	2.0	..	..
Tackling Climate Change								
Rebates for Being Green	3.6	3.6	3.4	3.4	3.3	5.7	4.1	0.9
Energy Taskforce program	0.5	0.5	0.5	0.6	0.5	0.5	0.5	0.6
Increase Government purchase of Green power	0.2	0.8	2.0	3.0	0.2	0.8	2.0	3.0
Solar Panels at schools (h)	1.3	1.3	1.3	1.3	..	..	..	..
Motor registration discount for hybrid cars	0.1	0.2	0.3	0.4	0.1	0.2	0.3	0.4

Table 4.1: *Labor's Financial Statement 2006* output initiatives approved in the 2007-08 Budget (continued)

	($ million)							
	Labor's Financial Statement costings				*Funding approved*			
	07-08	*08-09*	*09-10*	*10-11*	*07-08*	*08-09*	*09-10*	*10-11*
National Parks and Biodiversity								
Park Rangers	6.0	6.1	6.3	6.5	6.0	6.1	6.3	6.5
Support for East Gippsland industry	1.4	0.4	..	..	1.4	0.4	..	..
Landcare recruitment drive	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Otways transition	..	2.7	..	..	..	2.0	0.7	..
Urban parks and paths [(f)]	1.9	1.5	0.8	0.7	7.2	1.5	0.8	0.7
Total Water, Environment and Climate Change	**34.7**	**39.3**	**34.8**	**36.6**	**38.0**	**36.5**	**32.0**	**29.4**
A Fairer Victoria								
Stronger Communities								
Community Support Grants	5.0	12.2	13.0	13.0	5.0	12.2	13.0	13.0
Libraries	6.0	5.0	5.0	5.0	6.0	5.0	5.0	5.0
Community Centres	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Neighbourhood Houses	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
Volunteering Grants	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Community Enterprise	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Community Renewal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
A Fairer Victoria								
Disability support services	10.0	26.0	26.7	27.3	10.1	25.9	26.8	27.5
Technability program	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Acquired Brain Injury	..	4.0	4.1	4.2	..	4.0	4.1	4.2
Support for Young People [(i)]	0.3	0.3	0.3	0.3	2.6	4.3	0.3	0.3
Improved Employment opportunities	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Training for Homeless support workers	0.5	0.8	0.8	..	0.5	0.8	0.8	..
Carers	5.0	5.1	5.2	5.2	4.2	4.2	4.3	4.4
Giving Children the Best Start in Life								
Kindergarten programs in child care	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Free Kindergarten for low income families	7.0	7.1	7.3	7.5	7.0	7.1	7.3	7.5
Centralised child care register	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Clusters and Kindergarten Parents Victoria	1.7	1.7	1.7	1.1	1.7	1.7	1.7	1.1
Kindergarten and children's services refurbishment	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8
Children's Centres grants	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Teacher support and training	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Neonatal hearing tests	0.6	1.6	2.8	4.0	0.6	1.6	2.8	4.0
Maternal and child health, parenting advice	1.5	1.5	1.6	1.6	1.5	1.5	1.6	1.6
Early Intervention	1.5	1.5	1.6	1.6	1.5	1.5	1.6	1.6
Young Reader's program	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total A Fairer Victoria	**63.1**	**90.8**	**94.2**	**94.8**	**64.9**	**94.0**	**93.5**	**94.4**
Housing Affordability								
Affordable Housing [(b) (f)]	..	..	..	..	..	..	..	..
First Home Bonus [(b)]	100.0	119.0	11.0	..	100.0	119.0	11.0	..
Stamp duty cuts [(b)]	47.0	47.0	95.0	97.0	47.0	47.0	95.0	97.0
Total Housing Affordability	**147.0**	**166.0**	**106.0**	**97.0**	**147.0**	**166.0**	**106.0**	**97.0**

Table 4.1: *Labor's Financial Statement 2006* output initiatives approved in the 2007-08 Budget (continued)

	($ million)							
	Labor's Financial Statement costings				*Funding approved*			
	07-08	*08-09*	*09-10*	*10-11*	*07-08*	*08-09*	*09-10*	*10-11*
Victoria Communities								
Respecting Victoria's Veterans								
Extend commemorative grants	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
RSL club redevelopments	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Promoting Diversity								
Ethnic precincts development	3.0	3.0	2.0	..	1.0	3.0	4.0	..
Ethnic Communities Council	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
D W Hope Centre	1.0	..	..	..	1.0	..	..	..
Multicultural community grants	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Community harmony initiatives	1.0	1.0	..	..	0.5	1.5	..	..
After Hours Ethnic Schools program	1.0	0.7	0.7	0.7	1.0	0.7	0.7	0.7
Women								
Returning to Earning	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3
Workplace Toolkit	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Safer Families Training Program	1.0	1.0	..	..	1.0	1.0	..	..
Financial Literacy	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Centenary of Women's Suffrage	0.7	..	..	..	0.7	..	..	..
Protecting work rights, family time & workplace safety								
Workplace Pay & Conditions Standard	0.5	0.2	0.2	0.1	0.5	0.2	0.2	0.1
Conciliation prior to court proceedings	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Protecting workers from discrimination	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Expand role of EOC in workplace discrimination	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Working Families Council	0.1	0.2	0.2	0.2	0.1	0.2	0.2	0.2
Connect: New Ideas for Young Victorians								
Victoria Rocks - Big Break	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
Advance program	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Marijuana and 'Ice' risk awareness program	0.6	0.4	..	..	0.6	0.4	..	..
Advocacy body support	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Total Victorian Communities	**18.4**	**16.0**	**12.7**	**10.6**	**16.3**	**16.9**	**15.0**	**10.9**
Culture and Recreation								
Hunting and 4 Wheel Driving Opportunities								
Firearms Safety Foundation	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Shotgun safety education	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Upgrade 4WD tracks	2.0	2.0	..	..	2.0	2.0	..	..
Six new iconic 4WD routes	..	0.3	..	..	..	0.3	..	..
4WD track classification system	0.2	0.2	..	..	0.2	0.2	..	..
Recreational Fishing and Boating								
Increase fish stocking	0.3	0.3	0.3	0.3	0.2	0.3	0.5	0.3
Extend 13 FISH	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Enhanced fishing grants program	2.6	2.6	2.9	3.9	2.6	2.6	2.9	3.9
Boating fund grants	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Queenscliff Marine Discovery Centre	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
New recreational fishing in Westernport [f]	..	..	..	..	5.0	..	..	..

Table 4.1: *Labor's Financial Statement 2006* output initiatives approved in the 2007-08 Budget (continued)

($ million)	Labor's Financial Statement costings				Funding approved			
	07-08	08-09	09-10	10-11	07-08	08-09	09-10	10-11
Caring for Pets								
Increased support for the RSPCA	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Grants for wildlife refuges	0.3	0.3	..	..	0.3	0.3	..	..
Responsible pet ownership	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Arts opportunities for everyone								
Arts in the Suburbs [b]	3.1	2.0	2.0	2.0	3.1	2.0	2.0	2.0
Imagination Unlimited	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
Next Generation Film, Television & Digital media	1.4	1.4	..	..	1.4	1.4	..	..
Creative Communities	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
City of Literature	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Total Cultural and Recreation	**20.4**	**19.6**	**15.8**	**16.8**	**25.6**	**19.9**	**16.2**	**17.0**
Transport and Liveability								
A Fare Go for public transport users [b]	20.5	21.0	21.5	22.1	20.5	21.0	21.5	22.1
Local Government								
Future of Local Government Project	2.0	2.0	..	..	2.0	2.1	..	..
Planning								
Expert Planning Teams	1.5	1.5	..	..	1.5	1.5	..	..
Green wedge management [b]	..	..	..	..	..	..	..	..
Melbourne 2030 five year audit [b]	0.6	..	..	..	0.6	..	..	..
Regional town development plans [b] [j]	..	..	..	..	0.4	..	..	..
Rural zones - support for councils [j]	..	..	..	..	0.5	..	..	..
Maritime heritage study [b]	..	..	..	..	..	..	..	..
Planning rules and problem gambling [b]	0.2	..	..	..	0.2	..	..	..
Community history grants	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Total Transport and Liveability	**25.2**	**24.9**	**21.9**	**22.5**	**26.1**	**25.0**	**21.9**	**22.5**
Industry and Regional Development								
Victorian Tourism								
Marketing of international tourism	0.7	0.7	1.9	1.9	0.7	0.7	2.0	2.0
Promotion of natural attractions and car based touring	1.0	1.0	2.0	2.0	1.0	1.0	2.1	2.2
Promotion of food and wine to interstate markets	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Fly-drive holidays to regional centres	0.2	0.2	0.3	0.3	0.2	0.2	0.3	0.3
Expand use of the Internet by regional tourist operators	0.2	0.2	0.3	0.3	0.2	0.2	0.3	0.3
Excellence in service standards	0.2	0.2	0.3	0.3	0.2	0.2	0.3	0.3
Wonthaggi mine redevelopment	1.0	0.5	..	..	1.0	0.5	..	..
Regional community tourism events	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Jobs and Exports								
Tiger Teams	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Expand ICN	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Business Capability Advisers	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Industry Champions	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Victorian Export Network	1.2	1.2	1.2	1.2	1.1	1.3	1.3	1.3
Expand *Opening Doors to Export*	1.2	1.2	1.2	1.2	1.1	1.3	1.3	1.3
Victorians Abroad	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Payroll Tax: bring forward rate cut [b]	..	..	..	..	..	..	..	..

Table 4.1: *Labor's Financial Statement 2006* output initiatives approved in the 2007-08 Budget (continued)

	Labor's Financial Statement costings				Funding approved			
($ million)	07-08	08-09	09-10	10-11	07-08	08-09	09-10	10-11
Provincial Victoria: Moving Forward								
Regional Aviation Fund	2.0	2.0	1.0	..	2.0	2.0	1.0	..
Skilled Migration	2.0	2.0	2.0	2.0	2.0	2.1	2.1	2.2
New Regional Dental School	1.5	..	..	..	1.5	..	..	..
Clean Coal Authority [(k)]	2.5	1.5	1.5	1.6	1.0	..	..	..
Rediscover Victoria	1.3	1.8	1.0	1.0	1.3	1.8	1.0	1.0
Weeds and pests	7.3	7.4	7.6	7.8	7.3	7.4	7.6	7.8
ID for Sheep	1.0	..	..	..	1.0	..	..	..
Farmers' Markets	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Local Roads to Markets	1.0	2.0	2.0	..	1.0	2.0	2.0	..
On Farm Energy Grants	1.0	1.0	1.0	1.0	1.0	1.5	1.5	..
Rural showgrounds	1.0	1.0	1.0	1.0	1.0	1.5	1.5	..
Eureka Centre	2.5	2.5	..	..	2.5	2.5	..	..
Moe Town Centre	1.0	1.0	..	..	1.0	1.0	..	..
Total Industry and Regional Development	**32.8**	**30.4**	**27.4**	**24.7**	**31.4**	**30.5**	**27.6**	**22.0**
Total Initiatives	**617.0**	**811.2**	**751.5**	**760.8**	**613.9**	**689.4**	**635.4**	**633.5**
Efficient Government								
Buying Smarter, Buying Less	-51.0	-65.0	-80.0	-96.0	-51.0	-65.0	-80.0	-96.0
Shared Services	-5.0	-10.0	-20.0	-25.0	-5.0	-10.0	-20.0	-25.0
Best Practice Grant Administration	-5.0	-10.0	-10.0	-10.0	-5.0	-10.0	-10.0	-10.0
Fleet Management	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0
Advertising and Consultancies	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0
Integrated focus on ICT	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0
Total Efficient Government	**-76.0**	**-100.0**	**-125.0**	**-146.0**	**-76.0**	**-100.0**	**-125.0**	**-146.0**
TOTAL INITIATIVES INCLUDING EFFICIENT GOVERNMENT	**541.0**	**711.2**	**626.5**	**614.8**	**537.9**	**589.4**	**510.4**	**487.5**

Source: Department of Treasury and Finance

Notes:
(a)   This initiative is being funded over six years (see Appendix A for further details).
(b)   This initiative received funding in 2006-07 (see Appendix A for further details).
(c)   First year funding of two year Hospital Futures program provided in 2007-08 Budget (see Appendix A for further details).
(d)   First year output funding for this initiative has been rolled out consistent with the asset funding approved in the 2007-08 Budget.
(e)   Some of the funding for this initiative has been reclassified from asset to output. In addition, funding has been provided for further enhancements to police cars for operational purposes.
(f)   The funding for this initiative has been reclassified from asset to output.
(g)   Part of the funding for this initiative has been reclassified from asset to output.
(h)   The funding for this initiative has been reclassified from output to asset.
(i)   The asset component of this initiative has been reclassified as output.
(j)   Labor's Financial Statement 2006 allocated funding in 2006-07 which has been rephased into 2007-08.
(k)   Initial funding is provided to enable the development of a detailed implementation plan and operational model.

Table 4.2: *Labor's Financial Statement 2006* asset initiatives approved in the 2007-08 Budget

		($ million)				
		Funding Approved				
	TEI	*2007-08*	*2008-09*	*2009-10*	*2010-11*	*TEI*
Education and Skills						
Two select entry high schools	40.0	1.0	..	..	..	1.0
200 Science rooms redevelopment	50.0	1.0	2.3	..	..	3.3
Maribyrnong Sport school [a]	10.0	2.5	7.5	..	..	10.0
Modernisation, regeneration, replacement schools and other projects	1 227.0	185.6	174.8	..	..	360.4
20 new schools in growth corridors	219.0	15.8	34.2	..	..	50.0
Ultranet	60.0	21.0	21.0	15.5	3.0	60.5
Computers	28.0	7.0	..	..	..	7.0
Modernise 30 tech wings at secondary colleges and renew equipment at all secondary schools [b]	50.0	1.0	15.0	16.0	11.0	50.0
Kangan Batman Docklands - Stage 2	30.0	2.0	10.0	15.0	3.0	30.0
Gordon Institute - Wool Classing	3.0	0.1	2.9	..	..	3.0
Nursing Centre of Excellence (Box Hill)	4.5	0.5	4.0	..	..	4.5
Northern Institute of TAFE (Epping)	10.5	0.1	..	..	..	0.1
Small rural schools	70.0	4.0	9.5	..	..	13.5
Total Education and Skills	**1 802.0**	**241.6**	**281.2**	**46.5**	**17.0**	**593.3**
Health and Community Services						
Health Services						
Austin Surgery Centre	8.0	8.0	..	..	..	8.0
St Vincent's Surgery Centre	7.0	1.0	6.0	..	..	7.0
Emergency Departments - Short stay units	7.0	2.0	2.0	..	..	4.0
Sunshine Hospital	184.0	4.3	15.0	0.7	..	20.0
Frankston Hospital Stage 2A	45.0	4.0	15.0	17.0	9.0	45.0
Sunbury Day Hospital	15.0	0.5	0.5	..	..	1.0
Monash Medical Centre Children's Wing	2.0	1.0	1.0	..	..	2.0
Community Health Centres	23.0	2.3	7.9	3.8	..	14.0
Ambulance Capital Upgrades (MAS)	4.7	2.6	..	..	..	2.6
Warrnambool Hospital	90.0	4.0	10.0	2.0	..	16.0
Ballarat Hospital	10.0	0.5	2.0	2.0	..	4.5
Bendigo Health - design	2.0	0.5	1.0	0.5	..	2.0
Barwon Health - Geelong Hospital planning	2.0	1.0	1.0	..	..	2.0
Nathalia Aged Care	18.0	0.9	7.0	8.6	1.5	18.0
Leongatha Aged Care	10.0	1.0	8.5	0.5	..	10.0
Stawell Community Health Centre	20.0	2.5	12.0	5.5	..	20.0
Rural ambulance capital upgrades	11.4	1.2	4.0	2.2	..	7.4
Mental Health						
Northern Hospital	16.0	0.8	3.5	10.7	1.0	16.0
Prevention and Recovery Care (PARCS)	20.0	3.2	5.4	1.0	..	9.6
Active Seniors						
Land Bank	12.5	2.5	2.0	..	..	4.5
Total Health	**507.6**	**43.8**	**103.8**	**54.5**	**11.5**	**213.6**

Table 4.2: *Labor's Financial Statement 2006* asset initiatives approved in the 2007-08 Budget (continued)

($ million)

	TEI	*Funding Approved* 2007-08	2008-09	2009-10	2010-11	TEI
Justice						
Community Safety						
Police Stations	85.5	11.0	31.3	43.2	..	85.5
Facial recognition technology	2.5	1.3	1.3	..	..	2.5
Police cars [(c)]	3.9	..	1.0	1.0	0.4	2.3
Tablet computers for detectives	0.7	0.6	..	..	..	0.6
Forensic equipment	1.7	1.7	..	..	..	1.7
Weapons fund	10.0	..	3.2	3.2	3.2	9.7
Equipment vests and thigh holsters [(d)]	3.9	..	..	..	..	..
Ready for any Emergency						
New and replacement CFA/MFB stations, AVCG facility and protective clothing [(c)]	17.8	1.8	4.3	1.7	2.1	9.8
New and replacement SES Units and training facilities	7.5	1.8	3.8	2.4	..	8.0
Total Justice	**133.5**	**18.2**	**44.9**	**51.5**	**5.7**	**120.1**
Water, Environment and Climate Change						
Water grid						
Campaspe pipeline to Waranga Channel [(e)]	2.5	1.8	..	..	..	2.5
Making Every Drop Count						
Continue Werribee Vision [(f)]	..	0.5	3.0	3.0	3.5	10.0
Tackling Climate Change						
Solar Panels at schools [(f)]	..	1.3	1.3	1.3	1.3	5.0
National Parks and Biodiversity						
Tourism assets in East Gippsland	1.8	..	0.8	1.0	..	1.8
Piers and jetties	8.0	0.7	2.3	5.0	..	8.0
Protection of beaches and foreshores	8.0	0.5	0.5	3.0	4.0	8.0
Point Nepean and walking track	10.6	..	0.6	..	..	0.6
Urban Parks and bike paths	37.1	1.6	3.3	1.9	1.1	7.8
Total water, environment and climate change	**68.0**	**6.4**	**11.8**	**15.2**	**9.9**	**43.7**
A Fairer Victoria						
Addressing disadvantage						
Supported accommodation	15.0	4.3	7.5	3.3	..	15.0
Support for young people [(d)]	6.3	..	..	..	..	..
Out of home Care accommodation	14.2	8.0	5.0	1.2	..	14.2
Giving Children the Best Start in Life						
Neonatal hearing tests	1.2	1.2	..	..	..	1.2
Total A Fairer Victoria	**36.7**	**13.5**	**12.5**	**4.5**	**..**	**30.4**
Housing Affordability						
Affordable Housing [(d)]	60.0	..	..	..	..	..
Total Housing Affordability	**60.0**	**..**	**..**	**..**	**..**	**..**

Table 4.2: *Labor's Financial Statement 2006* asset initiatives approved in the 2007-08 Budget (continued)

			Funding Approved			
($ million)						
	TEI	*2007-08*	*2008-09*	*2009-10*	*2010-11*	*TEI*
Victorian Communities						
Respecting Victorian Veterans						
Mental health facility at Austin Health	10.0	1.0	0.5	..	..	1.5
Total Victorian Communities	**10.0**	**1.0**	**0.5**	**..**	**..**	**1.5**
Culture and Recreation						
Recreational Fishing and Boating						
New recreational fishing in Westernport [d]	5.0	..	..	..	..	..
Establish a new fish hatchery in Northern Victoria	1.3	0.8	0.5	..	..	1.3
Rebuild Flinders pier in Westernport Bay	2.0	0.4	1.7	..	..	2.0
Arts						
City of Literature	8.0	6.0	2.0	..	..	8.0
Arts Centre precinct	5.0	5.0	..	..	..	5.0
Australian Centre for the Moving Image (ACMI)	5.8	5.9	..	..	..	5.9
Total Culture and Recreation	**27.1**	**18.1**	**4.2**	**..**	**..**	**22.2**
Transport and Liveability						
Linking Victoria						
Pacific National Buyback [g]	133.8	..	..	..	..	133.8
Geelong Bypass - Stage 4	62.5	25.0	37.5	..	..	62.5
Duplication of Thompsons Road - Cranbourne	22.0	4.5	10.0	7.5	..	22.0
Duplication of Thompson Road - Carrum Downs	30.0	7.0	10.5	13.0	..	30.5
Vineyard Road	25.0	3.0	16.1	5.9	..	25.0
Ferntree Gully Road - widening	32.0	4.5	15.8	11.7	..	32.0
Frankston Intersections	20.0	3.5	2.0	..	..	5.5
Traffic signals - Springvale	3.0	1.0	2.0	..	..	3.0
Frankston Bypass EES	5.0	2.0	3.0	..	..	5.0
Glenelg Highway passing lanes	3.0	0.2	2.8	..	..	3.0
Signalisation Lower Dandenong Road/Boundary Road	5.0	1.3	3.8	..	..	5.0
Hallam Station Park and Ride	2.0	1.5	1.5	..	..	3.0
Coolaroo Station	36.0	1.0	9.0	26.0	..	36.0
Local Transport Initiatives	12.9	6.8	4.3	1.8	..	12.9
Total Transport and Liveability	**392.2**	**61.3**	**118.3**	**65.9**	**..**	**379.2**
Industry and Regional Development						
Tourism						
National Park camping facilities - Wilsons Promontory and Grampians	6.5	1.3	3.1	2.1	..	6.5
Visitor facilities at Loch Ard and 12 Apostles	3.2	0.5	1.2	1.6	..	3.2
Cranbourne Australian Garden	21.0	2.9	8.2	7.9	1.9	20.9

Table 4.2: *Labor's Financial Statement 2006* asset initiatives approved in the 2007-08 Budget (continued)

		($ million)				
			Funding Approved			
	TEI	*2007-08*	*2008-09*	*2009-10*	*2010-11*	*TEI*
Provinicial Victoria						
New VLocity Trains - *Meeting Our Transport Challenges reserve* [g]	65.2	16.1	16.5	13.6	..	65.1
Total Industry and Regional Development	**95.9**	**20.8**	**29.0**	**25.2**	**1.9**	**95.7**
Total Capital Investment	**3 133.0**	**424.7**	**606.2**	**263.3**	**46.0**	**1 499.7**

Source: Department of Treasury and Finance

Notes:

(a)   Announced as Sir John Monash Science School and Maribyrnong Sport school. The Sir John Monash Science School component of this initiative is to be considered in future budgets.

(b)   Funding of $7.0 million has been provided in 2011-12. This reflects the $50 million TEI provided for this initiative. This initiative was announced in the 2006-07 Budget Update and cash flows have been rephased from the initial commitment.

(c)   Part of funding reclassified from asset to output.

(d)   The funding for this initiative has been reclassified from asset to output.

(e)   This initiative was announced in the 2006-07 Budget Update and includes funding in 2006-07 of $0.8 million.

(f)   The funding for this initiative has been reclassified from output to asset.

(g)   Funded prior to the 2007-08 Budget or includes funding in 2006-07.

Table 4.3: *Labor's Financial Statement 2006* asset initiatives to be considered in future Budgets

($ million)

Initiatives	Labor's Financial Statement TEI
Education and Skills	
Sir John Monash Science School	20.0
Three science centres	12.0
400 relocatable classrooms	45.0
Health	
Health Services	
Dandenong Hospital	25.0
Royal Victorian Eye and Ear Hospital	2.0
Olivia Newton John Cancer Centre	25.0
Bendigo Health - Stella Anderson	12.0
Alexandra and District Hospital	15.0
Trentham Aged Care	8.0
Latrobe Community Health Centre - Morwell	21.0
BreastScreen digitalisation	10.0
Mental Health	
Dandenong Hospital	69.0
Transport and Liveability	
Linking Victoria	
Yarra Glen Truck Bypass	9.0
Prahran and Windsor station upgrades	3.0
Industry and Regional Development	
Provincial Victoria: Moving Forward	
New Regional Dental School chairs	13.0
Total TEI for the above projects	**289.0**
Remaining TEI from projects commenced in 2007-08	1 557.7
Total Asset Investments to be considered in future budgets	**1 846.7**

Source: Department of Treasury and Finance

APPENDIX A – OUTPUT, ASSET INVESTMENT AND REVENUE INITIATIVES

Appendix A outlines output, asset investment and revenue initiatives since the *2006-07 Pre-Election Budget Update*.

The following tables provide details of output and asset initiatives for:

- government-wide programs; and
- government departments.

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

The budget incorporates the impact of significant new policy measures, including additional net output funding since the *2006-07 Budget Update* of $447 million in 2007-08, averaging $242 million a year over the forward estimates period. The budget also provides for new asset investment initiatives with total estimated investment (TEI) of $2.9 billion.

Revenue initiatives are at the end of this appendix. Except where specified, figures indicate the total cost of initiatives. Funding from reprioritisation, contingencies and other existing funding sources has not been deducted from the total cost of the initiatives.

GOVERNMENT-WIDE INITIATIVES

Output initiatives

The following table provides details of the total cost of Government-wide output decisions. The figures included are the total cost of decisions. Funding from reprioritisation and existing fund sources has not been deducted from the total cost of the decision.

Table A.1: Output initiatives – Government-wide

	($ million)				
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*
CarbonDown	..	2.7	3.6	3.7	..
Continuing Family Violence Reform	..	3.8	4.7	1.1	1.2
Greensborough Redevelopment	..	..	5.0	2.0	..
Informing the Government's Climate Change Forward Agenda	..	1.0	0.8	..	..
Leongatha Water Recycling	..	2.0	2.0	..	..
Victoria Rocks - Big Break	..	1.8	1.8	1.8	1.8
Bushfire Recovery					
New Fire Salvage Program	5.9	16.1	..	..	..
Indigenous Victorians					
Building the Capacity of Indigenous Victorians	..	1.4	1.4	1.2	1.1
Improved Koori Maternity Services	..	0.3	0.3	0.3	0.3
Improving the Lives of Young Indigenous Victorians	..	1.4	4.7	2.7	2.7
Koori Business Network	..	0.9	0.9	..	..
Transit Cities					
Footscray Transit City	..	5.8	4.1	3.4	0.3
Geelong Transit City	..	1.8	0.4	..	..
Ringwood Transit City	..	2.0	..	..	..
Total output initiatives	**5.9**	**40.9**	**29.6**	**16.1**	**7.4**

Source: Department of Treasury and Finance

CarbonDown

Funding has been provided to develop a carbon management program, a partnership between the Victorian Employers' Chamber of Commerce and Industry (VECCI) and Sustainability Victoria to help small and medium sized businesses reduce their greenhouse gas emissions.

This initiative contributes to the Department of Sustainability and Environment's Environmental Policy and Climate Change output.

Continuing Family Violence Reform

Funding is provided for a range of measures which build on the whole-of-government family violence reform announced in *A Fairer Victoria 2005*. This includes implementation of the Safer Families Training Program by the Department for Victorian Communities which will ensure a common approach to the assessment of risk of family violence across all key frontline agencies such as police, courts, family violence and key mainstream services. Funding to the Department of Justice will enable continuation of the Family Violence courts at Ballarat and Heidelberg with specialist registrars, support workers and prosecutors. This funding will also enable continuation of the court-directed counselling service for men and support the enactment of a new *Family Violence Act* to better protect women and children experiencing violence.

This initiative contributes to:

- the Department for Victorian Communities' Women's Policy output; and

- the Department of Justice's Court Matters and Dispute Resolution; and Prisoner Supervision and Support outputs.

Greensborough Redevelopment

The Government will contribute funding to the City of Banyule's redevelopment of Greensborough. The proposed redevelopment will include a new town square, a regional aquatic and recreation centre, an upgraded civic centre and new and improved commercial and retail facilities.

This initiative contributes to:

- the Department of Innovation, Industry and Regional Development's Investment Facilitation and Attraction output; and
- the Department of Sustainability and Environment's Planning, Urban Design and Housing Affordability output.

Informing the Government's Climate Change Forward Agenda

Funding is provided to undertake strategic and economic research into the likely effects of climate change upon the Victorian economy and society. Policy responses will also be investigated to help identify the optimal government response to climate change, which balances the State's economic and environmental interests.

This initiative contributes to the Department of Sustainability and Environment's Environmental Policy and Climate Change output.

Leongatha Water Recycling

The Government will contribute $4 million towards the construction of water recycling facilities at a major dairy processing plant run by the Murray Goulburn Cooperative in Leongatha. Reverse osmosis technology will be used to treat water so that it can be reused within the plant and in turn, is expected to free up approximately 589 megalitres a year of potable water for the town of Leongatha.

This initiative contributes to:

- the Department of Sustainability and Environment's Sustainable Water Management and Supply output; and
- the Department of Innovation, Industry and Regional Development's Regional Infrastructure Development output.

Victoria Rocks – Big Break

This initiative supports a range of measures which facilitate the growth and viability of the local music industry, including

- the continuation of the statewide FReeZACentral program to be managed within the Department for Victorian Communities and contributes to the Youth Affairs output; and
- the new Arts Victoria 'Big Break' program which invests in Strategic Music Industry partnerships as well as assists contemporary musician's recording, distribution and national touring. This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

Bushfire Recovery

New Fire Salvage Program

Funding is provided for VicForests to extend its timber salvage and recovery program in order to optimise the value recovered from fire affected timber resources.

Indigenous Victorians

Building the Capacity of Indigenous Victorians

Funding has been provided to the Department for Victorian Communities to continue the Government's investment in a range of leadership and capacity building initiatives such as Governance Training and the Shepparton COAG Trial Planning Unit as well as streamlining administrative arrangements between Indigenous organisations and Government.

This initiative contributes to the Department's Indigenous Community and Cultural Development output.

Improved Koori Maternity Services

This initiative will enable continuation of the Koori Maternity Services Program in Echuca and Dandenong which provides culturally appropriate support to Koori women during pregnancy, birth and the post-natal period.

This initiative contributes to the Department of Human Services' Non-Admitted Services output.

Improving the Lives of Young Indigenous Victorians

In response to a submission by the Ministerial Taskforce on Aboriginal Affairs, funding has been provided to the Department of Human Services for a range of measures totalling $11.5 million over 4 years. These efforts will improve the participation of Indigenous children and families in early childhood and education services as well as conducting a culturally relevant Child Health Survey to guide future decisions by Government. The initiative is part of an integrated whole-of-government longer term plan co-ordinated through the Ministerial Taskforce on Aboriginal Affairs aimed at improving outcomes for Indigenous Victorians.

This initiative contributes to the Department's Child Health Services and Kindergarten and Child Care Services outputs.

Koori Business Network

Funding has been provided to continue the Koori Business Network program which addresses barriers to Indigenous people entering small business and assists existing Indigenous business operators to increase their commerciality. This is achieved through a range of activities including targeted grants, advice on available support services and conducting research and promotional activities. The program will transfer from the Department of Innovation, Industry and Regional Development to the Department for Victorian Communities from July 2007.

This initiative contributes to the Department's Indigenous Community and Cultural Development output.

Transit Cities

Footscray Transit City

This initiative aims to renew and revitalise Footscray by investing in civic works and transport connections to encourage private sector retail, commercial and residential development. Funding is provided to construct a new footbridge at the train station, integrate the station forecourt with the business district, and to build walking paths.

This initiative contributes to the Department of Sustainability and Environment's Planning, Urban Design and Housing Affordability output.

Geelong Transit City

This initiative aims to renew and revitalise Geelong by investing in civic works and transport connections to encourage private sector retail, commercial and residential development. Funding is provided for works required to improve the pedestrian link between the train station and the central business district.

This initiative contributes to:

- the Department of Sustainability and Environment's Planning, Urban Design and Housing Affordability output; and
- the Department of Infrastructure's Public Construction and Land Development output.

Ringwood Transit City

This initiative aims to renew and revitalise Ringwood by investing in civic works and transport connections to encourage private sector retail, commercial and residential development. Funding is provided in 2007-08 to undertake planning and design works for the upgrade of the train station and town square.

This initiative contributes to the Department of Sustainability and Environment's Planning, Urban Design and Housing Affordability output.

Asset initiatives

Table A.2: Asset initiatives – Government-wide

	2006-07	2007-08	2008-09	2009-10	2010-11	TEI
($ million)						
Transit Cities						
Footscray Transit City	..	10.2	21.3	7.0	..	38.5
Geelong Transit City	..	3.6	..	..	..	3.6
Ringwood Transit City	..	3.4	..	..	..	3.4
Total asset initiatives	**..**	**17.2**	**21.3**	**7.0**	**..**	**45.4**

Source: Department of Treasury and Finance

Transit Cities

Footscray Transit City

Refer to the output initiative for a description of this initiative.

Geelong Transit City

Refer to the output initiative for a description of this initiative.

Ringwood Transit City

Refer to the output initiative for a description of this initiative.

DEPARTMENTAL INITIATIVES

Education

Output initiatives

Table A.3: Output initiatives – Education

($ million)					
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*
300 Teacher Assistants	..	2.7	5.1	10.7	16.5
50 Science Graduate Scholarships [a]	..	0.3	0.3	0.3	0.2
After Hours Ethnic Schools Program	..	1.0	0.7	0.7	0.7
Career Change Program [b]	..	0.3	0.7	0.5	0.2
Continued Support for Non-Government Schools	..	20.0	20.5	21.0	21.5
Excellence in Languages	..	0.6	0.6	0.6	0.6
Maths and Science Equipment Grants	11.1	..	..	..	..
Non-Government Schools Capital Grants	..	7.5	7.5	7.5	7.5
Primary Welfare Officers	..	19.1	19.7	20.2	20.9
Schools for Innovation and Excellence	..	11.9	24.3	12.5	..
School Maintenance	10.0	..	..	..	..
Teaching and Learning Innovation Fund	..	23.7	8.1	..	..
Go for your life!					
Free Fruit Friday	..	1.6	2.7	3.3	3.5
Sub-total output initiatives	**21.1**	**88.6**	**90.2**	**77.3**	**71.5**
Efficiencies					
Buying Smarter, Buying Less	..	- 7.4	- 9.6	- 11.5	- 14.0
Other Efficiencies	..	- 2.6	- 4.8	- 6.4	- 8.2
Total output initiatives	**21.1**	**78.7**	**75.8**	**59.4**	**49.4**

Source: Department of Treasury and Finance

Notes:
(a)   Funding provided over six years with $0.150 million in each of the years 2011-12 and 2012-13.
(b)   Funding provided over six years with $0.050 million in each of the years 2011-12 and 2012-13.

300 Teacher Assistants

Funding is provided to employ 300 Teacher Assistants, one in every government secondary school by 2010. The 300 Teacher Assistants will reduce the burden of administrative tasks on teachers and allow them to focus on the quality of teaching and learning.

This initiative contributes to the Department's Middle Years; and Later Years and Youth Transitions outputs.

50 Science Graduate Scholarships

Funding is provided to create 50 scholarships a year for three academic years to attract talented mathematics and science graduates into teaching within the Victorian government school system. The initiative will provide grants of up to $9 000 for each scholarship to assist in addressing the current shortage of mathematics and science teachers in government schools. Funding is provided over six years, to allow for payment of the retention incentive once graduates have completed two years employment in a government school. This initiative complements the Career Change Program initiative.

This initiative contributes to the Department's Policy and Regulation output.

After Hours Ethnic Schools Program

Funding is provided to increase the current annual per capita grant of the *After Hours Ethnic Schools Program* from $100 to $120. Funding is also provided for a one-off boost to enhance teacher professional development. This initiative will assist approximately 200 not for profit, community-based accredited language schools across Victoria. This initiative is linked to the *Excellence in Languages* Program.

This initiative contributes to the Department's Early Years; Middle Years; and Later Years and Youth Transitions outputs.

Career Change Program

Funding is provided to create 50 places over two academic years for suitably qualified professionals to train as teachers, with priority given to professionals who are eligible to be mathematics or science teachers. These professionals will be based in a school during a two year training period while they complete study towards a teaching qualification. Funding is provided over 6 years, to allow for payment of the retention incentive on completion of two years employment in a government school. This initiative complements the 50 Science Graduate Scholarships initiative.

This initiative contributes to the Department's Policy and Regulation output.

Continued Support for Non-Government Schools

This continues the Government's commitment to provide assistance to non-government schools, to target educational improvement and offset the ongoing costs of school education.

This initiative contributes to the Department's Early Years; Middle Years; and Later Years and Youth Transitions outputs.

Excellence in Languages

Funding is provided to continue the Excellence in Languages program through the annual per capita grant for the *After Hours Ethnic Schools Program*. The funding maintains the current per capita grant at $100 to assist students unable to access language education in mainstream schools. This initiative also provides ongoing support for five Victorian School of Languages Centres in regional Victoria.

This initiative contributes to the Department's Early Years; Middle Years; and Later Years and Youth Transitions outputs.

Maths and Science Equipment Grants

This initiative provides grants of up to $55 000 to secondary schools and up to $10 000 to primary schools for maths and science equipment. The grants will improve the capacity of mathematics and science teachers to enhance student learning outcomes.

This initiative contributes to the Department's Middle Years; Later Years and Youth Transitions; and Services to Students outputs.

Non-Government Schools Capital Grants

Funding is provided for capital grants to non-government schools in need. Funding will be available for planning and upgrading or replacement of education facilities to assist in improving student outcomes at needy non-government schools.

This initiative contributes to the Department's Early Years; Middle Years; and Later Years and Youth Transitions outputs.

Primary Welfare Officers

Funding is provided to continue the employment of 256 Primary School Welfare Officers in 450 primary schools in need. The funding will support students who are at risk of disengaging, address behavioural problems and implement learning and management strategies.

This initiative contributes to the Department's Early Years output.

Schools for Innovation and Excellence

Funding is provided to continue the operation of 250 education clusters of primary and secondary schools across the school education system for a further two years. Education clusters work together with local communities to develop innovative curriculum aimed at improving student participation and achievement in Years 5 to 9. The renewed initiative will focus on a new maths and science strategy and will also assist with the implementation of the Ultranet.

This initiative contributes to the Department's Middle Years output.

School Maintenance

Funding is provided to assist school communities to address priority maintenance works in government schools across the State.

The initiative contributes to the Department's Early Years; Middle Years; and Later Years and Youth Transitions outputs.

Teaching and Learning Innovation Fund

Funding is provided to continue the Teaching and Learning Innovation Fund to enable areas of specialisation to support educational excellence relevant to the needs of students and communities.

This initiative contributes to the Department's Middle Years; and Later Years and Youth Transitions outputs.

Go for your life!

Free Fruit Friday

This initiative will boost fruit consumption by school children and help to establish a lifetime of healthier eating by providing free fruit to primary school children from Prep to Year 2, once a week.

This initiative contributes to the Department's Early Years output.

Asset initiatives

Table A.4: Asset initiatives – Education[a]

	2006-07	2007-08	2008-09	2009-10	2010-11	TEI
	($ million)					
Increase Access to Computers	..	7.0	..	..	..	7.0
Land Acquisition	..	35.0	..	..	..	35.0
Modernisation	..	110.2	94.4	..	..	204.6
New Schools in Growth Areas	..	15.8	34.2	..	..	50.0
Regeneration Projects	..	27.1	66.2	..	..	93.3
Replacement Schools	..	12.8	14.2	..	..	27.0
Science Rooms Redevelopment	..	1.0	2.3	..	..	3.3
Secure the Future of Small Rural Schools	..	4.0	9.5	..	..	13.5
Select Entry Schools	..	1.0	..	..	..	1.0
Sports School at Maribyrnong	..	2.5	7.5	..	..	10.0
Technical Wings and Trade Equipment for government schools [b]	..	1.0	15.0	16.0	11.0	50.0
Ultranet	..	21.0	21.0	15.5	3.0	60.5
Total asset initiatives	**..**	**238.3**	**264.3**	**31.5**	**14.0**	**555.1**

Source: Department of Treasury and Finance

Notes:
(a) Some of these projects may also attract Australian Government funding.
(b) Announced in the 2006-07 Budget Update. Cash flows have been rephased. TEI includes funding of $7 million in 2011-12.

Increase Access to Computers

This initiative provides funding to sustain and refresh computers in government schools. These funds will enable up to 7 000 new or replacement computers to be purchased by government schools.

Land Acquisition

Funding is provided to acquire land for building new and replacement schools and for site extensions. This will enable the provision of additional government schools in Melbourne's growth corridors in the future.

Modernisation

Funding is provided to implement the first stages of the modernisation program. This funding will contribute to the modernisation of 83 schools and will improve educational outcomes through the provision of contemporary classrooms and technology that meet current day teaching requirements. The modernisation of ageing facilities will also reduce both maintenance costs and energy consumption through improved building techniques.

New Schools in Growth Areas

Funding is provided to begin construction of the following new schools: Berwick South Primary School, Craigieburn North P-12, Caroline Springs North P-9, Pakenham Lakeside Primary School, and Wyndham Vale P-12. Funding is also provided to complete construction of Point Cook Secondary College (Stage 2) and Laurimar Primary School (Stage 2).

Regeneration Projects

Funding is provided to regenerate education facilities in Colac, Broadmeadows, Bendigo, Altona, Dandenong, Wangaratta, Laverton and Western Heights (Geelong). Regeneration projects involve two or more school communities working together to improve education outcomes through the provision of high quality and contemporary educational facilities, to ensure schools and classrooms satisfy modern teaching requirements.

Replacement Schools

Funding is provided for the replacement of Grevillea Park Primary School, Albert Park Secondary College, Skene Street (Stawell) Special School, as well as completing the next stage of the Monash Special Developmental School.

Science Rooms Redevelopment

Funding is to build or redevelop 16 science classrooms across six schools as part of the first stage in delivering the Government's commitment to redevelop 200 science classrooms. Funding will deliver high quality teaching spaces in schools to support improved student outcomes in science and technology.

Secure the Future of Small Rural Schools

Funding is provided to replace relocatable buildings in six small to medium rural schools, consistent with the Government's commitment to replace relocatable buildings with modern permanent facilities in 40 small to medium rural schools.

Select Entry Schools

Funding is provided for planning the two co-educational select entry schools, consistent with the Government's commitment to build two new select entry co-educational schools. These schools will provide innovative and specialist programs in key academic areas of study for highly able students.

Sports School at Maribyrnong

Funding is provided to create a new sports school as part of the redevelopment of Maribyrnong Secondary College. The new sports facilities will cater for multiple sports and include an indoor stadium, dedicated and specialist areas, as well as a sports science room. The Maribyrnong Sports College will be Victoria's first specialist sports school for students seeking excellence in sport.

Technical Wings and Trade Equipment for Government Schools

Funding will be used for building works and equipment in government secondary colleges, to encourage students to take up apprenticeships and trades. New technical wings will be built in 30 government secondary colleges with all other secondary colleges receiving grants of up to $100 000 to purchase items such as computer aided drafting and manufacturing equipment and software, machining equipment, digital lathes and automotive and engineering equipment.

Ultranet

Funding is provided to implement the Ultranet – a statewide online teaching and learning ICT system across government schools. The Ultranet will provide students and parents with online access to information on lesson plans, homework tasks, results and attendance. The Ultranet will also allow students and teachers to transfer school work, as well as providing a broader range of subjects for rural and remote students.

Human Services

Output initiatives

Table A.5: Output initiatives – Human Services

	($ million)				
	2006-07	2007-08	2008-09	2009-10	2010-11
Acquired Brain Injury Support	..	..	4.0	4.1	4.2
Additional Disability Support	3.5	..	..	..	..
Affordable Housing	60.0	..	..	..	..
Assist People with Dementia	..	0.8	0.8	0.8	0.9
Bowel Cancer Screening	..	3.0	3.6	3.7	3.8
Building Housing Sector Sustainability	240.0	..	..	..	..
Caregiver Reimbursements	..	4.2	4.3	4.4	4.5
COAG Health Workforce Reform	1.6	6.5	8.4	10.3	9.9
Continuing to Build the Mental Health Service System	..	3.2	3.3	3.4	3.4
Counter-Terrorism and Disaster Preparedness	..	1.7	2.6	2.6	2.7
Disability Support Services	6.0	10.1	25.9	26.8	27.5
Early Childhood Intervention Services	..	1.8	1.9	1.9	2.0
Family Choice Program	..	1.4	1.4	1.4	1.5
Futures for Young Adults Transition Planning	..	3.3	3.3	3.4	3.5
Go for your life	..	3.7	5.3	5.2	5.2
Grants to Non-Government Organisations to Improve Disability Facilities	15.0	..	..	..	..
Grants to Non-Government Organisations to Improve Mental Health and Drug and Alcohol Facilities	15.0	..	..	..	..
HACC Transition Funding to Mainstream Culturally Equitable Gateways Strategy	1.2	..	..	..	..
Helping Carers	..	4.2	4.2	4.3	4.4
Helping Working Families: Giving Children the Best Start in Life	..	25.5	26.6	28.3	29.1

Table A.5: Output initiatives – Human Services (continued)

($ million)

	2006-07	2007-08	2008-09	2009-10	2010-11
HIV and Sexually Transmitted Infection Prevention	2.0	..	..	..	..
Hospital Futures	12.0	152.1	157.7	163.9	170.1
Improved Employment Opportunities	..	0.1	0.1	0.1	0.1
Improved Maternity and Obstetrics Services in Rural Victoria	..	1.5	1.7	1.6	1.5
Increase HACC Funding	..	11.0	22.9	24.0	25.2
Investing in New Ambulance Services	..	4.9	5.7	5.8	6.0
Lifting Homeless Support Standards	..	0.5	0.8	0.8	..
Marijuana and 'Ice' Risk Awareness Program	..	0.6	0.4	..	..
Maternal and Child Health Services	..	5.7	5.9	6.0	6.2
Network for Carers of People with a Mental Illness	..	0.1	0.1	0.1	0.1
Nurse on Call	..	1.5	..	..	..
Older Years/Carer Support Program	..	3.8	3.9	4.0	4.1
Oral Health Capacity Building	..	4.7	1.8	1.9	1.9
Personal Alert Victoria - Expansion Funding	..	0.9	0.4	0.4	0.4
Rural Elective Surgery	..	5.4	5.5	5.7	5.8
Rural Workforce Program	..	1.6	1.7	1.7	1.7
Sexual Assault Counselling for Children	..	0.9	0.9	..	..
Strengthening the Rural Health Workforce	..	6.3	6.4	6.2	6.4
Support for Bush Nursing Hospitals	..	1.7	1.7	1.8	1.8
Support for Non-Government Organisations	3.3	5.6	5.7	5.9	6.0
Support for Public Hospitals	..	66.2	57.0	58.4	34.7
Support for Young People that Really Counts	..	2.6	4.3	0.3	0.3
Sustaining Community Wellbeing - (Drought Counselling Assistance)	..	3.1	..	..	..
Tackling Rural Poverty	0.1	..	..	..	..
Technability Program	..	0.8	0.8	0.8	0.8
Victorian Drug Strategy	..	35.7	36.6	37.5	38.4
Victorian EyeCare Service Expansion	..	0.5	0.5	0.7	0.8
Victorian Health Workforce Reform - Better Skills Best Care	..	1.7	1.6	1.0	0.3
Bushfire Recovery					
Communications Strategy - Gippsland Region	..	0.1	..	..	..
Community Development Officer	0.5	..	..	..	..
Extraordinary Costs	..	0.3	..	..	..
Recovery Support	0.4	..	..	..	..
Sub-total output initiatives	**360.6**	**389.0**	**419.8**	**429.1**	**415.1**
Government-wide initiatives	..	1.7	4.9	3.0	3.0
Efficiencies					
Buying Smarter, Buying Less	..	- 7.4	- 9.6	- 11.5	- 14.0
Other Efficiencies	..	- 9.5	- 12.1	- 18.8	- 23.9
Total output initiatives	**360.6**	**373.8**	**403.0**	**401.7**	**380.3**

Source: Department of Treasury and Finance

Acquired Brain Injury Support

Commencing in 2008-09, this initiative will enable 300 young people each year to access assessment, case management and support services through the *Slow to Recover* program.

This initiative contributes to the Department's Individual Support output.

Additional Disability Support

Funding is provided to resource a range of equipment libraries utilised to trial and supply aids and equipment, address growth in the waiting list over the second half of 2006-07 and fund repairs to items already in use in the community. The additional funding will improve equity of access to the program, ensuring resources are available to subsidise high cost items often required by people with complex needs.

This initiative contributes to the Department's Targeted Services output.

Affordable Housing

This initiative will provide capital grants to housing associations to acquire 350 social housing dwellings and continue the development of the housing association sector. The further development of the not-for-profit housing association sector will enable private sector leverage of Government expenditure.

This initiative contributes to the Department's Long-Term Housing Assistance output.

Assist People with Dementia

Funding is provided to expand respite options and support people with dementia and their families and carers; reduce waiting lists for Cognitive Dementia and Memory Services; support programs developing dementia-friendly physical and social environments; and develop projects to provide culturally sensitive information and services for people with dementia.

This initiative contributes to the Department's Aged Support Services output.

Bowel Cancer Screening

Funding is provided to roll out the National Bowel Cancer Screening Program to screen those aged 55 and 65.

This initiative contributes to the Department's Admitted Services output.

Building Housing Sector Sustainability

This initiative will provide an investment fund to significantly improve the quality of existing stock by replacing 1 200 ageing public housing stock with newly acquired housing association stock.

This initiative contributes to the Department's Long-Term Housing Assistance output.

Caregiver Reimbursements

Funding is provided for the Caregiver reimbursements, which provide reimbursement to carers for costs incurred while providing foster, kinship or permanent care for children and young people living out of home due to issues such as abuse and neglect.

This initiative contributes to the Department's Placement and Support Services output.

COAG Health Workforce Reform

This initiative will provide funding for commitments arising from COAG agreements, including Victoria's contribution to national registration and accreditation schemes, the national health workforce taskforce and a national assessment process for international medical graduates. Funding is also provided for additional medical clinical training and the expansion of medical specialist training across a range of settings.

This initiative contributes to the Department's Acute Training and Development output.

Continuing to Build the Mental Health Service System

This initiative will complete the statewide rollout of the Youth Early Psychosis Program, open new residential mental health aged care beds in Barwon and new beds at the Regina Coeli Facility.

This initiative contributes to the Department's Psychiatric Disability Rehabilitation and Support Services; and Clinical Care outputs.

Counter-Terrorism and Disaster Preparedness

This proposal will provide funding to support the Department of Human Services' role in maintaining Victoria's counter terrorism and emergency response capability.

This initiative contributes to the Department's Health Protection; and Public Health Development, Research and Support outputs.

Disability Support Services

This initiative will assist 15 000 clients over five years through the Victorian Aids and Equipment Program. It will also provide 1 300 Individualised Support Packages over four years.

This initiative contributes to the Department's Individual Support; and Targeted Services outputs.

Early Childhood Intervention Services

Funding is provided to continue 310 Early Childhood Intervention Services (ECIS) places for children under six, with developmental delays or disabilities. These places will provide vital support services tailored to the needs of each child and their family.

This initiative contributes to the Department's Early Childhood Intervention Services output.

Family Choice Program

Funding is provided for the full year cost of 15 additional places in the Family Choice Program, which provides home-based support to children and young people with on-going complex medical needs.

This initiative contributes to the Department's Admitted Services output.

Futures for Young Adults Transition Planning

This initiative provides funding to support planning at key life stages for people with a disability, including assistance for young people making the transition from school to education and employment.

This initiative contributes to the Department's Individual Support output.

Go for your life!

This initiative provides for a package of programs and continues the successful *Go for your life!* strategy, with initiatives to be delivered across Government targeting local communities. These include the *Life!* program, which expands the fight against the impact of obesity and Type 2 diabetes.

This initiative contributes to the Department's Health Advancement output.

Grants to Non-Government Organisations to Improve Disability Facilities

Funding is provided for the refurbishment of facilities and provision of equipment to community-managed disability support accommodation services to maintain and improve the quality of facilities and support client and staff safety.

This initiative contributes to the Department's Information, Planning and Capacity Building; Targeted Services; and Residential Accommodation Support outputs.

Grants to Non-Government Organisations to Improve Mental Health and Drug and Alcohol Facilities

This initiative will provide funding to community-based mental health and drug and alcohol services to improve the amenity and safety of non-government organisation facilities, and enhance their capacity to comply with standards, accreditation and reporting requirements.

This initiative contributes to the Department's Psychiatric Disability Rehabilitation and Support Services; and Drug Treatment and Rehabilitation outputs.

HACC Transition Funding to Mainstream Cultural Equitable Gateways Strategy

Funding is provided to assist culturally and linguistically diverse clients to access core Home and Community Care (HACC) services by integrating the existing cultural equitable gateways strategy into mainstream HACC services. Transition funding will be provided to local government and ethno-specific agencies in 2006-07 to develop a model of support access and to continue to provide culturally appropriate assessment.

This initiative contributes to the Department's HACC Primary Health; and Community Care and Support outputs.

Helping Carers

The initiative will expand respite services to improve flexibility and responsiveness to individual family needs. It will also provide carers with training and intervention programs to deliver education relating to legal and finance issues and support services available, and conduct workshops around future care options.

This initiative contributes to the Department's Aged Support Services; and Individual Support outputs.

Helping Working Families: Giving Children the Best Start in Life

This package of initiatives will improve accessibility and flexibility of child care, kindergarten and children's health services to better meet the needs of working families. Funding is also provided to increase the kindergarten subsidy for Concession Card Holders from $320 a year to $730 a year to ensure that kindergarten is effectively free for eligible low income families.

This initiative contributes to the Department's Admitted Services; Child Health Services; Early Childhood Intervention Services and Kindergarten and Childcare Services outputs.

HIV and Sexually Transmitted Infection Prevention

Funding is provided to implement a range of initiatives to enhance HIV and sexually transmitted infection prevention efforts in response to increasing rates of infection in Victoria.

This initiative contributes to the Department's Health Protection output.

Hospital Futures

This is the first year of funding of a two year commitment that will meet growing demand for acute health services, including additional emergency and maternity services, expanded elective surgery capacity, improved access to outpatient appointments and increased activity at Day Hospitals. Funding has also been provided to treat an additional 3 500 elective surgery patients in 2006-07 to reduce waiting lists.

This initiative contributes to a range of health outputs.

Improved Employment Opportunities

This initiative will assist carers who want to re-enter the workforce.

This initiative contributes to the Department's Individual Support output.

Improved Maternity and Obstetrics Services in Rural Victoria

This initiative will enable the further development and introduction of midwifery care models in rural hospitals. Funding is also provided to train more obstetricians and GP obstetricians in rural areas.

This initiative contributes to the Department's Acute Training and Development; and Non-Admitted Services output.

Increase HACC Funding

This initiative will increase State funding to the HACC programs to support older people living at home and in the community, which minimises the need for inappropriate hospital stays and premature residential aged care entry.

This initiative contributes to the Department's HACC Primary Health, Community Care and Support output.

Investing in New Ambulance Services

Funding is provided for a new ambulance station in Lara, the upgrading of ambulance services to 24-hour services in Bacchus Marsh and Hastings, an additional paramedic shift per day at Moe, and increased coverage and new peak period ambulance crews in Whittlesea, Altona, and Doncaster East. Funding is also provided for the upgrading of ambulance services to 24-hour services in Melton and Sunbury to commence in 2008-09.

This initiative contributes to the Department's Ambulance Emergency Services output.

Lifting Homeless Support Standards

This initiative will fund the development of an industry enhancement plan to ensure that housing and homeless support services are professionally staffed and managed.

This initiative contributes to the Department's Homelessness Assistance output.

Marijuana and 'Ice' Risk Awareness Program

This initiative will implement statewide public awareness campaigns to raise awareness of the risks associated with the use of methamphetamines, particularly 'Ice' and the link between marijuana use and mental health problems.

This initiative contributes to the Department's Drug Prevention and Control output.

Maternal and Child Health Services

Funding is provided to continue the Government's commitment to maternal and child health services, in order to ensure that children receive health and development checks at key stages in their early years.

This initiative contributes to the Department's Child Health Services output.

Network for Carers of People with a Mental Illness

Funding is provided to increase the Network for Carers of People with a Mental Illness capacity to provide systemic advocacy and input on policy and service development advice on behalf of carers of people with a mental illness.

This initiative contributes to the Department's Psychiatric Disability Rehabilitation; and Support Services outputs.

Nurse on Call

Funding is provided for the Nurse on Call scheme offering health information to Victorians 24 hours a day, 7 days a week.

This initiative contributes to the Department's Admitted Services output.

Older Years/Carer Support Program

Funding is provided for the continuation of support to older carers with adult children who have a disability. These packages combine respite support with other forms of assistance, including planning, to older carers and thereby assist people with disabilities to remain living in the community.

This initiative contributes to the Department's Individual Support output.

Oral Health Capacity Building

This initiative will provide a new undergraduate training facility for 50 dental students at LaTrobe University's Bendigo Campus, two teams of dental hygienists to provide services in Supported Residential Services, an additional 6 000 denture sets to disadvantaged older Victorians and water fluoridation for selected major regional centres that currently do not have fluoridated water.

This initiative contributes to the Department's Dental Services; Aged Support Services; and Health Protection outputs.

Personal Alert Victoria - Expansion funding

This initiative will provide an additional 1 000 personal alert units to older Victorians or Victorians with a disability to maintain independent living in their own homes.

This initiative contributes to the Department's Aged Support Services output.

Rural Elective Surgery

This initiative will provide funding to continue to treat additional elective surgery patients in rural Victorian hospitals.

This initiative contributes to the Department's Admitted Services output.

Rural Workforce Program

Funding is provided to attract and retain allied health professionals in rural areas including the continuation of the current training consortia model for basic physician trainees, to create two part-time Associate Professor positions and allied health workforce recruitment and retention services.

This initiative contributes to the Department's Acute Training and Development output.

Sexual Assault Counselling for Children

Funding is provided to ensure that sexual assault counselling for children is provided in a timely manner.

This initiative contributes to the Department's Family and Community Services output.

Strengthening the Rural Health Workforce

This initiative will increase funding to rural hospitals to support emergency on-call arrangements, create an additional 11 training posts for General Practitioner proceduralists and an additional 15 training posts for medical specialists and expand medical recruitment through an international recruitment campaign.

This initiative contributes to the Department's Acute Training and Development output.

Support for Bush Nursing Hospitals

The initiative supports the continuation of infrastructure upgrades at bush nursing hospitals and small rural health services and centres across the State. This funding will enable bush nursing hospitals and centres to provide critical primary health and emergency services to remote rural communities and continue to deliver vital services to these locations.

This initiative will contribute to the Department's Small Rural Services – Acute Health output.

Support for Non-Government Organisations

Funding has been provided to enable non-government organisations to pay new minimum wages resulting from the Australian Fair Pay Commission's minimum wage decision.

This initiative contributes to a range of Human Services' outputs.

Support for Public Hospitals

Additional support is provided for public hospitals to fund clinical practice improvements, new technologies, and a range of cost control reforms to better manage medical and pharmaceutical supplies and better utilise hospital resources.

This initiative contributes to a range of health outputs.

Support for Young People that Really Counts

This initiative will provide accommodation and day-to-day support for 16-19 year olds in housing crisis at four transitional accommodation sites to be built in Casey, Melton, Whittlesea and the Yarra Ranges.

This initiative will contribute to the Department's Homelessness Assistance output from 2008-09.

Sustaining Community Wellbeing – Drought Counselling Assistance

Funding is provided to assist families and individuals in drought affected areas to continue to access appropriate support services to mitigate the impact of issues arising from drought.

This initiative contributes to the Department's Community Health Care output.

Tackling Rural Poverty

Additional funding has been provided to strengthen and improve local community capacity to deal more effectively with local issues around rural poverty.

This initiative contributes to the Department's Community Health Care; and Social and Community Services outputs.

Technability Program

This initiative will provide IT and communications support to enhance access to information for people with a disability, with a focus on people who are blind and vision impaired, and people who are deaf and hearing impaired.

This initiative contributes to the Department's Information, Planning and Capacity Building output.

Victorian Drug Strategy

This initiative will continue funding to prevent and treat drug use. It will tackle emerging drug issues, enhance services for young people with both drug and mental health problems, and strengthen the focus on harmful alcohol use. The strategy is delivered in conjunction with the Department of Justice and the Department of Education and includes school education programs, Drug Court, Children's Court Drug Clinic, diversion programs, and treatment services including targeted programs for young people, prisoners, Aboriginal people, Culturally and Linguistically Diverse groups and rural communities.

This initiative contributes to the Department's Drug Prevention and Control; and Drug Treatment and Rehabilitation outputs.

Victorian EyeCare Service Expansion

This initiative will expand the Victorian Eyecare Service in metropolitan Melbourne, providing 3 000 additional pairs of spectacles per year for four years, and additional outreach services to 1 100 residents of Supported Residential Services and aged care facilities.

This initiative contributes to the Department's Aged Support Services output.

Victorian Health Workforce Reform – Better Skills Best Care

This initiative supports the development of a more sustainable health workforce through the piloting and implementation of redesigned work roles, such as physiotherapy and podiatry assistants.

This initiative contributes to the Department's Acute Training and Development output.

Bushfire Recovery

Communications Strategy – Gippsland Region

Funding is provided to inform communities of recovery initiatives, including media announcements, newsletter production and recovery website development.

This initiative contributes to the Department's Health Advancement output.

Community Development Officer

This initiative will provide funding to the municipalities of Alpine, East Gippsland, La Trobe, Mansfield, Wangaratta and Wellington for Community Development Officers to help communities recover from the fires.

This initiative contributes to the Department's Health Advancement output.

Extraordinary Costs

This funding supports the additional DHS personal support and financial workers across the State, supports regions in meeting additional costs and supports additional equipment and stores to facilitate recovery.

This initiative contributes to the Department's Health Protection output.

Recovery Support

This initiative will provide funding to the municipalities of Alpine, Baw Baw, East Gippsland, La Trobe, Mansfield, Wangaratta and Wellington for coordination and recovery activities. Funding is also provided for coordination and recovery services to support the needs of local residents within the Baw Baw Shire and the alpine resorts of Mt Buller, Falls Creek and Mt Hotham. This initiative also provides funding to Lifeline Gippsland for personal support workers deployed during and after fires.

This initiative contributes to the Department's Health Protection; and Health Care outputs.

Asset initiatives

Table A.6: Asset initiatives – Human Services

	2006-07	2007-08	2008-09	2009-10	2010-11	TEI
	($ million)					
Aged Care Land Bank - Stage 2	..	2.5	2.0	..	..	4.5
Air Ambulance Victoria Fixed Wing Facility (Essendon Airport)	..	0.6	7.0	0.7	..	8.3
Austin Elective Surgery Centre (Heidelberg Repatriation Hospital)	..	8.0	..	..	..	8.0
Ballarat Hospital Redevelopment	..	0.5	2.0	2.0	..	4.5
Barwon Health - Geelong Hospital Masterplan	..	1.0	1.0	..	..	2.0
Bendigo Health Care Group - Bendigo Hospital Planning and Development	..	0.5	1.0	0.5	..	2.0
Boost the Supply of Public Housing	..	50.0	50.0	50.0	50.0	200.0
Calvary Health Care Bethlehem - Interim Works	..	1.6	..	..	..	1.6
Caulfield General Medical Centre Redevelopment - Stage 2	..	1.5	8.0	15.0	3.5	28.0
Disability Services Strategic Refurbishment and Replacement Program – Stage 2	..	4.3	7.5	3.3	..	15.0
Doutta Galla Kensington Community Health Centre - Planning and Development	..	1.0	..	..	..	1.0
Frankston Hospital Stage 2 (Operating Theatre Expansion and Critical Care Redevelopment)	..	4.0	15.0	17.0	9.0	45.0
Heidelberg Repatriation Hospital Veterans' Mental Health Facility - Preliminary Works	..	1.0	0.5	..	..	1.5
Helping Working Families: Giving Children the Best Start in Life	..	1.2	..	..	..	1.2
Intensive Care Service Expansion	..	3.0	..	..	..	3.0
Leongatha Hospital Campus Stage 1 – Residential Aged Care	..	1.0	8.5	0.5	..	10.0
Magnetic Resonance Imaging - Shepparton and Sunshine	..	8.5	..	..	..	8.5
Maroondah Hospital Expansion - Stage 1	..	0.5	6.5	1.0	..	8.0
Medical Equipment Replacement Program	..	40.0	35.0	35.0	35.0	145.0
Metropolitan and Rural Ambulance Services – Station Upgrades	..	3.8	4.0	2.2	..	10.0

Table A.6: Asset initiatives – Human Services (continued)

	2006-07	2007-08	2008-09	2009-10	2010-11	TEI
			($ million)			
Monash Medical Centre Children's Facility - Planning and Development	..	1.0	1.0	..	..	2.0
Murtoa Community Health Centre Redevelopment	..	0.5	2.0	..	..	2.5
Nathalia District Hospital and Aged Care Redevelopment	..	0.9	7.0	8.6	1.5	18.0
Northern Hospital - Mental Health Expansion and Short Stay Unit	..	1.3	4.3	16.9	5.4	27.9
Peninsula Community Health Service (Hastings) Redevelopment	..	1.3	7.9	3.8	..	13.0
Placement and Support Residential Facility Renewal Strategy - Stage 6	..	8.0	5.0	1.2	..	14.2
Prevention and Recovery Care Services - Stage 1	..	3.2	5.4	1.0	..	9.6
Royal Melbourne Hospital Brickwork Rectification [a]	..	13.0	2.0	0.2	0.2	16.0
Short Stay Units, Day Treatment Centres and Medi-Hotels	..	2.0	2.0	..	..	4.0
St Vincents Orthopaedic Surgery Centre	..	1.0	6.0	..	..	7.0
Statewide Infrastructure Renewal Program	..	20.0	20.0	20.0	20.0	80.0
Stawell Health and Community Centre Redevelopment	..	2.5	12.0	5.5	..	20.0
Sunbury Day Hospital - Planning and Development	..	0.5	0.5	..	..	1.0
Sunshine Hospital Expansion and Redevelopment - Stage 1	..	4.3	15.0	0.7	..	20.0
Warrnambool Hospital Redevelopment - Stage 1	..	4.0	10.0	2.0	..	16.0
Western Hospital (Footscray) Redevelopment - Stage 1	..	1.8	5.3	12.6	5.1	24.8
Total asset initiatives	**..**	**199.8**	**253.4**	**199.7**	**129.7**	**783.2**

Source: Department of Treasury and Finance

Note:

(a) The TEI for Royal Melbourne Hospital Brickwork Rectification includes funding of 0.2 million in 2011-12, 2012-13 and 2013-14.

Aged Care Land Bank – Stage 2

This initiative will continue to provide not-for-profit aged care providers with access to surplus government land to encourage the provision of additional high care residential aged care beds in the inner and middle suburbs of Melbourne.

Air Ambulance Victoria Fixed Wing Facility (Essendon Airport)

This initiative will provide capital funding to construct a replacement facility for the fixed wing Air Ambulance service provided by the Metropolitan Ambulance Service. The new facility will be co-located with the joint Victoria Police/Air Ambulance Rotary Wing (helicopter) Emergency Services, to allow the integration of the two arms of air ambulance services. The facility will be constructed at Essendon Airport.

Austin Elective Surgery Centre (Heidelberg Repatriation Hospital)

This initiative will fund the establishment of a dedicated elective surgery centre at the Heidelberg Repatriation Hospital.

Ballarat Hospital Redevelopment

The initiative will fund the fit out of an additional operating theatre and improved patient facilities at Ballarat Hospital.

Barwon Health – Geelong Hospital Masterplan

This initiative will fund the master planning for future expansion of facilities at Barwon Health's Geelong Hospital.

Bendigo Health Care Group – Bendigo Hospital Planning and Development

Funding is provided to undertake the planning and design for the future redevelopment of the Bendigo Hospital, including expanded mental health capacity, establishment of new medical, obstetric and paediatric wards, new outpatient facilities and upgrading the hospital's general infrastructure.

Boost the Supply of Public Housing

This initiative will provide $200 million over four years to provide 800 new public housing units. This funding will boost the supply of public housing and enable additional investment in the upgrade and redevelopment of public housing stock to enhance its quality and protect its value. An application for this funding will be made to the Victorian Property Fund.

Calvary Health Care Bethlehem – Interim Works

Funding has been allocated to upgrade facilities and infrastructure at Calvary Health Care Bethlehem.

Caulfield General Medical Centre Redevelopment – Stage 2

Funding is provided for Stage 2 of the Caulfield General Medical Centre Redevelopment which includes the redevelopment of allied health facilities and associated infrastructure. This will enhance the capacity of the Caulfield General Medical Centre to better meet current and future health care needs of the ageing population in the area.

Disability Services Strategic Refurbishment and Replacement Program – Stage 2

This initiative will build three new shared supported accommodation (SSA) houses and refurbish six SSA houses. These SSA houses are designed to support people with complex care and high support needs in the community.

Funding will also be provided for new non SSA housing options which will provide alternative opportunities for people with disabilities who do not require 24 hour support and can live more independently in the community.

Doutta Galla Kensington Community Health Centre – Planning and Development

This initiative will provide planning funding for the redevelopment of the Doutta Galla Community Health Service in Kensington.

Frankston Hospital Stage 2 (Operating Theatre Expansion and Critical Care Redevelopment)

Funding is provided to expand and reconfigure the existing theatre suite, redevelop the Intensive Care and High Dependency Units and redevelop and expand the Pharmacy Department at Frankston Hospital.

Heidelberg Repatriation Hospital Veterans Mental Health Facility – Preliminary Works

This initiative will provide funding for preliminary works to facilitate the redevelopment of the Veterans' Mental Health Facility at the Heidelberg Repatriation Hospital. Works will include demolition and clearance of the site, as well as planning and design for the new facility.

Helping Working Families: Giving Children the Best Start in Life

This initiative will provide funding to purchase equipment for the expansion of the neonatal hearing screening program and ensure every newborn has the opportunity to be tested.

Intensive Care Service Expansion

This initiative will expand intensive care services across Victoria through the provision of five new adult Intensive Care Unit beds in metropolitan and regional Victoria.

Leongatha Hospital Campus Stage 1 – Residential Aged Care

Funding is provided to undertake the redevelopment of the Leongatha Campus of the Gippsland Southern Health Service. This stage will include the construction of a 36 bed Residential Aged Care facility and the installation of site infrastructure to prepare for future stages of the redevelopment.

Magnetic Resonance Imaging – Shepparton and Sunshine

This initiative will fund the purchase of state-of-the-art Magnetic Resonance Imaging machines for Western Health Sunshine and Goulburn Valley Health Shepparton which will be licensed under the Medicare Benefits Scheme.

Maroondah Hospital Expansion – Stage 1

This initiative will provide funding for Stage 1 of the redevelopment and expansion of the Maroondah Hospital to increase capacity and address occupational health and safety issues.

Medical Equipment Replacement Program

This program will replace medical equipment items across the acute public hospital system and in the non-acute areas, in order to and improve service quality and availability.

Metropolitan and Rural Ambulance Services – Station Upgrades

Funding is provided for additional vehicles, leasing and fit-out costs incurred in the establishment of Peak Period Units at Altona, Doncaster East and Whittlesea, and will enable construction and establishment of ambulance stations at Frankston, Cheltenham, Knox, Geelong, Belmont, Norlane, Wonthaggi, Stawell, Lismore, Daylesford, Warragul, Yea and Lara.

Monash Medical Centre Children's Facility – Planning and Development

Funding is provided for the planning and preparation of designs for a new Children's wing at the Monash Medical Centre in Clayton.

Murtoa Community Health Centre Redevelopment

Funding is provided to rebuild the Murtoa Community Health Centre to address structural damage to the existing building.

Nathalia District Hospital and Aged Care Redevelopment

Funding is provided for the redevelopment of Nathalia District Hospital. This will include the construction of a new 26 bed health and aged care service along with an integrated community health and health promotion service. The redevelopment will include 20 high care residential aged care beds, six acute beds, emergency stabilisation area, primary care, GP clinic and ancillary areas such as laundry and kitchen. Facilities will be relocated to a site in close proximity to the centre of Nathalia.

Northern Hospital – Mental Health Expansion and Short Stay Unit

This initiative will provide an additional 25 mental health beds and a new 14 bed short stay unit to improve patient flow in the emergency department. Funding is also provided to upgrade existing engineering infrastructure and provide extra car parking spaces to support the expanded hospital.

Peninsula Community Health Service (Hastings) Redevelopment

This project will construct a purpose built facility at a new site for Peninsula Community Health Service, including four new public dental chairs.

Placement and Support Residential Facility Renewal Strategy – Stage 6

Stage six of this program will continue the renovation and redevelopment of residential facilities for children in child protection and their care providers throughout Victoria. It will provide 43 client beds through the construction of new and refurbished facilities, as well as purchase new sites and undertake detailed design for subsequent works. Funding will also support the extension to the Young Women's Welfare Service.

Prevention and Recovery Care Services – Stage 1

The initiative will deliver 40 new Prevention and Recovery Care Services beds in Preston, Broadmeadows and the former Burnside nursing home in Deer Park.

Royal Melbourne Hospital Brickwork Rectification

Funding has been provided to replace ageing brickwork facades at the Royal Melbourne Hospital.

Short Stay Units, Day Treatment Centres and Medi-Hotels

This initiative will expand Short Stay Units, Day Treatment Centres and Medi-Hotels at selected hospitals.

St Vincents Orthopaedic Surgery Centre

This initiative will develop a new Orthopaedic Surgery Centre at St Vincent's Hospital, which will comprise two new operating theatres and designated elective surgery beds to focus on procedures such as hip, knee and other joint replacements. The upgrade will include the fit out of two theatres, renovations to surgery support areas, the construction of dedicated outpatient rooms, and upgrading of other support services.

Statewide Infrastructure Renewal Program

Funding is provided to improve the quality and standard of health and community services assets by addressing immediate infrastructure risks and critical renewal programs across the State.

Stawell Health and Community Centre Redevelopment

This initiative will redevelop the former Stawell Technical College 'Golf Reef Campus' for community health services in an accessible and inclusive community setting. The building will include services conducted by the Grampians Community Health Centre, including allied health and specialist medical services (including a GP medical clinic), and primary care services delivered by Stawell Regional Health. Recreation facilities for older persons facilitated by Northern Grampians Shire will also be included.

Sunbury Day Hospital Planning and Development

This initiative provides funding for the planning and development of a new Day Hospital in Sunbury.

Sunshine Hospital Expansion and Redevelopment – Stage 1

Funding is provided to commence the expansion and redevelopment of Sunshine Hospital. Initial works include planning and design for the new facilities, and the upgrade of key infrastructure to support the hospital.

Warrnambool Hospital Redevelopment – Stage 1

This initiative provides for the first stage of the redevelopment of the Warrnambool Hospital including a new ambulance station, an extended care inpatient unit and enabling works and future planning.

Western Hospital (Footscray) Redevelopment – Stage 1

This initiative will deliver an upgrade of four inpatient wards, fire safety infrastructure in the aged outpatients facility, and infrastructure works including the establishment of a new site substation.

Infrastructure

Output initiatives

Table A.7: Output initiatives – Department of Infrastructure

($ million)

	2006-07	2007-08	2008-09	2009-10	2010-11
A Fare Go For Public Transport Users	9.0	20.5	21.0	21.5	22.1
Boating Fund Grants	..	5.0	5.0	5.0	5.0
Caulfield-Dandenong Rail Corridor Stage 1 - Cranbourne Stabling and Station Upgrade	..	..	0.4	0.8	0.8
Continuation of Metropolitan Bus Services Upgrades	..	1.1	1.2	1.2	1.3
Continuation of SmartBus Red Line Circle Route Initiative	..	1.2	1.3	1.3	1.4
Metropolitan Premium Stations Upgrades	..	0.4	0.8	1.3	1.3
Metropolitan Train Services	..	2.6	3.7	5.5	10.4
Motor Registration Discount for Hybrid Cars	..	0.1	0.2	0.3	0.4
Regional Coach/Bus Growth and Remote Area Service Improvements	..	3.9	7.6	8.6	10.2
Registration and Licensing Information System Development Funding	..	3.0	..	..	..
Walking and Cycling Infrastructure Program	2.0	5.3	..	..	..
Sub-total output initiatives	**11.0**	**43.2**	**41.2**	**45.5**	**52.8**
Efficiencies					
Buying Smarter, Buying Less	..	- 5.6	- 7.3	- 8.8	- 10.7
Other Efficiencies	..	- 2.2	- 3.4	- 4.6	- 5.8
Total output initiatives	**11.0**	**35.3**	**30.5**	**32.2**	**36.3**

Source: Department of Treasury and Finance

A Fare Go **For Public Transport Users**

This initiative funds the abolition of Zone 3 on Melbourne's public transport, a reduction in V/Line fares by an average of 20 per cent, and a reduction in bus fares on the Mornington and Bellarine peninsulas.

This initiative contributes to the Department's Integrated Metropolitan Public Transport Services; and Rural and Regional Public Transport Services outputs.

Boating Fund Grants

This initiative provides for the continuation of funding for new search and rescue vessels, ramps, jetties, floating pontoons and community harbours. It will also fund boat safety and education programs, navigation aids, signage and improve marine communications.

This initiative contributes to the Department's Marine Safety and Regulation output.

Caulfield–Dandenong Rail Corridor Stage 1 – Cranbourne Stabling and Station Upgrade

Funding has been provided for construction of train stabling and improvement of station facilities at Cranbourne, as the first stage of works in the Caulfield – Dandenong Rail Corridor Project. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the Department's Integrated Metropolitan Public Transport Services output.

Continuation of Metropolitan Bus Services Upgrades

Funding has been provided to continue the upgrade of Metropolitan Bus Services. As part of the Government's Linking the Suburbs program, bus service levels were increased in outer metropolitan Melbourne to meet community needs and recognise demographic changes, particularly in areas of population growth.

This initiative contributes to the Department's Integrated Metropolitan Public Transport Services output.

Continuation of SmartBus Red Line Circle Route Initiative

Funding has been provided to continue the operation of the SmartBus Red Line Circle Route Stage 1 initiative which operates from Mordialloc to Box Hill, initially funded in 2003-04. The SmartBus project involves the development of an orbital network of premium bus services which improve the frequency, travel times and standard of customer information.

This initiative contributes to the Department's Integrated Metropolitan Public Transport Services output.

Metropolitan Premium Stations Upgrades

Funding has been provided to upgrade three metropolitan railway stations (Watsonia, Burnley and Mentone) to 'premium' stations, which will improve facilities, seating and security, and ensure these stations are staffed from first until last train. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the Department's Integrated Metropolitan Public Transport Services output.

Metropolitan Train Services

This initiative will address the overcrowding and reliability pressures on Melbourne's train network that have been caused largely by a sharp increase in patronage. Funding has been provided to increase the number of metropolitan train services and includes the purchase of an additional 10 trains, associated capital stabling, maintenance facilities and operating costs. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the Department's Integrated Metropolitan Public Transport Services output.

Motor Registration Discount for Hybrid Cars

The Government will reduce the registration fee for hybrid cars by $50 a year from 1 May 2007 to encourage the purchase of environmentally-friendly vehicles.

This initiative contributes to the Department's Vehicle and Driver Regulation output.

Regional Coach/Bus Growth and Remote Area Service Improvements

This initiative provides funding for additional bus services across regional communities facing population growth and demographic change in regional Victoria. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the Department's Rural and Regional Public Transport Services output.

Registration and Licensing Information System Development Funding

Development funding is provided to investigate and develop detailed requirements for a cross-agency information system that delivers registration and licensing functions. The proposed system will service the immediate need to replace the VicRoads' Registration System and provide the platform for future development of shared services capability for registration and licensing functions.

This initiative contributes to the Department's Vehicle and Driver Regulation output.

Walking and Cycling Infrastructure Program

Funding is provided to improve walking and cycling connections throughout Victoria, and to encourage increased walking and cycling for exercise and as a mode of transport. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the Department's Traffic and Transport Management output.

Asset initiatives

Table A.8: Asset initiatives – Department of Infrastructure

($ million)						
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*	*TEI*
Caulfield-Dandenong Rail Corridor Stage 1 - Cranbourne Stabling and Station Upgrade	..	5.0	30.1	..	..	35.1
Clifton Hill Rail Group - Track Duplication Clifton Hill-Westgarth	..	19.2	25.0	3.8	..	48.0
Congestion Improvements Program	..	10.0	10.0	10.0	..	30.0
Coolaroo Station	..	1.0	9.0	26.0	..	36.0
Duplication of Thompson Road - Carrum Downs	..	7.0	10.5	13.0	..	30.5
Duplication of Thompsons Road - Cranbourne	..	4.5	10.0	7.5	..	22.0
Ferntree Gully Road - Widening	..	4.5	15.8	11.7	..	32.0
Frankston Bypass EES	..	2.0	3.0	..	..	5.0
Frankston Intersections	..	3.5	2.0	..	..	5.5
Geelong Bypass - Stage 4	..	25.0	37.5	..	..	62.5
Glenelg Highway Passing Lanes	..	0.2	2.8	..	..	3.0
Hallam Station Park and Ride	..	1.5	1.5	..	..	3.0
Local Transport Initiatives	..	6.8	4.3	1.8	..	12.9
Maintenance of the Rail Freight Network	25.0					25.0

Table A.8: Asset initiatives – Department of Infrastructure (continued)

	2006-07	2007-08	2008-09	2009-10	2010-11	TEI
($ million)						
Metropolitan Premium Stations Upgrades	..	0.4	0.6	0.5	..	1.5
Metropolitan Train Services [a]	..	37.7	160.3	110.9	..	339.8
Mildura Rail Corridor Upgrade	10.7	31.4	10.9	..	..	53.0
Pacific National Buyback [b]	133.8	..	..	..	..	133.8
Public Transport Security Package	5.0	5.0	3.6	..	..	13.6
Signalisation of Lower Dandenong Road/Boundary Road	..	1.3	3.8	..	..	5.0
Stations and Modal Interchanges Upgrade Program	..	2.1	4.2	5.4	8.8	20.5
Traffic Signals - Springvale	..	1.0	2.0	..	..	3.0
Vineyard Road	..	3.0	16.1	5.9	..	25.0
Total asset decisions	**174.5**	**172.0**	**363.0**	**196.5**	**8.8**	**945.7**

Source: Department of Treasury and Finance

Notes:

(a) The TEI for Metropolitan Train Services includes funding of $31 million in 2011-12.

(b) The funding for the Pacific National Buyback includes funding for the purchase of improvements and the extinguishment of the prepaid lease. This figure is subject to final adjustment on completion of the buyback.

Caulfield–Dandenong Rail Corridor Stage 1 – Cranbourne Stabling and Station Upgrade

Refer to the output initiative for a description of this initiative.

Clifton Hill Rail Group – Track Duplication Clifton Hill–Westgarth

Funding has been provided to duplicate the section of rail track between Clifton Hill and Westgarth train stations, to provide for the efficient operation of trains along the Epping and Hurstbridge lines, and to alleviate current train bottlenecks at the Clifton Hill junction. This is a *Meeting Our Transport Challenges* initiative.

Congestion Improvements Program

Funding has been provided for a package of projects designed to reduce congestion and improve traffic flows at critical locations on the metropolitan arterial road and freeway network.

Coolaroo Station

Funding has been provided to construct a new railway station on the Craigieburn line at Coolaroo to provide commuters in Melbourne's north with improved transport connections. The station will be located near Barry Road and will incorporate a bus stop and car parking and facilities.

Duplication of Thompson Road – Carrum Downs

Funding has been provided to duplicate a section of Thompson Road between Mornington Peninsula Freeway and Dandenong Valley Highway. The duplication will involve an upgrade of the existing two lane two way road to a four lane divided road.

Duplication of Thompsons Road – Cranbourne

Funding has been provided to duplicate a two kilometre section of Thompsons Road between the South Gippsland Highway and Narre Warren-Cranbourne Road. The duplication will involve the upgrade of the existing two lane two way road to a four and six lane divided road.

Ferntree Gully Road – Widening

Funding has been provided for the Ferntree Gully Road widening between Jells Road and Stud Road to upgrade the existing four lane divided road to a six lane divided road.

Frankston Bypass EES

Funding has been provided to undertake a planning study into the route and design of the future Frankston Bypass.

Frankston Intersections

Development funding has been provided to investigate ways to alleviate traffic congestion at the intersection of Cranbourne-Frankston Road and Moorooduc Road and to install a roundabout on Baxter-Tooradin Road at the Fultons and Hawkes Road intersection.

Geelong Bypass – Stage 4

Funding has been provided to connect the Geelong Ring Road to Anglesea Road, providing an improved connection to the Princes Highway. The State will continue to seek a matching contribution from the Federal Government.

Glenelg Highway Passing Lanes

Funding has been provided to construct two 1.5 kilometre overtaking lanes (east and west bound) on the Glenelg Highway between Scarsdale and Linton.

Hallam Station Park and Ride

Funding has been provided to expand Park and Ride facilities at the Hallam metropolitan railway station from the current capacity of 400, to a maximum of 600 spaces. This is a *Meeting Our Transport Challenges* initiative.

Local Transport Initiatives

Funding has been provided to implement a package of local transport improvements across Victoria. Projects include the construction of a roundabout at Palmers, Boundary and Robinsons Roads, Truganina; traffic signals at the intersection of Frankston-Flinders Road and Stony Point Road, Bittern; a pedestrian bridge over the Maroondah Highway, Lilydale; and traffic signalisation of the school crossing on Boronia Road, Wantirna.

Maintenance of the Rail Freight Network

Funding has been provided for the cost of maintaining and improving the freight component of the regional rail network.

Metropolitan Premium Stations Upgrades

Refer to the output initiative for a description of this initiative.

Metropolitan Train Services

Refer to the output initiative for a description of this initiative.

Mildura Rail Corridor Upgrade

Funding has been provided to enhance the Mildura Rail Line. This will upgrade the standard of the track to allow greatly improved freight services to north-west Victoria. This is a *Meeting Our Transport Challenges* initiative.

Pacific National Buyback

Funding has been provided for the buyback of the regional rail network lease and associated capital improvements from Pacific National.

Public Transport Security Package

Funding has been provided to upgrade the CCTV network on Melbourne's public transport network.

Signalisation of Lower Dandenong Road/Boundary Road

Funding has been provided to alleviate congestion at the intersection of Boundary Road and Lower Dandenong Road in Mordialloc by replacing the existing roundabout with traffic signals.

Stations and Modal Interchanges Upgrade Program

Funding has been provided to deliver improved accessibility, security, facilities and amenity for passengers at four primary sites (Frankston, Broadmeadows, Preston and Coburg stations) that serve as common areas where patrons change from one type of public transport to another. This is a *Meeting Our Transport Challenges* initiative.

Traffic Signals – Springvale

Funding has been provided to improve traffic flow at the intersection of Springvale Road and Old Warrandyte Road in Donvale by installing traffic signals.

Vineyard Road

Funding has been provided to duplicate a 2.5 kilometre section of Vineyard Road between Obeid Drive and Mitchells Lane in Sunbury. The duplication will involve the upgrade of the existing two lane two way road to a four lane divided road.

Innovation, Industry and Regional Development

Output initiatives

Table A.9: Output initiatives – Innovation, Industry and Regional Development

	(\$ million)				
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*
Apprentice/Trainee Completion Bonus	..	24.5	..	..	..
Ballarat Eureka Centre Stage 2	..	2.5	2.5	..	..
Brand Victoria	..	0.5	0.6	0.6	0.6
Excellence in Service Standards	..	0.2	0.2	0.3	0.3
Expand Internet Usage by Regional Tourist Operators	..	0.2	0.2	0.3	0.3
Farmers' Market	..	0.5	0.5	0.5	0.5
Film and TV Industry	..	0.5	0.5	0.5	0.5
Fly-Drive Holidays to Regional Centres	..	0.2	0.2	0.3	0.3
Industry Capabilty Network	..	1.4	1.4	1.4	1.4
Interstate Promotion of Food and Wine	..	0.3	0.3	0.3	0.3

Table A.9: Output initiatives – Innovation, Industry and Regional Development (continued)

	($ million)				
	2006-07	2007-08	2008-09	2009-10	2010-11
Invest Victoria	..	0.5	0.5	0.5	0.5
Local Roads to Markets	..	1.0	2.0	2.0	..
Major Events	7.9	11.9	11.4	10.5	0.4
Marketing of International Tourism	..	0.7	0.7	2.0	2.0
Moe Town Centre	..	1.0	1.0	..	..
Natural Attractions and Car Based Touring	..	1.0	1.0	2.1	2.2
Next Generation Film Television and Digital	..	1.4	1.4	..	..
On Farm Energy Grants	..	1.0	1.5	1.5	..
Opening Doors to Export and Victorian Export Network	..	2.2	2.6	2.6	2.6
Regional Aviation Fund	..	2.0	2.0	1.0	..
Regional Community Infrastructure Grants	3.3	..	..	..	..
Regional Community Tourism Events	..	0.5	0.5	0.5	0.5
Regional Industry Investment Program	10.0	..	..	..	..
Returning to Earning	..	3.3	3.3	3.3	3.3
Rural Showgrounds	..	1.0	1.5	1.5	..
Skill Up	..	1.4	1.4	1.4	1.4
Small Business Commissioner	..	2.3	2.3	2.4	2.4
South Wharf Redevelopment	16.8	5.5	..	..	..
Strategic Industry Development	..	2.0	2.0	2.0	2.1
Victorian Government Business Offices	..	0.4	1.1	0.6	0.6
Wonthaggi Mine Redevelopment	..	1.0	0.5	..	..
Working Families Council	..	0.1	0.2	0.2	0.2
Workplace Pay and Conditions Standard	..	0.5	0.2	0.2	0.1
Workplace Toolkit	..	0.3	0.3	0.3	0.3
Bushfire Recovery					
Business and Community Recovery	0.5	..	..	..	..
Community Hall Fund	..	0.5	0.5	..	..
Community Regional Industry Skills Program	..	1.0	1.0	1.0	..
Tourism Recovery Initiatives	1.0	2.2	0.2	..	..
Sub-total output initiatives	**39.5**	**75.4**	**45.5**	**39.7**	**22.9**
Government-wide initiatives	..	2.0	2.0	..	..
Efficiencies					
Buying Smarter, Buying Less	..	- 2.6	- 3.4	- 4.0	- 4.9
Other Efficiencies	..	- 10.7	- 12.9	- 13.7	- 14.5
Total output initiatives	**39.5**	**64.1**	**31.2**	**21.9**	**3.4**

Source: Department of Treasury and Finance

Apprentice/Trainee Completion Bonus

Funding is provided to extend the current completion bonus scheme for one year to encourage employers to increase the number of young apprentices and trainees to complete their qualifications, while the Victorian Government considers options for reforming the state vocational education and training system and driving national change through the COAG.

This initiative contributes to the Department's Skills output.

Ballarat Eureka Centre Stage 2

This initiative will support the redevelopment of the Eureka Centre and Precinct by creating the Eureka Centre for Australian Democracy (to be funded from the Regional Infrastructure Development Fund).

This initiative contributes to the Department's Regional Infrastructure Development output.

Brand Victoria

This initiative has been funded to improve Victoria's economic performance by increasing export income from the State's tourism, education, foreign investment, skilled migration and goods and services industries.

This initiative contributes to the Department's Tourism output.

Excellence in Service Standards

This initiative provides funding to address skills shortages and to maintain service standards in Victorian tourism industry. Preparation of a Workforce Development Plan, targeted skills programs for tourism operators and implementation of the Tourism Excellence Program are the key elements of this initiative.

This initiative contributes to the Department's Tourism output.

Expand Internet Usage by Regional Tourist Operators

This initiative will improve the competitive advantage of Victorian tourism businesses by increasing the number of businesses marketing and selling their tourism products online and increasing online bookings for regional tourism operators.

This initiative contributes to the Department's Tourism output.

Farmers' Market

This initiative will support farmers' markets as a community based option for farmers to deliver their products direct to consumers. It aims to stimulate local economic activity through enhancing the sustainability of these markets as an alternative supply channel for small production farmers.

This initiative contributes to the Department's Regional Economic and Community Development output.

Film and TV Industry

Funding is provided for Film Victoria to support Victorian practitioners to develop, produce and exploit content for feature films, television series and documentaries.

This initiative contributes to the Department's Creative Industries output.

Fly-Drive Holidays to Regional Centres

Funding has been provided to stimulate regional tourism through improved air and road access across regional Victoria. The program aims to contribute to increased visitor expenditure in regional Victoria.

This initiative contributes to the Department's Tourism output.

Industry Capability Network

This initiative will expand the regional office network reach of the Industry Capability Network to ensure that its local sourcing and import replacement services are available to regional businesses. This initiative also includes the appointment of Industry Champions, who will work in partnership with key industry groups to develop opportunities for new business collaborations and investments; and the appointment of Business Capability Advisors who will assist industry clusters and individual firms to identify new customers, improve business operations and access Government support and incentive programs.

This initiative contributes to the Department's Export Promotion output.

Interstate Promotion of Food and Wine

This initiative will promote food and wine experiences throughout regional Victoria and Melbourne, with the aim to attract more interstate visitors.

This initiative contributes to the Department's Tourism output.

Invest Victoria

Funding is provided to create two new investment partnerships – Tiger Teams and Victorians Abroad – to enable the Government to respond quickly to international opportunities and challenges as they emerge. The funding will also be used to increase engagement with Victoria's expatriate community, to capitalise on their skills and connections.

This initiative contributes to the Department's Investment Facilitation and Attraction output.

Local Roads to Markets

This initiative will establish a program to support selected agricultural and horticultural producers and processors who do not currently have B-Double access to their properties – in particular, the timber, grain, fruit and processed food sectors (to be funded from the Regional Infrastructure Development Fund).

This initiative contributes to the Department's Regional Infrastructure Development output.

Major Events

Funding has been provided to the expand Government's support of major sporting and cultural events.

Funding is provided to augment the Major Events Cap, expand Government's support of major events, and to expand the role of the Victorian Major Events Company in attracting significant events in an increasingly competitive international environment. Major events are a crucial asset for Melbourne and Victoria, regularly injecting significant economic benefits to the State and promoting the strong tourism profile in the face of increasing national and international competition.

This initiative contributes to the Department's Marketing Victoria and Major Events outputs.

Marketing of International Tourism

This initiative has been funded to strengthen the international tourism market through increased visitation from key growth markets. The program will increase demand by marketing to new growth regions and existing mature markets, and increasing the supply of air services from priority markets.

This initiative contributes to the Department's Tourism output.

Moe Town Centre

This initiative will revitalise the Moe Town Centre, increasing tourism and economic development opportunities in the area (to be funded from the Regional Infrastructure Development Fund).

This initiative contributes to the Department's Regional Infrastructure Development output.

Natural Attractions and Car Based Touring

This initiative is aimed at increasing the desirability of Victoria as a Nature Based Tourism destination and maintaining the State's position as the leading State associated with car touring, and to increase visitation and yield to regional Victoria.

This initiative contributes to the Department's Tourism output.

Next Generation Film Television and Digital

Funding has been provided to the Melbourne International Film Festival to build on its profile, with the adjunct benefits of increasing Melbourne's profile as a lifestyle city and tourism destination.

This initiative contributes to the Department's Creative Industries output.

On Farm Energy Grants

This initiative will establish a program to assist farmers to upgrade to a more secure and reliable energy supply, thereby enabling them to utilise more efficient farming technology (to be funded from the Regional Infrastructure Development Fund).

This initiative contributes to the Department's Regional Infrastructure Development output.

Opening Doors to Export and Victorian Export Network

This initiative will continue the Opening Doors to Export program, and create a new Victorian Export Network, which together will promote Victorian industry's capabilities in key export markets and create mechanisms to establish collaborative export partnerships.

This initiative contributes to the Department's Export Promotion output.

Regional Aviation Fund

This initiative will establish a program to provide funding support for infrastructure upgrades at regional airports across Victoria (to be funded from the Regional Infrastructure Development Fund).

This initiative contributes to the Department's Regional Infrastructure Development output.

Regional Community Infrastructure Grants

This initiative provides funding for minor works and infrastructure for 47 regional councils that are exceptional circumstances declared.

This initiative contributes to the Department's Regional Infrastructure Development output.

Regional Community Tourism Events

Funding has been provided to support regional events that have the potential to grow and attract visitors to the regions and contribute to community spirit.

This initiative contributes to the Department's Tourism output.

Regional Industry Investment Program

Funding is provided to establish a Regional Industry Investment Program. The program aims to secure, strengthen and diversify the regional industry base in Exceptional Circumstances declared areas.

This initiative contributes to the Department's Regional Infrastructure Development output.

Returning to Earning

Funding is provided to assist parents who have been out of the workforce to access training to up-skill and re-enter the workforce.

This initiative contributes to the Department's Innovative and High Performing Workplaces output.

Rural Showgrounds

This initiative will establish a sub-program of the Regional Infrastructure Development Fund to provide funding support for new rural showgrounds infrastructure.

This initiative contributes to the Department's Regional Infrastructure Development output.

Skill Up

This initiative extends the existing Skill Up program. Skill Up provides a rapid response retraining to assist workers recently made redundant return to work.

This initiative contributes to the Department's Innovative and High Performing Workplaces output.

Small Business Commissioner

The Office of the Small Business Commissioner was established in 2003 to promote a competitive and fair operating environment for business in Victoria. Funding has been provided to enable the Victorian Small Business Commissioner to continue to fulfil its legislated roles and maintain its services.

This initiative contributes to the Department's Small Business Support output.

South Wharf Redevelopment

Funding is provided to support the integration of the South Wharf Sheds Redevelopment with the Melbourne Convention Centre Development.

This initiative contributes to the Department's Marketing Victoria output.

Strategic Industry Development

Funding is provided to implement key commitments in the Government's Defence Industry Roadmap, including: establish and operate a Victorian Defence Industry Advisory Council; promote industry collaboration; and support a greater presence of Victorian defence capability of national and international fairs.

This initiative contributes to the Department's Export Promotion output.

Victorian Government Business Offices

Funding is provided to meet leasing contractual obligations for the Victorian Government Business Offices in key international locations, such as London and Dubai. This funding will ensure the Victorian Government Business Offices network can continue to meet its service delivery commitments.

This initiative contributes to the Department's Investment Facilitation and Attraction output.

Wonthaggi Mine Redevelopment

To be funded from the Regional Infrastructure Development Fund, this initiative will provide funding to re-open the underground mine at the historic State Coal Mine in Wonthaggi to visitors.

This initiative contributes to the Department's Regional Infrastructure Development output.

Working Families Council

This initiative creates a Working Families Council to promote employment practices that help balance work and family time.

This initiative contributes to the Department's Innovative and High Performing Workplaces output.

Workplace Pay and Conditions Standard

This initiative establishes a Victorian Workplace Pay and Conditions Standard to assist workers and, as far as possible, to restore award conditions negatively affected by WorkChoices legislation.

This initiative contributes to the Department's Innovative and High Performing Workplaces output.

Workplace Toolkit

Funding is provided for an online toolkit advising employers and employees on responsibilities and opportunities for parents returning to work.

This initiative contributes to the Department's Innovative and High Performing Workplaces output.

Bushfire Recovery

Business and Community Recovery

Funding is provided to assist businesses and communities to recover from bushfire impacts through a range of community events.

This initiative contributes to the Department's Regional Development output.

Community Hall Fund

This fund is established to support projects related to community centre refurbishments, upgrades and rebuilding in 2006-07 bushfire affected regions.

This initiative contributes to the Department's Regional Infrastructure Development output.

Community Regional Industry Skills Program

Funding is provided for the extension of the Community Regional Industry Skills program. The program supports development of skills for the attraction of investment and jobs in regional Victoria. The program has been extended to counteract the combined effects of prolonged drought, the recent bushfires and structural adjustment in regional industries.

This initiative contributes to the Department's Regional Economic Development and Investment output.

Tourism Recovery Initiatives

Funding is provided over four years to support businesses and tourism operators recover from the impact of 2006-07 bushfires, and to assist in attracting visitors back to affected regions.

This initiative contributes to the Department's Tourism output.

Asset initiatives

Table A.10: Asset initiatives – Innovation, Industry and Regional Development

	($ million)					
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*	*TEI*
Automotive Centre of Excellence - Kangan Batman Docklands	..	2.0	10.0	15.0	3.0	30.0
Gordon Institute - Wool Classing	..	0.1	2.9	..	..	3.0
Northern Institute of TAFE - Epping	..	0.1	..	..	..	0.1
Nursing Centre of Excellence - Box Hill	..	0.5	4.0	..	..	4.5
Transport and Logistics Centre -Wodonga TAFE	..	0.5	..	..	..	0.5
Total asset initiatives	**..**	**3.2**	**16.9**	**15.0**	**3.0**	**38.1**

Source: Department of Treasury and Finance

Automotive Centre of Excellence – Kangan Batman Docklands

Additional funding is provided for the Government's contribution to the Stage 2 development of the Kangan Batman Institute of TAFE Automotive Centre of Excellence at the Docklands, which will consist of the development of state of the art facilities including a number practical workshops, office space for Kangan Batman Institute of TAFE, and the re-location of the remaining automotive trade programs from the Coburg and Richmond campuses. The full cost of $84.2 million TEI for this project will be met from the Government's contribution and other funding sources including proceeds from the sale of land and contributions from Kangan Batman Institute of TAFE.

Gordon Institute – Wool Classing

Funding is provided for the completion of the transfer of remaining programs, including Wool Classing, that are located at Deakin University Waurn Ponds and Moorabool Street Campuses, to the East Geelong Campus of the Gordon Institute.

Northern Institute of TAFE – Epping

Funding is provided for initial planning and design for Stage 1 of the redevelopment of the Northern Institute of TAFE at Epping. Stage 1 will ensure that the Epping Campus is able to expand its operations and meet demand for vocational education and training in the priority areas of automotive, building and construction, business services and wholesale, retail and personal services.

Nursing Centre of Excellence – Box Hill

This initiative provides funding for the development of a Nursing Skills Centre of Excellence to provide training to nursing students. The Centre's focus will be on the mature age workforce, involvement with the international market, and the development of a cutting edge facility to deliver world class nursing and allied health training in Victoria. The Centre is to be developed by a consortium that includes Box Hill Institute of TAFE, Deakin University, the Epworth Foundation and Eastern Health Network.

Transport and Logistics Centre – Wodonga TAFE

Funding is provided for initial planning and design for a National Logistics and Driver Skills Training Centre. The Centre will include the relocation and expansion of Wodonga Institute of TAFE's National Industrial Skills Training Centre and the establishment of a driver education centre.

Justice

Output initiatives

Table A.11: Output initiatives – Justice

($ million)					
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*
Additional Police Resources	..	6.8	16.7	27.7	35.3
Asset Confiscation Scheme	..	3.2	3.3	..	..
Community Legal Centres	..	2.2	2.2	2.2	2.2
Community Safety Emergency Support Program	..	2.8	2.8	2.8	2.8
Conciliation Prior to Court Proceedings	..	0.1	0.1	0.1	0.1
Continuing Professional Development for Judicial Officers	..	0.6	0.6	0.6	0.6
Expanded Role of the Equal Opportunity Commission in Workplace Discrimination	..	0.2	0.2	0.2	0.2
Facial Recognition	..	0.3	0.6	..	..
Financial Counsellors	..	2.2	..	..	..
Firearm Safety Foundation and Training on Firearm Awareness	..	0.1	0.1	0.1	0.1
Forensic Capability	..	0.7	1.5	2.4	2.5
Graffiti Prevention and Removal Strategy	..	1.4	2.1	1.0	..
Home Detention	..	1.6	1.6	1.7	1.7
Improve Access to Justice for Homeless Victorians	..	0.2	0.2	0.2	0.2
Improved Capability for the Office of Police Integrity	1.9	2.4	2.5	2.6	2.6
Increase in State Compensation for Victims	..	1.1	2.3	2.4	2.6
Increased Police Car Fleet	..	..	1.4	2.8	3.5
Increased Services Provided by the Court Network	..	0.1	0.1	0.1	0.1
Laptops for Victoria Police	..	0.1	..	..	..
Modernising Coronial Services	..	3.1	2.9	2.7	2.8
Planning Rules and Problem Gambling	0.1	0.2	..	..	..
Prison Beds	8.0	12.4	1.5	1.6	1.6
Reducing Court Delays	..	9.7	11.0	11.2	11.5
Sentencing Advisory Council	..	1.4	1.5	..	..
Structural Firefighters Personal Protective Clothing	..	2.5	2.5	2.5	..
Valuing Volunteers Emergency Service Workers Program	..	0.8	0.8	0.8	0.8
VICSES Support	..	8.2	8.7	9.9	10.0
Victoria Legal Aid	..	3.5	3.6	..	..
Victoria Police Weapons and Equipment	..	0.3	0.4	3.5	..
Sub-total output initiatives	**10.0**	**68.2**	**70.9**	**78.9**	**81.1**
Government-wide initiatives	..	2.8	3.7	1.1	1.2
Efficiencies					
Buying Smarter, Buying Less	..	- 5.6	- 7.3	- 8.8	- 10.7
Other Efficiencies	..	- 6.3	- 8.9	- 12.9	- 16.3
Total output initiatives	**10.0**	**59.0**	**58.3**	**58.3**	**55.2**

Source: Department of Treasury and Finance

Additional Police Resources

Funding is provided for an additional 350 sworn police officers and 25 specialist (unsworn) analysts.

This initiative contributes to the Department's Policing Services output.

Asset Confiscation Scheme

Funding is provided for the continuation of the Asset Confiscation Scheme, which confiscates the proceeds of crime.

This initiative contributes to the Department's Infringement and Orders Management; and Court Matters and Dispute Resolution outputs.

Community Legal Centres

Funding is provided to increase the capacity of Community Legal Centres to respond to current and future requests for assistance, particularly in rural and regional Victoria and in relation to family violence matters.

This initiative contributes to the Department's Supporting the Judicial Process output.

Community Safety Emergency Support Program

Funding for this program will provide for additional equipment to local communities through the provision of capital grants to eligible emergency service volunteer groups.

This initiative contributes to the Department's Emergency Management Capability output.

Conciliation Prior to Court Proceedings

Funding is provided for the Dispute Settlement Centre of Victoria to enable it to provide mediation services to assist Victorian workers and employers resolve workplace disputes.

This initiative contributes to the Department's Court Matters and Dispute Resolution output.

Continuing Professional Development for Judicial Officers

Funding is provided for the Judicial College of Victoria to provide a continuing professional development program to all judicial officers.

This initiative contributes to the Department's Court Matters and Dispute Resolution output.

Expanded Role of the Equal Opportunity Commission in Workplace Discrimination

Funding is provided to enable the Equal Opportunity Commission of Victoria to protect employees who feel discriminated against for questioning their employers about wages and conditions. The Equal Opportunity Commission will also investigate and report on discrimination against workers.

This initiative contributes to the Department's Protecting Community Rights output.

Facial Recognition

Funding is provided to implement facial recognition technology in selected police stations and other relevant sites. The system, which uses digital camera technology, will result in faster and more efficient identification of suspects and offenders.

This initiative contributes to the Department's Policing Services output.

Financial Counsellors

Funding is provided to continue existing financial counselling services to support Victorians experiencing difficulty with the changing credit market and broader economic environment.

This initiative contributes to the Department's Promoting and Protecting Consumer Interests output.

Firearm Safety Foundation and Training on Firearm Awareness

Funding is provided to establish the Firearm Safety Foundation, which will provide education to community groups, local government and shooting organisations on hunting and firearm safety across Victoria.

This initiative contributes to the Department's Policing Services output.

Forensic Capability

Funding is provided for an additional 25 forensic officers and the replacement of ageing equipment at the Victoria Police Forensic Centre.

This initiative contributes to the Department's Policing Services output.

Graffiti Prevention and Removal Strategy

This strategy will continue and build on a range of graffiti clean up and prevention programs.

This initiative contributes to the Department's Community Safety and Crime Prevention output.

Home Detention

Funding is provided for the continuation of the Home Detention program, which provides an alternative sentencing option to keep non-violent offenders out of prison.

This initiative contributes to the Department's Prisoner Supervision and Support output.

Improve Access to Justice for Homeless Victorians

Funding is provided to improve legal assistance services to homeless Victorians.

This initiative contributes to the Department's Court Matters and Dispute Resolution output.

Improved Capability for the Office of Police Integrity

Funding is provided for the Office of Police Integrity to develop an in-house Telecommunications Intercept function and to provide additional resources to the Special Investigations Monitor to monitor intercept activities.

This initiative contributes to the Department's Police Integrity output.

Increase in State Compensation for Victims

Funding is provided for a 30 per cent increase to the pain and suffering compensation payable by the State through the Victims of Crime Assistance Tribunal.

This initiative contributes to the Department's Court Matters and Dispute Resolution output.

Increased Police Car Fleet

Funding is provided to increase the number of police cars by 100. These new cars, plus an additional 50 cars, will be marked to increase the visible presence of police.

This initiative contributes to the Department's Policing Services output.

Increased Services Provided by the Court Network

This initiative will expand the current functions of the Court Network (a voluntary, non-legal court support service) to provide greater assistance to witnesses and court users. Each volunteer will be provided with a uniform to increase their identity.

This initiative contributes to the Department's Court Matters and Dispute Resolution output.

Laptops for Victoria Police

Refer to the asset initiative for a description of this initiative.

This initiative contributes to the Department's Policing Services output.

Modernising Coronial Services

Funding is provided to improve the State's Coronial System to address recommendations of the Victorian Parliamentary Law Reform Committee review of the *Coroner's Act 1985*. Funding will enable regional hospitals to perform autopsies, or, where that is not possible, cover the costs of rural transport of bodies. Funding will also improve counselling services and accommodation facilities at the State Coroner's office.

This initiative contributes to the Department's Court Matters and Dispute Resolution; and Supporting the Judicial Process outputs.

Planning Rules and Problem Gambling

Funding is provided to support local councils applying new planning powers over gaming venues and to assist them in developing local gaming policies.

This initiative contributes to the Department's Gaming and Racing Management and Regulation output.

Prison Beds

Funding is provided for 300 additional prison beds to increase the total capacity of temporary beds in the prison system and to ensure sentenced prisoners are not held inappropriately in police cells.

This initiative contributes to the Department's Prisoner Supervision and Support output.

Reducing Court Delays

Funding is provided for additional resources for the Supreme Court, County Court and Office of Public Prosecutions to address delays in the justice system. Each of the Supreme and County Courts will receive two additional judges, plus support staff. Additional resources are also provided to the Office of Public Prosecutions to meet the additional workload resulting from the increase in judicial resources.

This initiative contributes to the Department's Court Matters and Dispute Resolution; and Public Prosecutions outputs.

Sentencing Advisory Council

Funding is provided for the continuation of the Sentencing Advisory Council which aims to inform, educate and advise on sentencing issues.

This initiative contributes to the Department's Court Matters and Dispute Resolution output.

Structural Firefighters Personal Protective Clothing

This initiative will provide more than 20 000 sets of personal protective clothing for CFA firefighters.

This initiative contributes to the Department's Emergency Management Capability output.

Valuing Volunteers Emergency Service Workers Program

Funding is provided to continue the Valuing Volunteers Emergency Service Workers Program. This program will help to develop volunteer charters, establish links with community groups for succession planning and provide training and leadership programs.

This initiative contributes to the Department's Emergency Management Capability output.

VICSES Support

Funding is provided to the Victorian State Emergency Service (VICSES) to improve IT and asset management systems, and to support the recruitment and training of volunteers. Funding is also provided for new rescue and recovery equipment.

This initiative contributes to the Department's Emergency Management Capability output.

Victoria Legal Aid

Funding is provided to support Victoria Legal Aid and its complementary network of Community Legal Centres in providing accessible legal advice to the community.

This initiative contributes to the Department's Supporting the Judicial Process output.

Victoria Police Weapons and Equipment

Refer to the asset initiative for a description of this initiative.

This initiative contributes to the Department's Policing Services output.

Asset initiatives

Table A.12: Asset initiatives – Justice

($ million)						
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*	*TEI*
Crime Department Upgrade	..	3.0	5.0	..	..	8.0
Facial Recognition	..	1.3	1.3	..	..	2.5
Forensic Capability	..	1.7	..	..	..	1.7
Improved Capability for the Office of Police Integrity	0.9	..	..	..	..	0.9
Increased Police Car Fleet	..	..	1.0	1.0	0.4	2.3
Laptops for Victoria Police	..	0.6	..	..	..	0.6
Melbourne Legal Precinct Master Plan	..	0.8	..	..	..	0.8
Modernising Coronial Services	..	1.0	6.0	16.2	8.4	31.7
Police Stations	..	11.0	31.3	43.2	..	85.5
Reducing Court Delays	..	1.8	0.1	..	..	1.9
Replacement of Fire Stations	..	1.8	4.3	1.7	2.1	9.8
VICSES Support	..	5.8	3.8	2.4	..	12.0
Victoria Police Weapons and Equipment	..	..	3.2	3.2	3.2	9.7
Total asset initiatives	**0.9**	**28.7**	**56.0**	**67.8**	**14.1**	**167.5**

Source: Department of Treasury and Finance

Crime Department Upgrade

Funding is provided to address chronic accommodation issues at 412 St Kilda Road, Melbourne, which primarily accommodates the Victoria Police Crime Department.

Facial Recognition

Refer to the output initiative for a description of this initiative.

Forensic Capability

Refer to the output initiative for a description of this initiative.

Improved Capability for the Office of Police Integrity

Refer to the output initiative for a description of this initiative.

Increased Police Car Fleet

Refer to the output initiative for a description of this initiative.

Laptops for Victoria Police

Funding is provided for up to 250 laptops to be used by Victoria Police to enhance the efficiency of their investigations.

Melbourne Legal Precinct Master Plan

Funding is provided to address heritage issues in the development of the Business Case for a new Supreme Court facility in the Melbourne Legal Precinct.

Modernising Coronial Services

The initiative provides funding for the refurbishment of the Coronial Services Centre.

Police Stations

This initiative provides funding for the replacement or upgrade of police stations at Box Hill, Sandringham, Swan Hill, Ararat, Foster, Kyneton, Sunbury and Ouyen, and a new station at a site servicing the growth areas of Carrum Downs and Langwarrin.

Reducing Court Delays

Refer to the output initiative for a description of this initiative.

Replacement of Fire Stations

Funding is provided to replace or upgrade CFA stations, as well as MFB stations at Altona and Spotswood.

VICSES Support

Funding is provided to replace and maintain the asset base of the VICSES, which will include trucks, boats, road rescue trailers, and communications equipment. Additional funding is also provided to replace and upgrade VICSES units at Hepburn, Wyndham, Whittlesea, Geelong, Mitta Mitta, Moe and Swan Hill, and to upgrade training facilities.

Victoria Police Weapons and Equipment

Funding is provided to Victoria Police for the purchase of appropriate weapons, and new thigh holsters and equipment vests to replace their current equipment belts.

Premier and Cabinet

Output initiatives

Table A.13: Output initiatives – Premier and Cabinet

($ million)					
	2006-07	2007-08	2008-09	2009-10	2010-11
Arts in the Suburbs [a]	..	0.6	2.0	2.0	2.0
City of Literature	..	0.3	0.3	0.3	0.3
Community History Grants	..	0.4	0.4	0.4	0.4
Creative Communities	..	1.8	1.8	1.8	1.8
Imagination Unlimited	..	1.8	1.8	1.8	1.8
Inter-Governmental Reform	..	0.3	0.3	0.3	0.3
Premier's Literary Awards	..	0.1	0.1	0.1	0.1
Major Performing Arts Companies	..	0.7	0.7	0.7	0.7
Melbourne Recital Centre	..	2.1	5.7	3.4	3.5
Office of Climate Change	0.9	2.3	2.3	..	..
Ombudsman Additional Resources	0.1	0.9	0.9	0.9	0.9
Strengthening Services of the Office of the Chief Parliamentary Counsel	..	0.5	0.5	0.5	0.5
Sub-total output initiatives	**1.0**	**11.6**	**16.7**	**12.1**	**12.3**
Government-wide initiatives	..	0.9	0.9	0.9	0.9
Efficiencies					
Buying Smarter, Buying Less	..	- 1.3	- 1.7	- 2.0	- 2.5
Other Efficiencies	..	- 0.9	- 1.3	- 1.6	- 2.0
Total output initiatives	**1.0**	**10.2**	**14.5**	**9.3**	**8.7**

Source: Department of Treasury and Finance

Note:
(a) This builds on the funding of $3.4 million announced in the 2006-07 Budget.

Arts in the Suburbs

Arts in the suburbs will maximise the potential of locally based arts and cultural facilities across the urban areas of Melbourne. The initiative will build up local arts activity as a significant element in the life of communities and will generate new opportunities for people from all walks of life.

This initiative contributes to the Department's Arts Development and Access output.

City of Literature

This initiative will broaden the Premier's Literary Awards, strengthen the Melbourne Writer's Festival and provide funding to bid for UNESCO 'City of Literature' status for Melbourne.

Refer to the Department of Premier and Cabinet's asset initiatives for the associated capital component which establishes the Centre for Books and Ideas.

This initiative contributes to the Department's Arts Development and Access output.

Community History Grants

Community History Grants Program encourages and fosters community groups to preserve, record and share the local and community history of Victoria. Grants will be made for the preservation and circulation of community history by local history societies and community groups interested in Victorian heritage.

This initiative contributes to the Department's Arts Portfolio Agencies output.

Creative Communities

This initiative will stimulate Victoria's small and medium sized performing arts companies and festivals by providing support for new initiatives, commissions, seasons and touring. The focus will be on areas of need such as Indigenous, disability arts, culturally and linguistically diverse and youth arts organisations. The program will also provide new support to more than 28 Eisteddfods based in suburban and regional Victoria.

This initiative contributes to the Department's Arts Development and Access output.

Imagination Unlimited

Imagination Unlimited will take the arts to schools and diverse communities across Victoria. It will support the improvement of educational outcomes for young people through the engagement in arts education activities.

This initiative contributes to the Department's Arts Development and Access output.

Inter-Governmental Reform

Funding is provided for Victoria's support to new inter-governmental institutions – the Council for the Australian Federation and the COAG Reform Council – which will strengthen cooperation between Australian governments and improve the services delivered to Victorians.

This initiative contributes to the Department's Strategic Policy Advice; and Strategic Policy Projects outputs.

Premier's Literary Awards

The Victorian Premier's Literary Awards are awarded annually to honour and reward literary achievement by Australian writers.

This initiative contributes to the Department's Arts Portfolio Agencies output.

Major Performing Arts Companies

Funding is provided for Victoria's contribution to ensure the sustainability of Circus Oz, Malthouse Theatre, Melbourne Theatre Company and The Australian Ballet in response to findings of the second review of the Major Performing Arts Inquiry funding model.

This initiative contributes to the Department's Arts Development and Access output.

Melbourne Recital Centre

Funding is provided for the purchase of operating and musical equipment, initial programming and ongoing operations for the Melbourne Recital Centre to present, create and explore chamber and ensemble music and music of different cultures.

This initiative contributes to the Department's Creating Place and Space output.

Office of Climate Change

Funding is provided for the establishment of the Office of Climate Change for the provision of strategic policy advice and projects in relation to climate change. This reflects the great importance of responding to the climate change challenge by bringing the resources of the Government as a whole together in support of new initiatives.

This initiative contributes to the Department's Strategic Policy Advice; and Strategic Policy Projects outputs.

Ombudsman Additional Resources

Funding has been provided for additional resources for Ombudsman Victoria, reflecting increased jurisdictions granted through legislation.

This initiative contributes to the Department's Ombudsman's Services output.

Strengthening Services of the Office of the Chief Parliamentary Counsel

Funding is provided for additional drafting resources for the Office of the Chief Parliamentary Counsel to ensure the delivery of a wide range of significant legislative reform.

This initiative contributes to the Department's Chief Parliamentary Counsel Services output.

Asset initiatives

Table A.14: Asset initiatives – Premier and Cabinet

	2006-07	2007-08	2008-09	2009-10	2010-11	TEI
			($ million)			
Arts Centre Precinct	0.3	4.7	..	..	..	5.0
Australian Centre for the Moving Image	..	5.9	..	..	..	5.9
City of Literature	..	6.0	2.0	..	..	8.0
Total asset decisions	**0.3**	**16.6**	**2.0**	**..**	**..**	**18.9**

Source: Department of Treasury and Finance

Arts Centre Precinct

Funding is provided for an integrated design including a new Arts Centre Plaza, a pedestrian ramp to Sturt Street, development of the YMCA site and linkages between the Arts Centre's Hamer Hall and the Theatres building and St Kilda Road to improve navigation in the Southbank Arts Precinct.

Australian Centre for the Moving Image

This initiative establishes a museum exhibition centred on the story of over 100 years of the moving image to be located at Australian Centre for the Moving Image.

City of Literature

This initiative will develop Australia's first Centre for Books and Ideas at the State Library of Victoria providing a hub for Victoria's literary and publishing community to foster collaboration and invigorate the sector. The Centre will form the basis for achieving UNESCO 'City of Literature' status for Melbourne.

Primary Industries

Output initiatives

Table A.15: Output initiatives – Primary Industries

($ million)					
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*
Clean Coal Authority and Carbon Storage	..	2.3	1.3	0.3	..
Continue the 13FISH Fisheries Offence Reporting Line	..	0.3	0.3	0.3	0.3
Electronic Identification and Tracking of Sheep	..	1.0	..	..	..
Enhanced Recreational Fishing Opportunities	..	2.6	2.6	2.9	3.9
European House Borer Surveillance and Containment Program	0.3	0.5	0.2	..	..
Increase in Fish Stocking	..	0.2	0.3	0.5	0.3
Increased Support for the RSPCA	..	1.0	1.0	1.0	1.0
New Recreational Fishing Haven in Western Port	..	5.0	..	..	..
Our Rural Landscape Extension	..	13.0	..	..	..
Queenscliff Marine Discovery Centre	..	0.3	0.3	0.3	0.3
Rediscover Victoria	..	1.3	1.8	1.0	1.0
Responsible Pet Ownership	..	0.1	0.1	0.1	0.1
Revision and Alignment of Science Capabilities	2.6	..	..	..	..
Victorian Energy Efficiency Target Scheme	..	0.5	0.5	..	..
Weeds and Pests [a]	..	7.3	7.4	7.6	7.8
Bushfire Recovery					
Case Management	0.2	0.3	0.1	..	..
Fisheries Recovery	0.0	0.4	..	..	..
Fox and Wild Dog Bounties	..	1.0	..	..	..
Pest Control on Private Land	0.3	1.0	0.4	0.1	..
Soil Conservation on Private Land	0.3	1.0	0.5	..	..
Specialist Industry Advice	..	0.0	0.1	..	..
Sub-total output initiatives	**3.9**	**39.1**	**16.8**	**14.1**	**14.7**

Table A.15: Output initiatives – Primary Industries (continued)

($ million)	2006-07	2007-08	2008-09	2009-10	2010-11
Efficiencies					
Buying Smarter, Buying Less	..	- 3.9	- 5.1	- 6.1	- 7.4
Other Efficiencies	..	- 1.8	- 2.5	- 3.5	- 4.3
Total output initiatives	**3.9**	**33.4**	**9.1**	**4.5**	**3.0**

Source: Department of Treasury and Finance

Note:

(a)   The Weeds and Pests initiative will be jointly delivered by the Department of Sustainability and Environment (DSE) and DPI. Funding is provided to DPI, subject to finalisation of a review of departmental responsibilities in relation to weeds and pests management services on public and private land across Victoria.

Clean Coal Authority and Carbon Storage

Funding is provided to begin implementing the Government's commitment to clean coal development, including formulating a detailed strategy for a Clean Coal Authority in the Latrobe Valley, and to support other clean coal initiatives, including further clean coal research and the Otway Basin Carbon Capture and Storage pilot project.

This initiative contributes to the Department's Strategic and Applied Scientific Research; and Primary Industries output.

Continue the 13FISH Fisheries Offence Reporting Line

Funding is provided to continue the 13FISH Fisheries Offence Reporting Line for a further four years, assisting in the protection of fish stocks from theft, and promoting responsible commercial and recreational fishing behaviour.

This initiative contributes to the Department's Regulation and Compliance output.

Electronic Identification and Tracking of Sheep

This initiative provides funding for one year to establish a pilot program to introduce an electronic tagging option for producers who are required to identify their sheep and goats as part of the National Livestock Identification System.

This initiative contributes to the Department's Regulation and Compliance output.

Enhanced Recreational Fishing Opportunities

Funding is provided to enable a range of new strategic investments to be made to further improve recreational fishing experiences in Victoria. This initiative comprises: new fish cleaning table grants program; salt water artificial reef trial; habitat improvement programs; and improved angler access to public waterways which will be delivered in partnership with local government and local communities.

This initiative contributes to the Department's Primary Industries Policy output.

European House Borer Surveillance and Containment Program

Funding has been provided to cover Victoria's contribution to a joint State, Commonwealth and industry surveillance and containment program for European House Borer in Western Australia.

This initiative contributes to the Department's Regulation and Compliance output.

Increase in Fish Stocking

Funding is provided to increase fish stocks in Victorian waterways by 30 per cent over the next four years, enhancing fishing opportunities for families in regional Victoria.

This initiative contributes to the Department's Primary Industries Policy output.

Increased Support for the RSPCA

Funding is provided to support the investigation functions of the RSPCA and contribute to the development of data sharing on investigations between the RSPCA and the Victoria Police.

This initiative contributes to the Department's Regulation and Compliance output.

New Recreational Fishing Haven in Western Port

Funding is provided to establish a recreational fishing haven by removing commercial netting in Western Port through a voluntary licence buy back program.

This initiative contributes to the Department's Primary Industries Policy output.

Our Rural Landscape Extension

Funding is provided to build on the core scientific and practice change capability developed over the last four years through the Our Rural Landscape program, by laying the foundation for the Government's scientific, rural and regional response to climate change.

This initiative contributes to the Department's Strategic and Applied Scientific Research and Sustainable Practice Change outputs.

Queenscliff Marine Discovery Centre

Additional funding is provided to support the operations of the Queenscliff Marine Discovery Centre to provide information and education to the community in relation to caring for the State's complex marine ecosystems.

This initiative contributes to the Department's Primary Industries Policy output.

Rediscover Victoria

The initiative provides funding to support, with industry, a targeted exploration drilling program and will accelerate the development of a whole of State 3 D geological model to encourage new earth resources exploration across the state.

This initiative contributes to the Department's Primary Industries Policy; and Strategic and Applied Scientific Research outputs.

Responsible Pet Ownership

Funding is provided to extend and expand the Responsible Pet Ownership Program to include information for new parents and maternal and child health centres, to improve the safety of children around animals.

This initiative contributes to the Department's Sustainable Practice Change output.

Revision and Alignment of Science Capabilities

Funding has been provided to enable DPI to revise core science capability requirements to ensure continuing alignment with government and industry research priorities.

This initiative contributes to the Department's Strategic and Applied Scientific Research output.

Victorian Energy Efficiency Target Scheme

Funding is provided over two years for policy work to address the 2006 election commitment to establish a Victorian Energy Efficiency Target (VEET) scheme. The funding will assist in identifying, approving and monitoring energy efficiency activities that will be eligible to create certificates under the scheme.

This initiative contributes to the Primary Industries Policy output.

Weeds and Pests

Funding is provided to continue the improvement of the management of weeds and pests on public and private land, and reduce the number and impact of new weeds and pests outbreaks. A biosecurity approach will be adopted that focuses on prevention, increasing Government's early intervention capacity and empowering the community to better manage both new and existing weeds and pests. A review is currently being undertaken to determine departmental responsibilities in relation to weeds and pests management services on public and private land across Victoria.

This initiative contributes to:

- the Department of Sustainability and Environment's Natural Resources output; and
- the Department of Primary Industries' Sustainable Practice Change output.

Bushfire Recovery

Case Management

This initiative supports businesses and primary producers affected by the bushfires using a case management approach which proved successful in 2005-06 Bushfire Recovery project.

This initiative contributes to the Department's Primary Industries Policy output.

Fisheries Recovery

This initiative supports the recovery of the recreational fishing industry in bushfire damaged areas where water quality and fish stocks were adversely affected by bushfires.

This initiative contributes to the Department's Primary Industries Policy output.

Fox and Wild Dog Bounties

Funding is provided for six months for fox and wild dog bounties. This initiative assists landowners and primary producers in protecting their stock from foxes and wild dogs, particularly where their habitats have been affected by bushfires.

This initiative contributes to the Department's Primary Industries Policy output.

Pest Control on Private Land

Funding is provided to control priority weeds and pests on private land. Key components of the initiative are woody weed control, dog and fox control, integrated rabbit control and wild dog fencing, along with support to Local Government to control road side weeds.

This initiative contributes to the Department's Primary Industries Policy output.

Soil Conservation on Private Land

This initiative provides assistance to primary producers with stock containment areas, land class fencing, soil erosion control and dam de-silting.

This initiative contributes to the Department's Primary Industries Policy output.

Asset initiatives

Table A.16: Asset initiatives – Primary Industries

						($ million)
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*	*TEI*
Establish a New Fish Production Facility in Northern Victoria	..	0.8	0.5	..	..	1.3
New Biosciences Research Centre	..	10.2	49.7	89.8	30.6	180.2
Total asset initiatives	**..**	**11.0**	**50.2**	**89.8**	**30.6**	**181.5**

Source: Department of Treasury and Finance

Establish a New Fish Production Facility in Northern Victoria

Funding is provided to establish a native fish production facility in northern Victoria to secure the supply and quality of fish production for recreational stocking.

New Biosciences Research Centre

The proposal will establish a major national biosciences research centre by co-locating the Department of Primary Industries' existing metropolitan research centres, which will allow for innovative research collaborations and ensure Victoria adheres to new national compliance standards.

Sustainability and Environment

Output initiatives

Table A.17: Output initiatives – Sustainability and Environment

($ million)					
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*
Altona Industrial Recycling Project - Stage 1	..	5.0	..	..	..
Energy and Water Task Force	..	0.5	0.5	0.5	0.6
Expert Planning Teams	..	1.5	1.5	..	..
Four Wheel Driving Initiatives	..	2.2	2.5	..	..
Frankston Community/Sports Facilities Project	..	2.2	..	..	..
Grants for Wildlife Shelters	..	0.3	0.3	..	..
Green Wedge Management Plans	0.4	..	..	..	..
Gundijtmara Native Title	0.1	..	..	..	..
Increase Government Purchase of Green Power	..	0.2	0.8	2.0	3.0
Landcare Recruitment Drive	..	0.5	0.5	0.5	0.5
Maritime Heritage Study	0.1	..	..	..	..
Melbourne 2030 Five Year Audit	0.4	0.6	..	..	..
Northern Grid - Promoting Interconnections	2.0	6.0	..	..	..
Onsite Recycling Projects at Australian Vinyls and Qenos	..	2.1	2.3	..	..
Otways Transition	..	..	2.0	0.7	..
Park Rangers	..	6.0	6.1	6.3	6.5
Rebates for Being Green	..	3.3	5.7	4.1	0.9
Regional Town Development Plans	0.2	0.4	..	..	..
Rural Zones - Support for Councils	..	0.5	..	..	..
Shotgun Safety Education	..	0.1	0.1	0.1	0.1
Small Towns Water Quality Fund	..	2.5	6.0	6.0	5.5
Somers Treatment Plant/Bluescope Westernport Plant Upgrade	..	..	4.1	..	..
Stormwater and Urban Recycling	..	0.5	3.0	3.0	3.5
Support for East Gippsland Industry	..	1.4	0.4	..	..
Top 1500 Industry Program	..	0.3	0.3	0.3	0.3
Urban Parks and Paths	..	1.9	1.5	0.8	0.7
Water Industry Saving Package	..	6.6	1.4	..	..
Water Rebate Scheme (Including Tanks)	..	5.0	5.0	5.0	5.0
Water Smart Farms Initiative	..	2.5	2.5	2.5	2.5
Bushfire Recovery					
Bushfire Recovery Initiatives	4.0	7.6	7.6	0.0	..
Sub-total output initiatives	**7.0**	**59.3**	**53.8**	**31.7**	**29.0**
Government-wide initiatives	..	13.3	11.4	7.1	0.3
Efficiencies					
Buying Smarter, Buying Less	..	- 5.6	- 7.3	- 8.8	- 10.7
Other Efficiencies	..	- 8.7	- 11.6	- 13.7	- 15.7
Total output initiatives	**7.0**	**58.3**	**46.2**	**16.3**	**3.0**

Source: Department of Treasury and Finance

Altona Industrial Recycling Project – Stage 1

Funded in conjunction with City West Water, this project, which is to be developed in two stages, aims to supply recycled water from the Altona Treatment Plant to major industrial customers in the Altona Industrial Precinct (Melbourne's largest industrial area) and new residential developments within the region. The first stage of the project will substitute up to 2 000 megalitres of potable water with recycled water with completion expected in mid-2009.

This initiative contributes to the Department's Sustainable Water Management and Supply output.

Energy and Water Task Force

The Energy Task Force assists low income Victorians undertake energy and water efficient home improvements to reduce their energy and water usage, lower utility bills and improve the comfort and quality of their homes. Funding is provided to extend this initiative to provide a further 3 000 low income households living in Neighbourhood Renewal areas with access to free energy and water retrofits.

This initiative contributes to the Department's Environmental Policy and Climate Change output.

Expert Planning Teams

This initiative will provide for additional specialist technical advice to metropolitan councils to complete and implement structure plans in *Melbourne 2030* Activity Centres. Structure plans guide growth in activity centres in terms of development, land use, higher-density housing, transport and community infrastructure.

This initiative contributes to the Department's Planning, Urban Design and Housing Affordability output.

Four Wheel Driving Initiatives

Funding is provided to enhance four wheel drive (4WD) recreational opportunities in State parks and forests. Key elements of this initiative include the upgrade of 4WD tracks, developing a 4WD classification system, promoting six iconic 4WD touring routes, and providing special access for volunteers to 'Management Vehicle Only' tracks on public land.

This initiative contributes to the Department's Public Land output.

Frankston Community/Sports Facilities Water Recycling Project

This initiative will provide fit for purpose recycled water as substitution for potable water to community and key sporting facilities within the City of Frankston. Funded in conjunction with Frankston City Council and South East Water, this project has the capacity to benefit from the current upgrade of the Eastern Treatment Plant in providing Class A recycled water in the future and expanding potential users of the upgraded infrastructure.

This initiative contributes to the Department's Sustainable Water Management and Supply output.

Grants for Wildlife Shelters

Funding is provided to assist wildlife shelter operators and animal foster carers to purchase or upgrade facilities and improve the treatment of injured, sick, or orphaned wildlife in Victoria. This initiative will increase the capacity, and relieve some of the financial burden, of the wildlife shelter operators and animal foster carers.

This initiative contributes to the Department's Biodiversity output.

Green Wedge Management Plans

Funding is provided to assist local councils complete Green Wedge Management Plans. The plans are intended to provide direction and outline actions for land management, conservation and environmental protection and guidelines for industry in the twelve green wedge areas.

This initiative contributes to the Department's Planning, Urban Design and Housing Affordability output.

Gundijtmara Native Title

Funding is provided to enable the Department of Sustainability and Environment to manage the settlement of the Gundijtmara Native Title claim.

This initiative contributes to the Department's Public Land output.

Increase Government Purchase of Green Power

Under this initiative, Government departments and twelve agencies will progressively increase the purchase of Green Power so that 25 per cent of the electricity used in buildings comes from renewable sources by 2010.

This initiative contributes to the Department's Environmental Policy and Climate Change output.

Landcare Recruitment Drive

This initiative will assist community-based Landcare groups undertake targeted recruitment campaigns to increase volunteer participation in natural resource management activities. A start-up grant will also be provided through this initiative to assist new Landcare groups cover the costs of administrative support and insurance requirements.

This initiative contributes to the Department's Natural Resources output.

Maritime Heritage Study

Funding is provided to undertake a detailed marine survey of the Polly Woodside, which is the key exhibit of the Melbourne Maritime Museum. This survey will inform the development of a strategy for the long-term conservation of the Polly Woodside.

This initiative contributes to the Department's Heritage Protection output.

***Melbourne 2030* Five Year Audit**

Funding is provided to undertake the first five year audit of the implementation of *Melbourne 2030*. The audit will assess how *Melbourne 2030* can best respond to emerging demographic, social, environmental and economic trends.

This initiative contributes to the Department's Planning, Urban Design and Housing Affordability output.

Northern Grid – Promoting Interconnections

Funding is provided for stage one of a northern irrigation district upgrade, comprising program development, system design, feasibility studies and business cases for piping, channel automation, channel lining, improved metering and system interconnections.

This initiative contributes to the Department's Sustainable Water Management and Supply output.

Onsite Recycling Projects at Australian Vinyls and Qenos

Government funding, in addition to funding from Australian Vinyls and Qenos, is provided for water recycling projects at the Australian Vinyls (Laverton) and Qenos (major petrochemical and plastics manufacturer) plants to reduce potable water consumption. Up to 700 megalitres of potable water will be saved along with reduced wastewater discharges.

This initiative contributes to the Department's Sustainable Water Management and Supply output.

Otways Transition

Through this initiative, Government will provide financial assistance to timber workers to transition to alternative employment opportunities, as a result of the cessation of timber harvesting in the Otways in 2008.

This initiative contributes to the Department's Public Land output.

Park Rangers

The initiative will continue the program employing national park rangers throughout regional Victoria to better maintain national parks and conservation reserves, tackle weeds and pests, and give park visitors a better experience. The junior ranger program will be expanded to provide more people with an understanding of the Victorian parks estate.

This initiative contributes to the Department's Public Land output.

Rebates for Being Green

Funding is provided for a rebates package designed to encourage consumers to upgrade to energy efficient products and reduce greenhouse gas emissions from the residential sector. The package of rebates will assist households to purchase high efficiency appliances and improve the efficiency of the building fabric of existing homes (for example installing insulation and weather seals).

This initiative contributes to the Department's Environmental Policy and Climate Change output.

Regional Town Development Plans

This initiative will deliver technology and training to councils in the key regional centres of Geelong, Ballarat, Bendigo, Wodonga and the Latrobe Valley to improve planning for land supply and infrastructure provision.

This initiative contributes to the Department's Planning, Urban Design and Housing Affordability output.

Rural Zones – Support for Councils

Funding is provided to improve the operation of rural planning zones to support continued farming capability and economic development.

This initiative contributes to the Department's Planning, Urban Design and Housing Affordability output.

Shotgun Safety Education

Funding is provided to deliver a shotgun safety education program, designed to improve the skills and accuracy of duck hunters and reduce the incidence of waterfowl wounding. This initiative builds on a successful pilot program run in conjunction with the Victorian Hunting Advisory Committee and hunting organisations.

This initiative contributes to the Department's Biodiversity output.

Small Towns Water Quality Fund

This grant program will assist small towns to improve their water quality and upgrade, monitor, and maintain septic tanks.

This initiative contributes to the Department's Sustainable Water Management and Supply output.

Somers Treatment Plant/Bluescope Steel's Westernport Plant Upgrade

This project, funded in conjunction with South East Water, aims to substitute up to 660 megalitres of potable water use per year at Bluescope Steel's Westernport plant at Hastings with recycled water by upgrading South East Water's Somers Treatment Plant. The project is expected to be completed by mid-2009.

This initiative contributes to the Department's Sustainable Water Management and Supply output.

Stormwater and Urban Recycling

Funding is provided to continue the provision of grants to eligible recipients for new and innovative water projects that capture and reuse stormwater and achieve water conservation in urban areas.

This initiative contributes to the Department's Sustainable Water Management and Supply output.

Support for East Gippsland Industry

Funding will be provided to support the management of native forests in East Gippsland and to ensure the sustainable development of the timber industry in that region. This initiative will deliver a processing facility to increase recovery of smaller logs ($1 million), re-establish the industry transition task force ($0.5 million over two years) and to enable stakeholders to liaise with that taskforce ($0.25 million over two years).

This initiative contributes to the Department's Public Land output.

Top 1500 Industry Program

Under the expanded 'Pathways to Sustainability' program, water authorities within metropolitan Melbourne will work with the Top 1500 non residential water users to identify specific water conservation actions, and to develop water conservation implementation plans.

This initiative contributes to the Department's Sustainable Water Management and Supply output.

Urban Parks and Paths

Refer to the asset initiative for a description of this initiative.

This initiative contributes to the Department's Public Land output.

Water Industry Savings Package

This behavioural change program builds on existing industrial and residential water savings initiatives and is aimed at delivering approximately 7 000 megalitres of water savings. The industry component aims to achieve approximately 5 000 megalitres of savings by 2008-09, and consists of a package of four major projects - Cooling Tower Efficiency, Best Practice Laundry Program, Water Management Plans – Top 1500 Industrial Water Users program and Smart Meters.

Funding for the residential component – the extension of the Water Smart initiative – will provide the opportunity for up to 110 000 homes across metropolitan and regional Victoria to reduce water consumption by up to 20-25 per cent and achieve savings of approximately 2 000 megalitres.

This initiative contributes to the Department's Sustainable Water Management and Supply output.

Water Rebate Scheme (Including Tanks)

Funding is provided to continue the Water Smart Garden and Homes Rebate Scheme. Eligible households who purchase water efficient fittings and products will be provided with a one-off rebate on their quarterly water bill. This scheme has been expanded to include rebates for large rainwater tanks and grey water systems for indoor use.

This initiative contributes to the Department's Sustainable Water Management and Supply output.

Water Smart Farms Initiative

Funding is provided to continue the Water Smart Farms initiative. This initiative will reduce salinity on farmland by assisting farmers to develop farm water management plans and providing incentives for the introduction of more efficient on-farm irrigation systems.

This initiative contributes to the Department's Sustainable Water Management and Supply output.

Bushfire Recovery

Bushfire Recovery Initiatives

Funding is provided for both short-term and long-term measures to assist Victorian communities and the environment to recover from the impact of bushfires in Gippsland and North East Victoria. Initiatives include restoration of public visitor areas and roads, cultural values management and assessment, fire severity mapping, management of weeds, pests and threatened species on public land, assessment of timber supplies and bridges, rehabilitation of forest destroyed by fire and a range of catchment management services.

This initiative contributes to the Department's Land and Fire Management output.

Asset initiatives

Table A.18: Asset initiatives – Sustainability and Environment

	($ million)					
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*	*TEI*
Australian Garden Stage 2, Royal Botanic Gardens, Cranbourne	..	2.9	8.2	7.9	1.9	20.9
Continue Werribee Vision	..	0.5	3.0	3.0	3.5	10.0
Electronic Conveyancing	..	6.0	..	..	..	6.0
Improving Victoria's Natural Tourism Attractions (National Parks Upgrades)	..	1.8	5.0	4.7	..	11.5
Modernisation of Shepparton Irrigation Area	..	11.6	17.4	8.5	..	37.5
Northern Grid - Promoting Interconnections	0.8	1.8	..	..	..	2.5
Piers and Jetties	..	1.1	3.9	5.0	..	10.0
Point Nepean and Walking Track	..	0.0	0.6	..	..	0.6
Protection of Beaches and Foreshores	..	0.5	0.5	3.0	4.0	8.0
Solar Panels at Schools	..	1.3	1.3	1.3	1.3	5.0
Urban Parks and Paths	..	1.6	3.3	1.9	1.1	7.8
Bushfire Recovery						
Bushfire Recovery Initiatives	1.7	5.1	5.2	..	..	11.9
Sub-total asset initiatives	**2.4**	**34.0**	**48.4**	**35.1**	**11.8**	**131.7**
Government-wide initiatives	..	17.2	21.3	7.0	..	45.4
Total asset initiatives	**2.4**	**51.2**	**69.7**	**42.1**	**11.8**	**177.1**

Source: Department of Treasury and Finance

Australian Garden Stage 2, Royal Botanic Gardens, Cranbourne

This initiative will complete the Australian Garden at the Royal Botanic Gardens, Cranbourne. The 10 hectare second stage extension of the Australian Garden will provide new garden displays demonstrating water sensitive garden design, a new family picnic area, and enhanced educational facilities for schools.

Continue Werribee Vision

This initiative increases the capacity of Melbourne Water's proposed salt reduction plant to treat additional volumes of the recycled water for the Werribee Irrigation District (10 000 megalitres a year) and the Tourist Precinct (1 015 megalitres a year) recycled water schemes.

Electronic Conveyancing

Funding is provided to complete and deploy the Electronic Conveyancing system. The system will enable electronic financial property settlement and lodgement of land transfers, mortgages and discharges of mortgage documents. The Victorian system will dovetail with the development of a national model.

Improving Victoria's Natural Tourism Attractions (National Parks Upgrades)

Visitor recreation and camping facilities in key National Parks will be upgraded at Port Campbell, Wilsons Promontory, the Grampians, and the Great Victorian Alpine National Park. These upgrades will deliver enhanced visitor experiences and benefits to local communities through increased tourism expenditure.

Modernisation of Shepparton Irrigation Area

The project involves the modernisation of existing ageing open channel water delivery infrastructure in the 51 000 hectare Shepparton Irrigation Area, to produce sustainable water savings for the environment and other uses, and to ensure the future sustainability of the essential water supply system that underpins the irrigation community. Works include pipelining, channel automation, rationalisation and the upgrade of meter outlets. This project is expected to realise water savings for the environment and other uses of up to 50 000 megalitres a year.

Northern grid – Promoting Interconnections

This decision provides for a State Government contribution to Goulburn Murray Water for construction of an interconnect from the Waranga Channel to the Campaspe Irrigation District.

Piers and Jetties

Funding is provided for major upgrades to key piers and jetties at Flinders, Frankston, Mornington, Queenscliff and Rosebud. These upgrades will improve the quality, accessibility, safety and longevity of these community assets and provide recreational, tourism and commercial benefits to users and local communities.

Point Nepean and Walking Track

This initiative will extend the Bass Strait coastal walk by delivering a 1.5 kilometre shared purpose track, linking London Bridge to the Quarantine Station within the Point Nepean National Park.

Protection of Beaches and Foreshores

This initiative will deliver a beach renourishment program in Port Phillip Bay to ensure the integrity of public assets adjoining the foreshore, such as roads, reserves and other public and private infrastructure, and to provide continuing recreational and cultural opportunities.

Solar Panels at Schools

Funding is provided to support 500 schools and high profile community facilities install solar panels which will reduce energy bills and increase renewable energy generation in Victoria.

Urban Parks and Paths

This initiative will deliver improved and extended recreational opportunities available in the parks estate, primarily in Melbourne and Geelong. Funding will be provided to establish new parks (such as the Barwon Regional Parkland and Devil Bend Natural Features Reserves), and extend the bike trail network in Melbourne and Geelong. New facilities (including dog friendly parks and community gardens) and upgraded facilities (including recreational facilities at Albert Park and the Dandenong Ranges National Park) will be provided. Funding will also be provided to enhance the protection of environmental values, with a particular focus being on revegetation programs and the implementation of the Helmeted Honeyeater Recovery Plan in the Yellingbo Nature Conservation Reserve.

Bushfire recovery

Bushfire Recovery Initiatives

Funding is provided for the replacement of bridges and fences in parks and forests and restoration of visitor facilities in affected parks to assist Victorian communities to recover from the impact of bushfires in Gippsland and North East Victoria.

Treasury and Finance

Output initiatives

Table A.19: Output initiatives – Treasury and Finance

($ million)					
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*
Compliance Initiative	..	3.2	3.3	3.4	3.4
First Home Bonus	4.0	100.0	119.0	11.0	..
Removal of Petroleum Subsidies	..	- 38.5	- 39.2	- 40.0	- 40.0
Sub-total output initiatives	**4.0**	**64.7**	**83.1**	**- 25.6**	**- 36.6**
Government-wide initiatives	5.9	16.1	..	..	..
Efficiencies					
Buying Smarter, Buying Less	..	- 2.6	- 3.4	- 4.0	- 4.9
Other Efficiencies	..	- 3.6	- 4.5	- 5.5	- 6.4
Total output initiatives	**9.9**	**74.6**	**75.2**	**- 35.2**	**- 47.9**

Source: Department of Treasury and Finance

Compliance Initiative

Funding is provided to expand the taxpayer compliance activities of the State Revenue Office, in audit, investigation and detection of non-compliance by taxpayers.

This initiative contributes to the Department's Revenue Management Services to Government output.

First Home Bonus

Funding has been provided to extend the Government's $3 000 *First Home Bonus* until June 2009 and increase the Bonus to $5 000 from 1 January 2007, where the property is a newly constructed home.

Removal of Petroleum Subsidies

Refer to Revenue Initiatives (Motor Vehicle Duty Cuts) for a full description of this initiative.

Asset initiatives

Table A.20: Asset initiatives – Treasury and Finance

($ million)						
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*	*TEI*
Intra-Government Secured Network	..	4.0	3.8	..	..	7.8
Total asset initiatives	**..**	**4.0**	**3.8**	**..**	**..**	**7.8**

Source: Department of Treasury and Finance

Intra-Government Secured Network

This funding provides for the purchase of a fibre optic network that will interconnect Government sites with demand for high capacity network services. This asset initiative is to cover the build of the physical network. The predominant costs in the build component are associated with the procurement and laying of optic fibre and the procurement of network switching equipment.

Victorian Communities

Output initiatives

Table A.21: Output initiatives – Victorian Communities

($ million)					
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*
2007 FINA World Swimming Championships	1.5	..	..	..	..
Advance Program	..	1.5	1.5	1.5	1.5
Advocacy Body Support	..	0.3	0.3	0.3	0.3
Better Pools Program and Community Sports Grants	..	16.0	20.0	20.0	20.0
Centenary of Women's Suffrage	..	0.7	..	..	..
Community Enterprise	..	0.8	0.8	0.8	0.8
Community Harmony	..	0.5	1.5	..	..
Community Renewal	..	1.0	1.0	1.0	1.0
Community Support Grants and Community Centres	..	9.7	16.7	17.4	17.4
Connectus	..	0.5	..	..	..
Drought Relief for Community Sport and Recreation	4.0	..	..	..	..
Equipment Grants for Adult Community Education Providers	..	2.0	2.0	..	..
Ethnic Communities Council Victoria	..	0.1	0.1	0.1	0.1
Ethnic Precinct Development	..	1.0	3.0	4.0	..

Table A.21: Output initiatives – Victorian Communities (continued)

($ million)

	2006-07	2007-08	2008-09	2009-10	2010-11
Experience Counts	..	1.0	1.0	1.1	1.1
Extending Commemorative Grants	..	0.5	0.5	0.5	0.5
Financial Literacy	..	0.3	0.3	0.3	0.3
Future of Local Government Project	..	2.0	2.1	..	..
Improved Employment Opportunities (Disability Trainee Scheme)	..	0.4	0.4	0.4	0.4
Libraries (Living Libraries)	..	3.0	4.0	4.0	4.0
Libraries (The Premier's Reading Challenge Book Fund)	..	3.0	1.0	1.0	1.0
Local Government Procurement Strategy	..	0.6	..	..	..
Men's Sheds	..	0.3	0.5	0.6	0.6
Multicultural Community Grants	..	1.0	1.0	1.0	1.0
Neighbourhood Houses	..	1.3	1.3	1.3	1.3
Reinvest the Commonwealth Games Surplus [a]	6.8	11.5	4.7	..	..
Skilled Migration Strategy	..	2.0	2.1	2.1	2.2
Volunteering Grants	..	1.5	1.5	1.5	1.5
Workforce Participation Partnerships	..	2.5	..	..	..
Sub-total output initiatives	**12.3**	**64.7**	**67.0**	**58.6**	**54.7**
Government-wide initiatives	..	4.2	4.3	2.1	2.0
Efficiencies					
Buying Smarter, Buying Less	..	- 1.3	- 1.7	- 2.0	- 2.5
Other Efficiencies	..	- 8.0	- 10.3	- 11.1	- 11.9
Total output initiatives	**12.3**	**59.7**	**59.3**	**47.6**	**42.4**

Source: Department of Treasury and Finance

Note:

(a)   This initiative was announced in the 2006-07 Budget Update. Cash flows have been rephased. There is also a separate asset initiative.

2007 FINA World Swimming Championships

Funding has been provided in 2006-07 to enhance the benefits from the 2007 FINA World Swimming Championships.

This initiative contributes to the Department's Sport and Recreation Sector Development output.

Advance Program

This initiative continues the Advance grants program, providing more young Victorians with opportunities to get involved in volunteering and increase the number of schools involved in the program with grants up to $9 725 a year to become available to all Victorian government secondary school campuses.

This initiative contributes to the Department's Youth Affairs output.

Advocacy Body Support

Funding is provided to strengthen several mechanisms for youth advocacy and participation through increased funding for the Youth Affairs Council Victoria (YACVic), Centre for Multicultural Youth Issues (CMYI) and radio station SYN FM.

This initiative contributes to the Department's Youth Affairs output.

Better Pools Program and Community Sports Grants

This initiative continues the Community Facility Funding Program which contributes to community sport and recreation projects comprising the Aquatic Access/Better Pools Program and the Community Sports Grants components.

This initiative contributes to the Department's Sport and Recreation Sector Development output.

Centenary of Women's Suffrage

The initiative will provide funding for a series of events and activities such as public lectures, a billboard campaign, developing school curriculum materials, digital stories and a community grants program for local women's groups and community organisations to promote and celebrate the Centenary of Women's Suffrage in Victoria in 2008.

This initiative contributes to the Department's Women's Policy output.

Community Enterprise

The Community Enterprise program will build on an existing program which supports community-owned non-profit business and increases opportunities for people who are disadvantaged to obtain employment, build vocational skills and increase social connections.

This initiative contributes to the Department's Community Strengthening output.

Community Harmony

Funding is provided to support community harmony initiatives including supporting mentoring programs to strengthen culturally and linguistically diverse women's leadership capacity, establish a Multifaith Multicultural Youth Network and provide funding for a community education program campaign.

This initiative contributes to the Department's Multicultural Affairs output.

Community Renewal

Funding is provided for expansion of the Community Renewal program to a further two sites (Rosebud West and Chelsea) bringing the total number of sites to eight. The Community Renewal program aims to engage residents, businesses, government and local organisations to identify local issues and develop and implement Action Plans to address these priorities through ongoing participation in decision making.

This initiative contributes to the Department's Community Strengthening output.

Community Support Grants and Community Centres

Funding has been provided to continue the existing Victorian Community Support Grants program funded through the Community Support Fund which provides grants to community organisations and local government.

This initiative contributes to the Department's Community Strengthening output.

Connectus

Funding will be provided to extend the Connectus program for one year. This program offers education, training and employment opportunities for young people who are experiencing difficulties.

This initiative contributes to the Department's Employment Programs output.

Drought Relief for Community Sport and Recreation

This program provides funding assistance to local councils to undertake both immediate and longer term initiatives to respond to the impacts of drought on community sport and recreation facilities including swimming pools and sportsgrounds.

This initiative contributes to the Department's Sport and Recreation Sector Development output.

Equipment Grants for Adult Community Education Providers

Funding will be provided to improve the quality of teaching and learning resources of Adult Community Education providers and Adult Education Institutions by providing equipment grants of up to $5 000 to purchase teaching and learning resources such as communication and computer equipment.

This initiative contributes to the Department's Adult and Community Education output.

Ethnic Communities Council Victoria

Additional funding is provided to the Ethnic Communities Council Victoria to enable the Council to undertake its functions more effectively and better respond to the growth and increasing diversity amongst the culturally and linguistically diverse communities.

This initiative contributes to the Department's Multicultural Affairs output.

Ethnic Precinct Development

Funding is provided to refurbish three major cultural precincts (Lygon, Lonsdale and Little Bourke Streets) in partnership with City of Melbourne through establishment of a Cultural Precincts Enhancement Fund. The Fund will enable restoration of key laneways, street beautification as well as enabling communities to showcase their culture and heritage including key festivals.

This initiative contributes to the Department's Multicultural Affairs output.

Experience Counts

Funding has been provided to retain or skill up retired workers in industries with skills shortages. This will be achieved through grants of up to $5 000 to allow retirees to undertake training. The initiative will be delivered in partnership with industry and/or union bodies, training bodies and other service providers.

This initiative contributes to the Department's Employment Programs output.

Extending Commemorative Grants

This proposal provides funding to support veterans' commemoration and education by extending the existing Community War Memorials Grants Program and commemorative and education related initiatives.

This initiative contributes to the Department's Seniors and Veterans output.

Financial Literacy

This initiative provides funding to conduct up to 150 workshops for over 2 000 women aimed at increasing women's financial literacy. The program is based on recent research indicating that women could significantly increase their financial security across their lifespan by commencing financial planning earlier. The workshops will be supplemented by a self-directed learning online website tool.

This initiative contributes to the Department's Women's Policy output.

Future of Local Government Project

The Future of Local Government project will reduce the impost of regulations by local governments on business and communities and increase resource sharing and service innovation between local governments. This initiative will be delivered in part through a grant program to local councils.

This initiative contributes to the Department's Local Government Sector Development output.

Improved Employment Opportunities (Disability Trainee Scheme)

The Disability Trainee Scheme will identify suitable training placements for graduates with a disability in the public or community sector. Targeted jobseekers will be those people with a disability who have graduated from post-secondary education or training.

This initiative contributes to the Department's Employment Programs output.

Libraries (Living Libraries)

This initiative extends the current Living Libraries program through an additional $15 million over 4 years. The Living Libraries program provides funding on a contributed basis, usually to local government, for upgrades to existing libraries and contributions to new or mobile libraries.

This initiative contributes to the Department's Local Government Sector Development output.

Libraries (The Premier's Reading Challenge Book Fund)

This proposal provides $6 million for schools and public libraries to purchase books that are endorsed as part of the Victorian Premier's Reading Challenge.

This initiative contributes to the Department's Local Government Sector Development output.

Local Government Procurement Strategy

Funding is provided to develop strategic procurement for local government. The project will work to reduce councils' costs and improve service delivery.

This initiative contributes to the Department's Local Government Sector Development output.

Men's Sheds

Funding has been provided to establish a grant program to fund communities to construct Men's Shed facilities and improve older men's health.

This initiative contributes to the Department's Neighbourhood Houses output.

Multicultural Community Grants

Additional funding is provided for the Victorian Multicultural Commission's Multicultural Community Grants program with a focus on supporting senior citizens', women's and youth community groups, particularly those from new and emerging communities.

This initiative contributes to the Department's Multicultural Affairs output.

Neighbourhood Houses

This initiative provides grants for improving the infrastructure supporting the Neighbourhood House program. The program operates from a variety of premises and the initiative will improve facilities and access to services including physical upgrades such as ramps, modernising ICT services and training and providing incentive funding for co-location of Neighbourhood Houses with other community services.

This initiative contributes to the Department's Neighbourhood Houses output.

Reinvest the Commonwealth Games Surplus

This proposal provides funding from Melbourne 2006 Commonwealth Games Budget savings for Victorian sporting initiatives, increasing sport and recreation participation, expanding the capacity of community sport and recreation facilities and promoting healthy lifestyles, particularly for disadvantaged communities.

This initiative contributes to the Department's Sport and Recreation Sector Development output.

Skilled Migration Strategy

Funding has been provided to increase skilled and business migration to Victoria and attract and retain migrants to rural and regional Victoria by establishing two overseas offices, improving the website and undertaking other promotional activity.

This initiative contributes to the Department's Employment Programs output.

Volunteering Grants

Funding has been provided to extend and broaden the scope of the existing Victorian Volunteer Small Grants program and recommence the Community Buses program to help people get involved in their local communities.

This initiative contributes to the Department's Community Strengthening output.

Workforce Participation Partnerships

Funding has been provided to continue the Workforce Participation Partnerships program for one year to help unemployed or underemployed Victorians into sustainable employment in industries facing skills shortages.

This initiative contributes to the Department's Employment Programs output.

Asset initiatives

Table A.22: Asset initiatives – Victorian Communities

	2006-07	2007-08	2008-09	2009-10	2010-11	TEI
($ million)						
Electronic Document and Records Management System	..	1.7	1.8	0.6	..	4.0
Rectangular Sports Stadium [(a)]	..	- 21.0	64.0	14.0	..	57.0
Reinvest the Commonwealth Games Surplus - Demountable Pools [(b)]	2.9	..	..	..	..	2.9
Shrine of Remembrance	..	0.1	0.1	0.1	..	0.2
Total asset initiatives	**2.9**	**- 19.3**	**65.9**	**14.7**	**..**	**64.1**

Source: Department of Treasury and Finance

Notes:

(a) The timing of funding has been adjusted to reflect the revised construction program.

(b) This initiative was announced in the 2006-07 Budget Update and is included in Labor's Financial Statement 2006 output initiatives.

Electronic Document and Records Management System

This initiative provides asset investment funding to acquire an Electronic Document and Records Management System that will implement an integrated system across the Department for Victorian Communities for the capture, storage, sharing, protection, leverage and management of document record formats and information.

Rectangular Sports Stadium

Additional funding is provided to expand the rectangular stadium in the Olympic Park precinct to accommodate a variety of sports including football, rugby league and rugby union. The timing of this funding has been adjusted to reflect the revised construction program.

Reinvest the Commonwealth Games Surplus – Demountable Pools

Funding has been provided for the purchase of two temporary demountable swimming pools and associated plant and equipment to cater for the 2007 FINA World Swimming Championships. The pools will subsequently be distributed to local councils for future use as community swimming pools.

Shrine of Remembrance

This proposal provides a funding contribution towards the cost of urgent upgrade work to be undertaken on the Shrine of Remembrance public address system.

Parliament

Output initiatives

Table A.23: Output initiatives – Parliament

	($ million)				
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*
Electorate Office Wide Area Network Upgrade	..	1.0	1.0	1.0	1.0
Relocation and Refurbishment of Electorate Offices	..	1.6	0.7	..	..
Total output initiatives	**..**	**2.6**	**1.7**	**1.0**	**1.0**

Source: Department of Treasury and Finance

Electorate Office Wide Area Network Upgrade

Funding is provided to increase the Electorate Office IT Network bandwidth. This will bring electorate offices into line with most Government departments and enable speedier communications between regional and Melbourne offices.

This initiative contributes to the Department's Provision of Information and Resources to Parliament output.

Relocation and Refurbishment of Electorate Offices

Funding is provided to relocate or refurbish electorate offices resulting from changes to the Legislative Council and Legislative Assembly since the 2006 State Election.

This initiative contributes to the Department's Provision of Information and Resources to Parliament output.

Asset initiatives

Table A.24: Asset initiatives – Parliament

	($ million)					
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*	*TEI*
Infrastructure Upgrade at 55 St Andrews Place	..	0.9	..	..	..	0.9
Total asset initiatives	**..**	**0.9**	**..**	**..**	**..**	**0.9**

Source: Department of Treasury and Finance

Infrastructure Upgrade at 55 St Andrews Place

This initiative will link Parliamentary IT infrastructure to the new offices of the Department of Parliamentary Services and Parliamentary Committees (at 55 St Andrews Place, East Melbourne). Funding is also provided to upgrade the audio visual infrastructure to improve the operations of the Parliamentary Committees and Hansard.

EFFICIENCIES

Table A.25: Efficiencies initiatives

($ million)					
	2006-07	*2007-08*	*2008-09*	*2009-10*	*2010-11*
Efficient Government Policy					
Buying Smarter, Buying Less	..	- 51.0	- 65.0	- 80.0	- 96.0
Shared Services	..	- 5.0	- 10.0	- 20.0	- 25.0
Grant Administration	..	- 5.0	- 10.0	- 10.0	- 10.0
Fleet Management	..	- 5.0	- 5.0	- 5.0	- 5.0
Advertising and Consultancies	..	- 5.0	- 5.0	- 5.0	- 5.0
Integrated ICT	..	- 5.0	- 5.0	- 5.0	- 5.0
Sub-total Efficient Government Policy	**..**	**- 76.0**	**- 100.0**	**- 125.0**	**- 146.0**
Other efficiencies		- 29.7	- 40.2	- 51.5	- 63.6
Total Government efficiencies [a]	**..**	**- 105.7**	**- 140.2**	**- 176.5**	**- 209.6**

Source: Department of Treasury and Finance

Note:

(a)   The numbers shown in this table differ from the total of savings shown in individual departmental tables because the above table includes revenue to be received from outer budget agencies and excludes implementation costs.

Departments will achieve efficiencies from 2007-08 through:

- implementation of *Labor's Financial Statement* Government policy measures;

- general efficiencies across Government, including limiting the future growth of head office staff; and

- the merger of the Victorian Office of Multicultural Affairs and Victorian Multicultural Commission.

These efficiencies are to be re-invested back into frontline services to the community.

REVENUE INITIATIVES

Table A.26: Revenue initiatives

	2006-07	2007-08	2008-09	2009-10	2010-11	Total
		($ million)				
Land Tax Cuts	..	- 123.7	- 129.2	- 126.0	- 122.6	
Land Transfer Duty [(a)]	- 19.0	- 47.0	- 47.0	- 95.0	- 97.0	
Motor Vehicle Duty Cuts	- 6.2	- 39.7	- 41.6	- 43.6	- 45.7	
Payroll Tax Cut [(a)]	- 26.0	..	..	..	..	
Special Land Tax Reform	..	- 1.5	- 1.5	- 1.6	- 1.6	
Zone Transition for Congestion Levy	- 0.2	- 0.2	..	..	..	
Total tax relief	**- 51.4**	**- 212.1**	**- 219.3**	**- 266.2**	**- 266.9**	**-1 015.9**
Other revenue initiatives						
Health Benefit Levy Increase	..	39.0	39.0	39.0	39.0	
Payroll Tax Harmonisation	..	2.0	2.0	2.1	2.2	
Wagering Commission Rate Adjustment	..	3.9	4.0	4.2	4.3	
Total revenue initiatives	**- 51.4**	**- 167.2**	**- 174.3**	**- 220.9**	**- 221.4**	**- 835.2**

Source: Department of Treasury and Finance

Note:
(a)   Funded in the 2006-07 Budget Update.

Land Tax Cuts

The 2007-08 Budget will broaden the Government's recent land tax reforms and provide ongoing stability for the land tax system. From the 2008 land tax year, the tax free threshold will increase from $200 000 to $225 000, removing 28 000 people from the land tax system. The Government will also provide relief to those taxpayers who have faced the largest land tax increases in recent years by cutting the middle rates. The top rate will also be cut from 3 per cent to 2.5 per cent (down from 5 per cent since the election of the Government) further improving interstate competitiveness.

The latest changes to the land tax scale are worth $500 million over four years and will benefit more than 40 000 taxpayers. These changes will also significantly improve Victoria's interstate competitiveness, as Victorian business will now face the lowest levels of land tax in Australia for nearly all landholdings valued between $0.4 million and $4.5 million.

Land Transfer Duty

The Government will provide land transfer duty relief for homebuyers for contracts entered into from 1 January 2007 in respect of principal places of residence. For properties with dutiable values between $115 000 and $400 000 the current 6 per cent marginal rate will be reduced to 5 per cent. Over the subsequent $100 000 range from $400 000 to $500 000 a duty saving of $2 850 will apply.

Any first home buyer that qualifies for both the First Home Bonus and the land transfer duty concession is required to elect between the two.

Motor Vehicle Duty Cuts

The Government is helping to make new motor vehicles more affordable by reducing the effective duty rate to 2.5 per cent on passenger vehicles valued between $35 000 and $57 009. This is in line with the rate currently charged for new passenger vehicles valued up to $35 000. This initiative will provide $177 million worth of tax relief over five years on the purchase of new passenger cars, including those made in Australia.

This measure, which takes effect from 1 May 2007, will be funded in large part by the removal (from 1 July 2007) of subsidies on petroleum, which have provided negligible benefit to motorists. The petroleum subsidy has had no noticeable impact on fuel prices, with evidence indicating that it is more likely to have been absorbed into petroleum company profits than being passed on to motorists. In contrast, reducing the duty on motor vehicle sales will directly benefit motorists. By providing an incentive for motorists to switch to new, more fuel efficient, cars with additional safety features, this initiative is also expected to have positive environmental and road safety benefits at a net cost of only $13.1 million over the forward estimates period.

Payroll Tax Cut

The Government has brought forward to 1 January 2007 the reduction in the payroll tax rate from 5.15 per cent to 5.05 per cent which was originally scheduled to apply from 1 July 2007.

Special Land Tax Reform

The Government will abolish special land tax on primary production land that is wholly or partly in the metropolitan area, as well as on land that is compulsorily acquired. The abolition will remove the disincentive for farmers who choose to change the use of the land.

It will also simplify the current land tax system and remove the current inequitable treatment of primary producers operating partly or within the metropolitan area compared to primary producers operating in regional Victoria.

Zone Transition for Congestion Levy

There will be no increase in the Congestion Levy during 2007 and 2008 in the area around Port Melbourne. This measure applies retrospectively from 1 January 2007, pending the outcome of the Government's review of parking requirements in planning schemes, and will cost $0.2 million in 2006-07 and 2007-08.

Other Revenue Initiatives

Health Benefit Levy Increase

From 2007-08, the Health Benefit Levy will increase from $3 033.33 to $4 333.33 on each electronic gaming machine operated in Victoria. This will raise an additional $39 million a year and, like all revenue raised by this levy, will be transferred directly into the Hospitals and Charities Fund.

Payroll Tax Harmonisation

From 1 July 2007, New South Wales and Victoria will have harmonised payroll tax legislation, including common definitions and exemptions, but excluding rates and thresholds. This will cut red tape by reducing payroll tax paperwork for around 8 000 businesses with operations on both sides of the Murray River.

Victoria and New South Wales are also examining the scope for introducing harmonised administrative arrangements, such as common payroll tax forms/systems, a one-stop shop for businesses paying payroll tax in Victoria and New South Wales, and common interpretations of the law by revenue offices.

Wagering Commission Rate Adjustment

Under the Gambling Regulation *Act* 2003 the wagering licensee (TABCORP) applies a maximum commission rate over the course of the year of 16 per cent of wagering turnover, although 25 per cent may be deducted from any one pool. Currently, TABCORP applies various commission rates to its different betting pools (e.g. Win/Place, quadrellas, trifectas), which cannot exceed 25 per cent of any pool.

This reform will fix the rate for each wagering product to the existing individual rates. The measure will provide greater flexibility to merge betting pools internationally. Increased wagering on bet-types currently paying commissions above 16 per cent is expected to increase wagering tax revenue by $4 million a year.

APPENDIX B – *GROWING VICTORIA TOGETHER* PROGRESS REPORT

Growing Victoria Together is a vision for Victoria to 2010 and beyond. It articulates the issues that are important to Victorians, and the priorities the Government has set to make Victoria a better place in which to live, work and raise a family.

When *Growing Victoria Together* was first launched in 2001, the Government recognised that its vision, goals and measures of progress would evolve over time in response to community needs and concerns. Accordingly, a refreshed edition of *Growing Victoria Together* was released by the Premier in March 2005. This update carefully considered the views and priorities of Victorians from all walks of life, and resulted in a commitment to ten shared goals for Victoria's future (see Table B.1).

Table B.1: *Growing Victoria Together*: A Vision for Victoria to 2010 and Beyond

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

A key commitment in *Growing Victoria Together* is regular reporting on the progress that the Government has made to achieve the *Growing Victoria Together* vision and goals. This is the fifth report in line with this commitment. A series of concrete measures, outlined in the body of the report, illustrate how we are progressing.

The report continues trend reporting from the 1999 base year. New information is included where this will provide a more meaningful and robust assessment of progress. As indicators and data sources improve over time, new information will continue to be included. For some measures, data are not yet available or are not available from 1999, especially where new measures have been introduced.

Further information about the Government priorities, strategies and initiatives in the 2007-08 Budget that are directed towards achieving *Growing Victoria Together* is provided in Budget Paper No. 3. Chapter 2 provides an overview of the Government's cumulative service delivery achievements since 1999 and Chapter 3 sets out the Government's 2007-08 departmental service delivery commitments.

Further information about *Growing Victoria Together* is available from www.growingvictoria.vic.gov.au.

There will be more and better jobs across Victoria

Improvement over time in the quality and number of jobs available in Victoria can be measured by growth in employment and occupation types. Over the period from 1999-2000 to 2005-06, Victoria averaged an annual employment growth rate of 2.1 per cent (see Chart B.1). In 2005-06 annual employment growth was 1.7 per cent. Over the first nine months of the 2006-07 financial year Victorian employment growth of 1.6 per cent was on par with national employment growth of 1.7 per cent.

Chart B.1: Annual employment growth in Victoria[(a)]
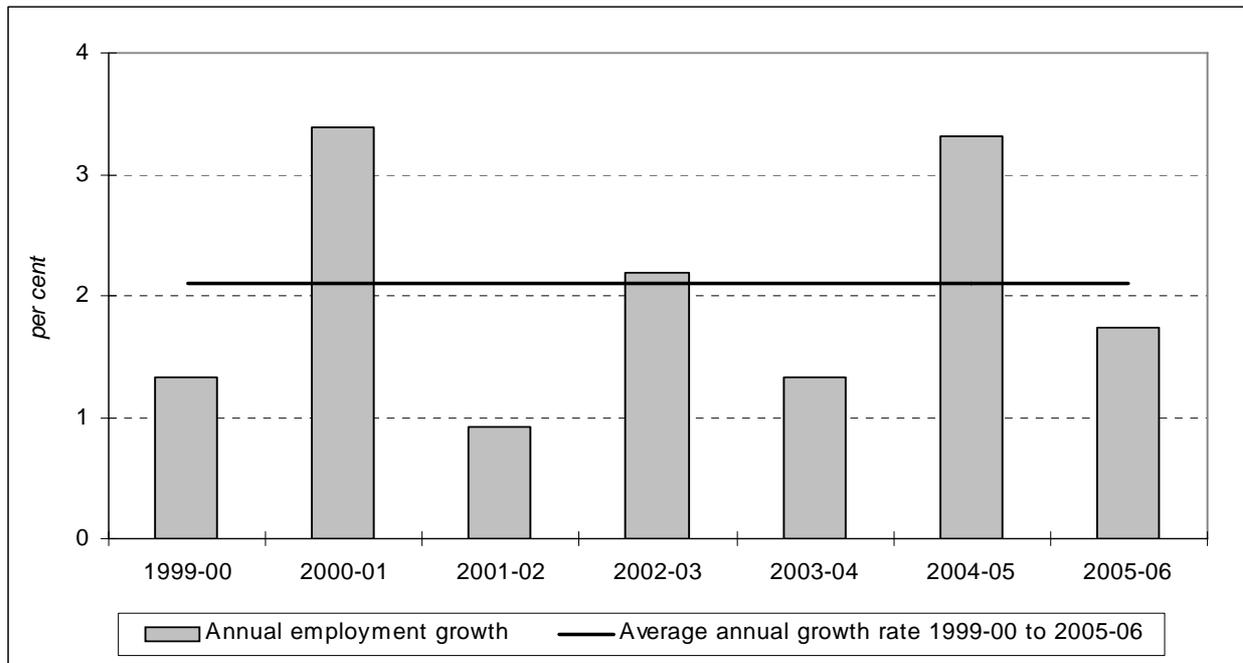
Source: Australian Bureau of Statistics (Cat. No. 6202.0)

Note:

(a) Percentage change from the previous year's annual average employment.

This employment growth has contributed to a rise in the employment rate (the employed proportion of the working age population). In 2005-06, the employment rate was 60.9 per cent, compared to 58.5 per cent in 1999-2000.

There has also been a decrease in the rate of underemployment, which is defined as the proportion of employed persons in the labour force who want, and are available for, more hours of work than they currently have. The Australian Bureau of Statistics (ABS) reports that underemployment in Victoria fell from 5.6 per cent in 2005 to 5.0 per cent in 2006 (see Chart B.2).

Victoria's underemployment rate is consistent with the national average of 5.0 per cent in 2006. The Victorian underemployment rate is now lower than the other states apart from the resource rich states of Queensland (4.9 per cent) and Western Australia (4.1 per cent).

Chart B.2: Underemployment rate in Victoria and Australia [a]
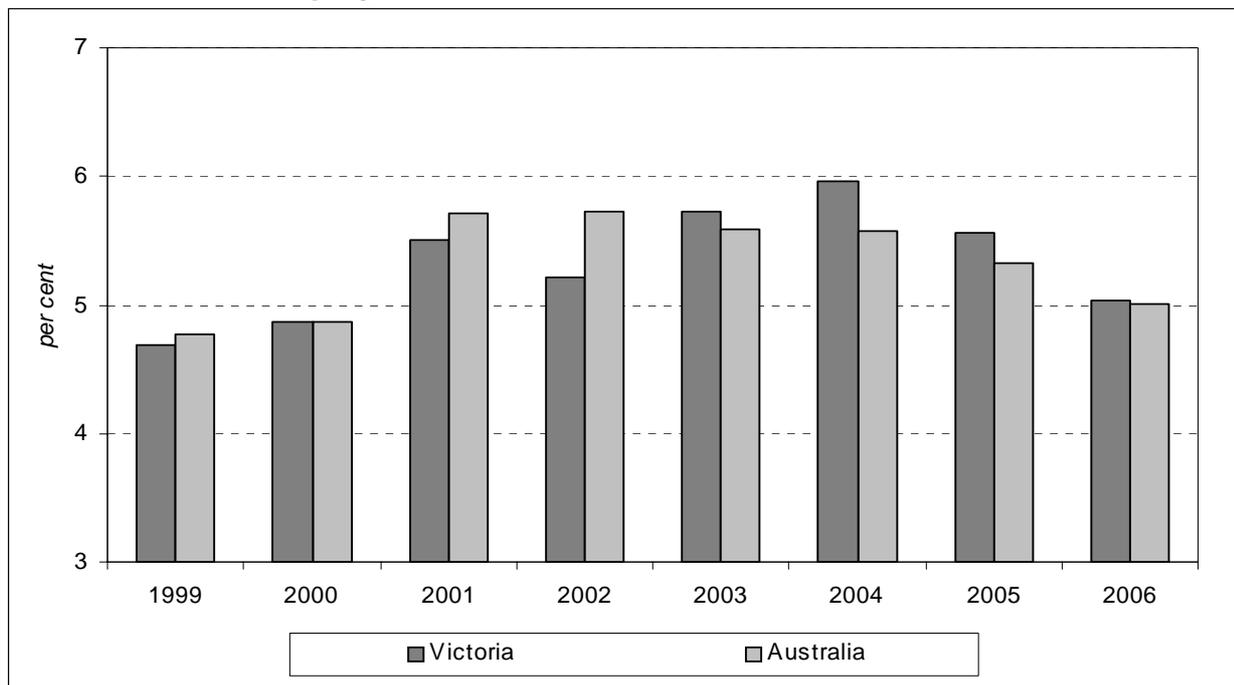
Source: Australian Bureau of Statistics (Cat. No. 6265.0)

Note:
(a)   Underemployment as at September each year.

Regional Victoria (the area outside the Melbourne Statistical Division) has shown steady employment growth from 543 900 jobs in February 1999 to 672 800 jobs in February 2007 (see Chart B.3).

Chart B.3: Employment in regional Victoria[a]
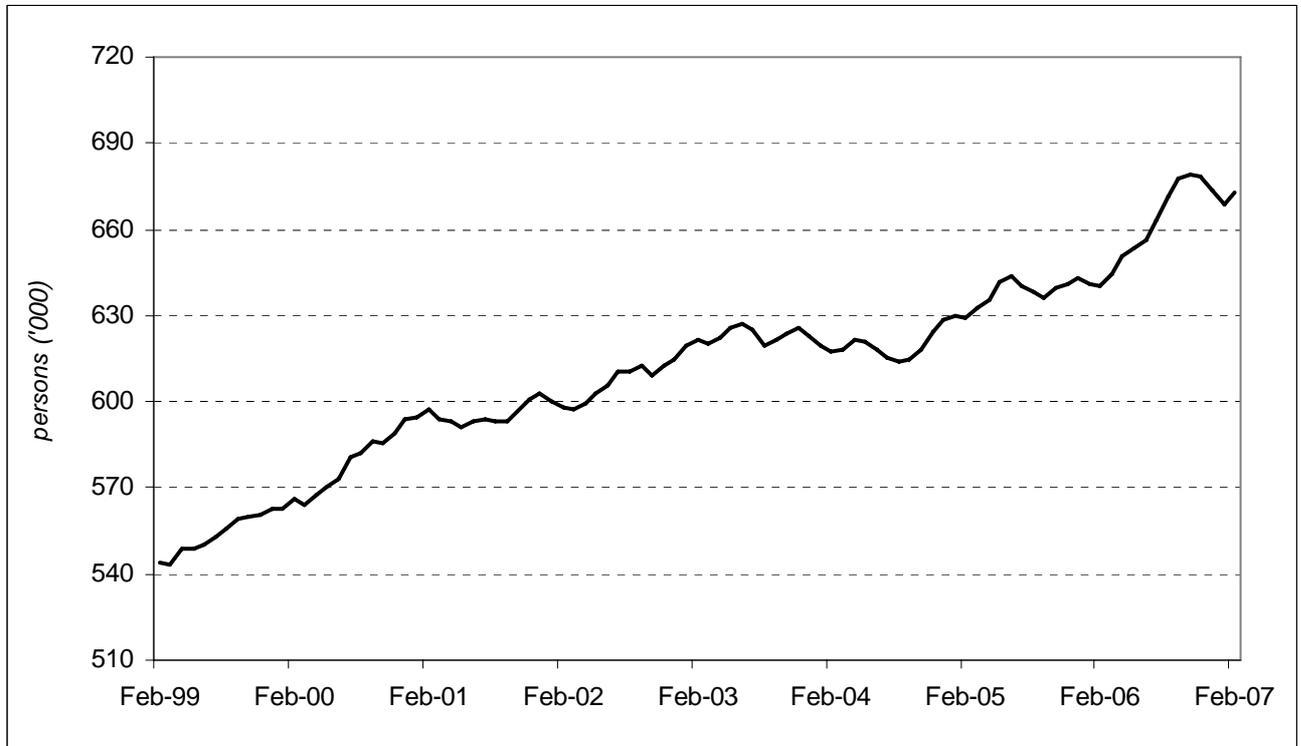
Sources: Australian Bureau of Statistics (Cat. No. 6291.0.55.001) and Department of Innovation, Industry and Regional Development

Note:
(a)   3 monthly moving data.

The notion of job quality is difficult to define precisely. In this report, improvements in job quality are measured by employment growth across a selection of occupations and changes in the average weekly earnings of Victorians. Between 1999 and 2007 the managers and administrators, professionals and associate professionals categories have shown the greatest percentage change in employment growth (see Chart B.4).

Chart B.4: Employment growth by occupation in Victoria (1999-2007)[a]
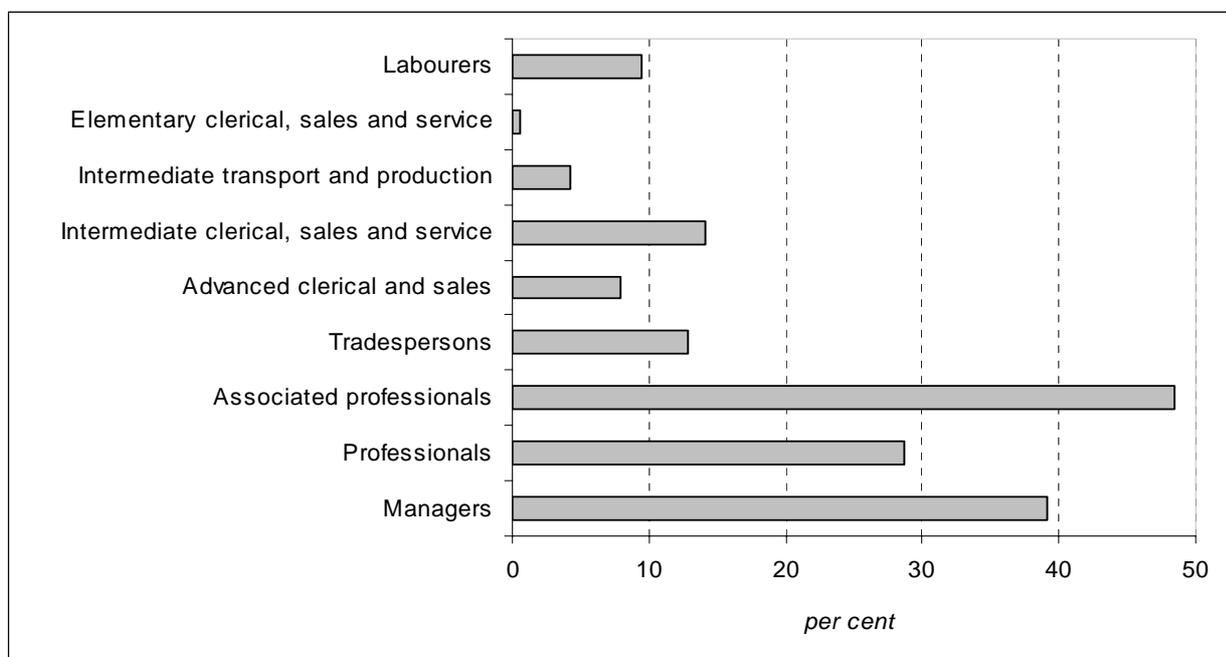
Sources: Australian Bureau of Statistics (Cat. No. 6291.0.55.003) and Department of Innovation, Industry and Regional Development

Note:
(a) *Percentage change in annual average employment, year ending February 1999 to year ending February 2007.*

The average weekly earnings of Victorian workers have increased every year since 1999. Male earnings have increased by $274 between 1999 and 2006, compared with an increase of $156 for females across the same period (see Chart B.5).

Chart B.5: Average nominal weekly earnings of Victorians[(a)(b)]
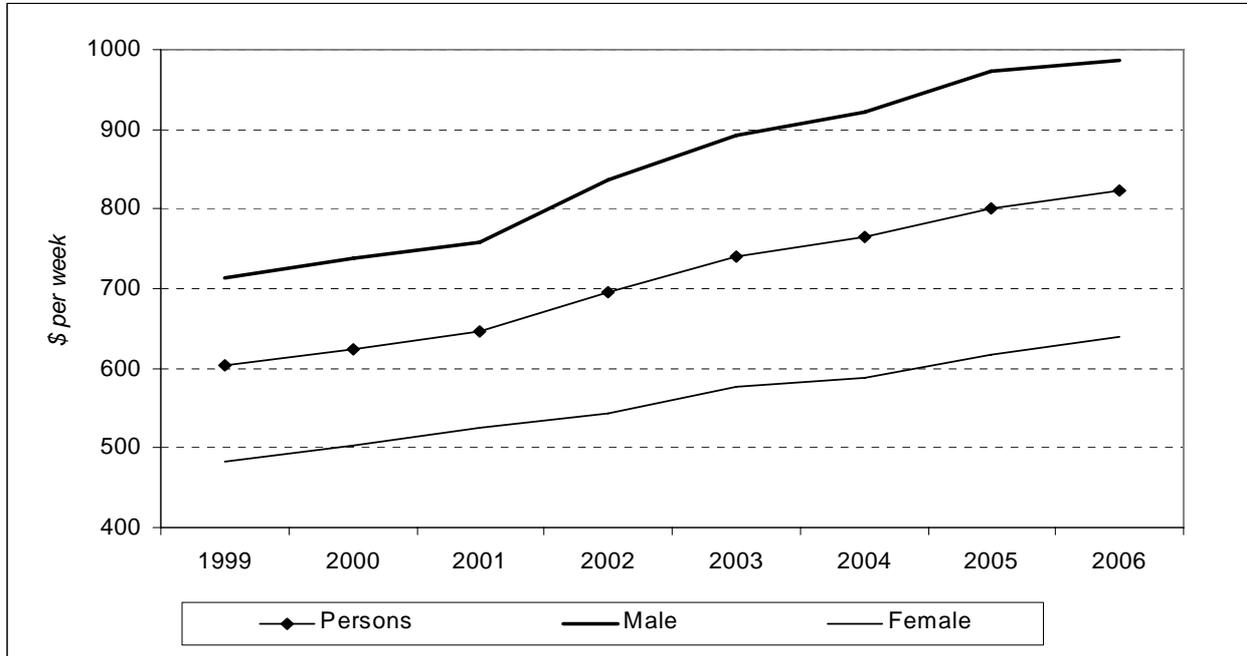
Source: Australian Bureau of Statistics (Cat. No. 6302.0)

Notes:
(a) Total average nominal weekly earnings, all employees. Includes both part time and full time employees.
(b) Average weekly earnings as at May each year.

Victoria's productivity and competitiveness will increase

One of the drivers of a modern and flexible economy is a productive workforce. In Australia, a state's productivity is usually measured by gross state product (GSP) per employed person or per hour worked. GSP is defined as the total economic output of the state, including all value that is added by industries in the state.

Real GSP per employed person provides a measure of the income created by each worker in the Victorian economy. Real GSP per employed person has increased overall since 1999-2000, from $86 700 to $91 500 in 2005-06 as measured in 2004-05 dollars (see Chart B.6).

Chart B.6: Real gross state product per employed person in Victoria[a][b]
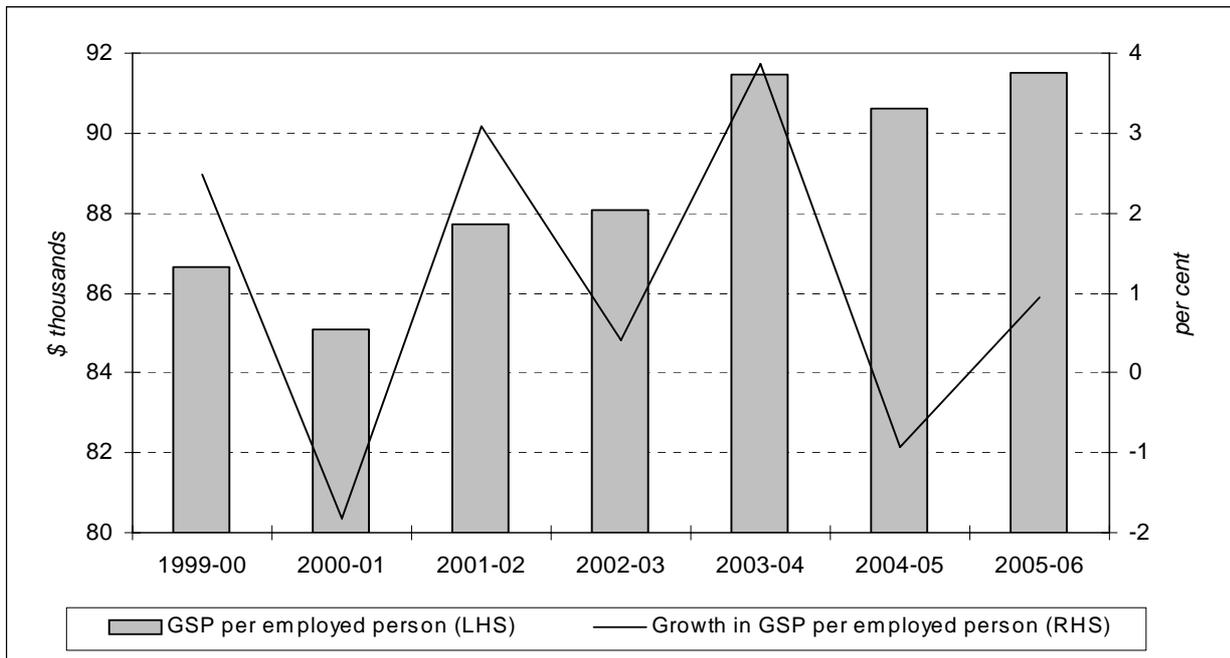
Source: Australian Bureau of Statistics (Cat. Nos. 5220.0 and 6202.0)

Notes:
(a)   Chain volume measure, 2004-05 prices.
(b)   Annual average employed persons.

Real GSP per hour worked provides a measure of the income created by each hour that Victorians work. It gives a more accurate picture of Victoria's productivity, as it accounts for the effects of changes in the hours of work for part time and casual employees. Chart B.7 illustrates real GSP per hour worked in Victoria and real GDP per hour worked in Australia between 1999-2000 and 2005-06. Victoria recorded real GSP of $53.60 per hour worked in 2005-06, up 10.4 per cent from 1999-2000. This compares to the national average real GDP per hour worked of $53.00 in 2005-06 (up 10.1 per cent from 1999-2000).

Chart B.7: Real gross state product and gross domestic product per hour worked for Victoria and Australia[(a)(b)]
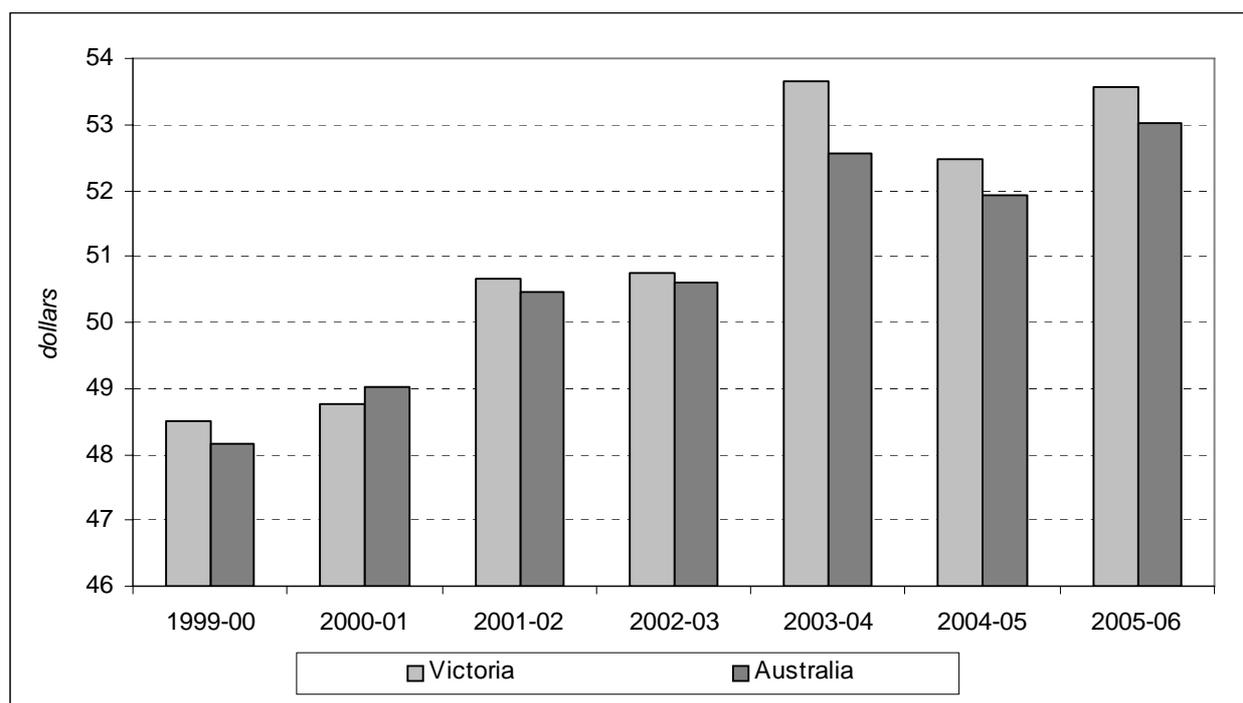
Source: Australian Bureau of Statistics (Cat. Nos. 5220.0 and 6202.0)

Notes:
(a) Chain volume measure, 2004-05 prices.
(b) Average total hours worked by employed persons per year.

A greater share of national business investment will be in Victoria

Business investment is central to future productivity growth, as it increases the quantity and quality of resources available to the workforce. For example, investment in machinery and equipment allows for adoption of the latest technologies, and investment in research and development leads to new products and services. This progress report uses private business investment and one of its components, investment in machinery and equipment, and investment in research and development to measure progress against this measure.

Private business investment and investment in machinery and equipment in Victoria have both grown strongly since 1999-2000, each averaging at least 10 per cent per annum over this period (see Chart B.8). Victoria's share of national private business investment averaged 25.5 per cent between 1999-2000 and 2005-06, and was above Victoria's share of the national economy for the same period (24.7 per cent).

Chart B.8: Business investment in Victoria[a]
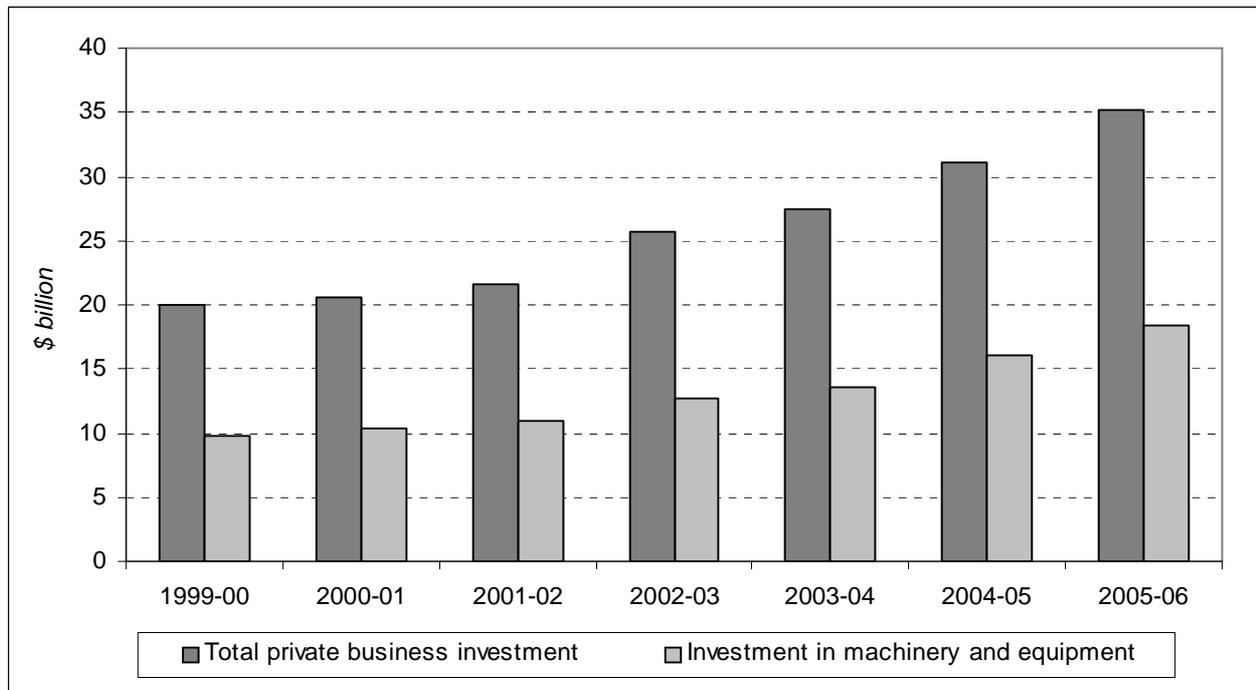
Sources: Australian Bureau of Statistics (Cat. No. 5220.0) and Department of Innovation, Industry and Regional Development

Note:
(a)   Chain volume measure, 2004-05 prices.

Victorian business expenditure on research and development grew from $1.5 billion to $2.4 billion (an increase of 58.3 per cent) from 1999-2000 to 2004-05. This increased the proportion of GSP that Victorian businesses spent on research and development from 0.9 per cent to 1.1 per cent over the same period (see Chart B.9). Victoria's share of total Australian business expenditure on research and development is 28.5 per cent, above Victoria's share of the national economy (which was 24.8 per cent in 2004-05).

Chart B.9: Business expenditure on research and development in Victoria[a]
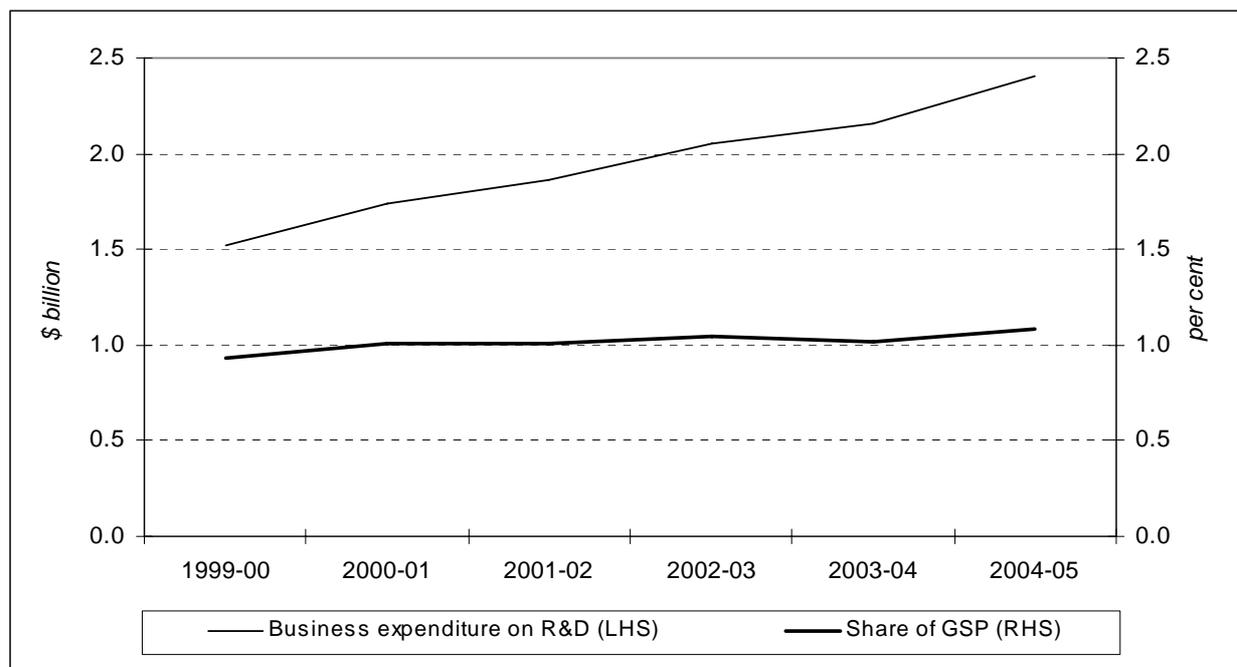
Sources: Australian Bureau Statistics (Cat. No. 8104.0 plus unpublished data) and Department of Innovation, Industry and Regional Development

Note:
(a)   Measured at current prices.

Victoria will increase exports to $30 billion by 2010

The value of exported goods and services is an important measure of Victoria's international competitiveness. Victorian exports of goods and services, net of merchandise re-exports, grew significantly between 1999-2000 and 2001-02 (from $26.2 billion to $30.5 billion) before decreasing in 2002-03 partly as a result of the drought. Since then, despite being affected by the strong Australian dollar and the current drought, exports have grown to $29.1 billion in 2005-06 (see Chart B.10).

Chart B.10: Total Victorian exports
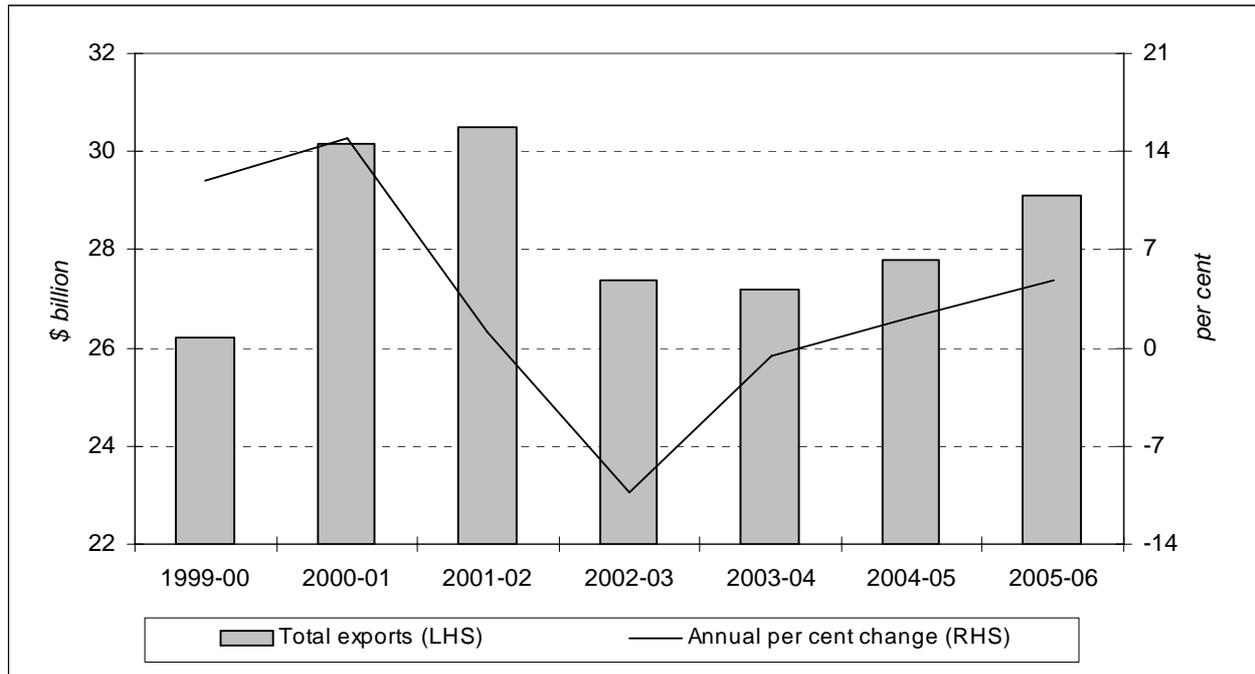
Sources: Australian Bureau of Statistics (Cat. No. 5432.0 and 5220.0) and Department of Industry, Innovation and Regional Development

Population growth underpins economic growth, sustains regional revitalisation and further strengthens the diversity that is the heart of Victoria. Transport and communications infrastructure links people and businesses across Victoria – and links the regions to Melbourne and the world.

Victoria's total population will reach six million people by 2025, and regional population growth will increase to 1.25 per cent annually by 2006

Growth in Victoria's total population, including the regional population growth rate, is an important indicator of progress in both the medium and long term. ABS preliminary figures show Victoria's population, as measured by the estimated resident population, grew by 8.6 per cent between June 1999 and June 2006, to reach nearly 5.1 million people. Regional Victoria, defined as the area outside the Melbourne Statistical Division, has seen a total increase of 7.7 per cent between June 1999 and June 2006 (resulting in a total population of 1.4 million).

Chart B.11: Population growth for regional Victoria and metropolitan Melbourne[(a)(b)]
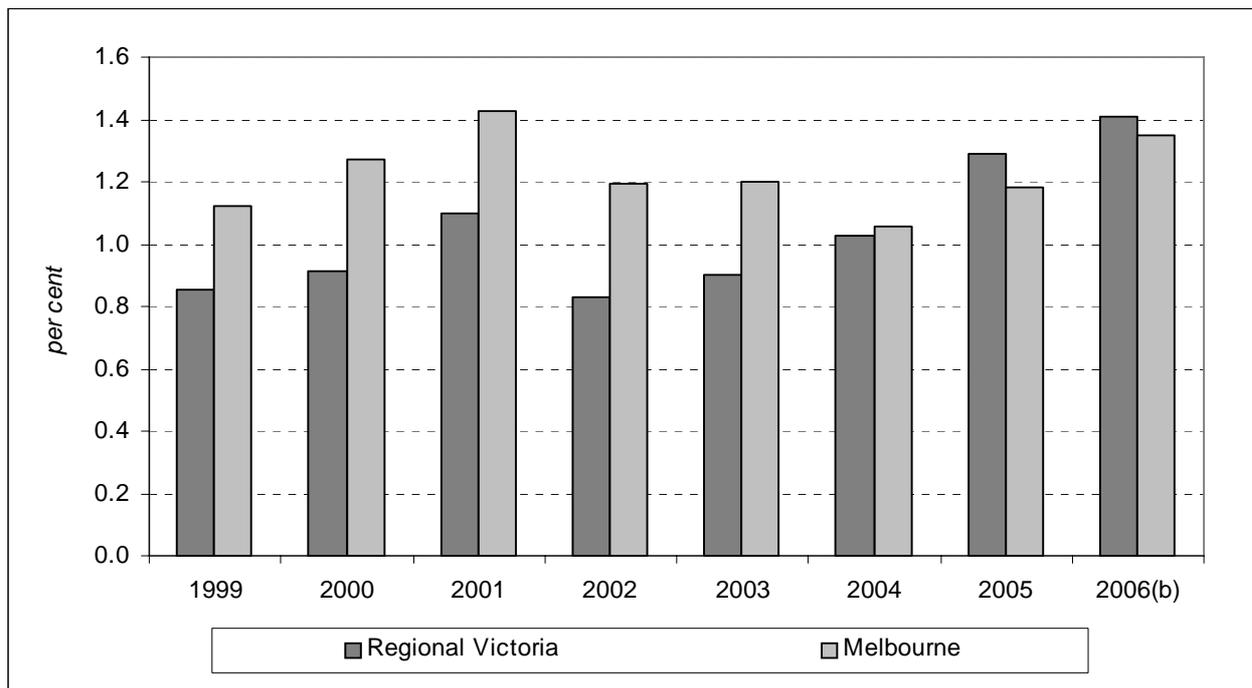
Source: Australian Bureau of Statistics Regional Population Growth, Australia (Cat. No. 3218.0)

Notes:
(a)   Percentage change from June quarter of previous year.
(b)   Preliminary estimate.

The annual population growth rate in regional Victoria exceeded the metropolitan growth rate for the second year in a row, reaching 1.4 per cent in 2006 (see Chart B.11), well above the *Growing Victoria Together* target of 1.25 per cent. In regional Victoria, the four fastest growing inland statistical divisions were Mildura (2.2 per cent), Bendigo (2.0 per cent), Ballarat and Shepparton (both 1.9 per cent).

Regional rail services will be available to more Victorians

The accessibility of Victoria's regional rail system can be measured by the number of passenger rail services, and the number of people who use them. New rail services and service extensions to Swan Hill, South Geelong and Marshall Station increased the numbers of rail services provided in 2005-06 to 64 220. This reflects a 2.7 per cent increase from 2004-05 levels, and more than 10 per cent since 1999-2000 (see Chart B.12).

The finalisation of significant upgrades to regional rail services has contributed to a 4.6 per cent increase in patronage since 2004-05, reaching a total of 7.3 million boardings in 2005-06. This has reversed a trend of declining patronage seen over the previous four years (see Chart B.12).

Chart B.12: Regional rail services and patronage in Victoria
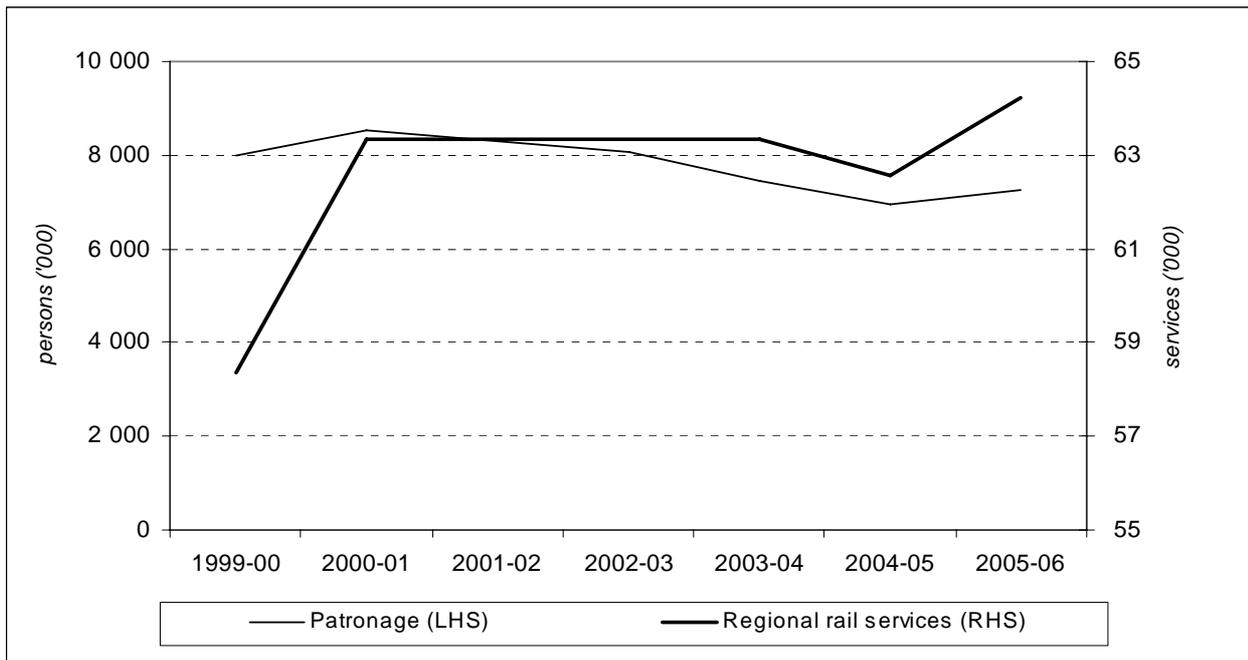
Source: Department of Infrastructure

The proportion of freight transported to and from ports by rail will increase from 10 per cent to 30 per cent by 2010

The efficient movement of freight between Melbourne and regional Victoria is critical for the State's economic development. The average share of freight transported to and from Victoria's major commercial ports by was 16 per cent in 2005-06 (see Chart B.13). Demand for freight transport between regions and the Victorian ports, predominately carried by rail, has been reduced in recent years. In particular, export grain volumes through the Port of Melbourne in 2005-06 were less than half that of 2004-05.

Chart B.13: Proportion of freight transported by rail to and from Victoria's commercial ports (Melbourne, Geelong and Portland)
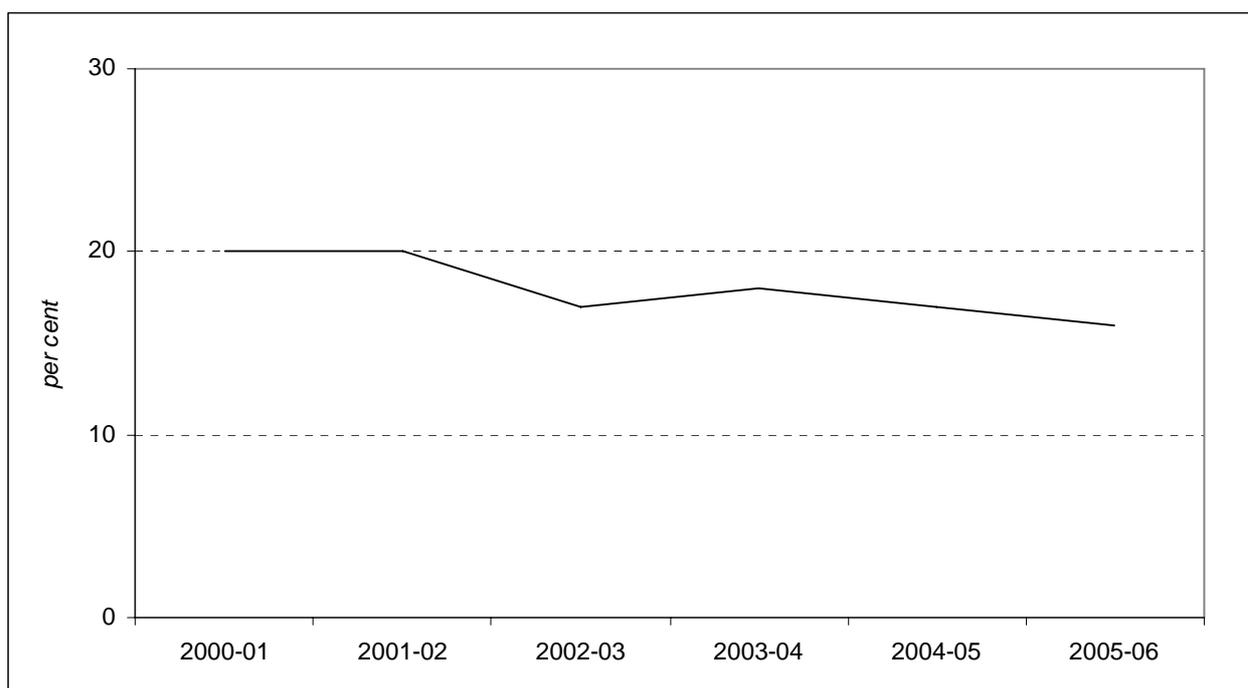
Source: Department of Infrastructure

Public transport use in Melbourne as a proportion of trips taken by motorised means will increase from 11 per cent in 2002 to 20 per cent by 2020

In Melbourne, increased public transport use brings economic, environmental and social benefits, such as relieving road congestion. This measure compares the number of trips taken on public transport to the number of trips using all other forms of motorised transport in metropolitan Melbourne. As economic activity and population has continued to grow, the demand for public transport, particularly trains, has grown at a faster rate than other forms of transport. As a result, public transport use in 2005-06 has increased to almost 9 per cent of all motorised trips, up from 8 per cent in 2004-05 (see Chart B.14). This is a reversal of the trend evident for the period 1999-2000 to 2003-04. Movements in petrol prices have contributed to an increase in metropolitan public transport usage of over 20 per cent since 1999-2000.

Chart B.14: Public transport use as a proportion of trips taken by motorised means in Melbourne[a]
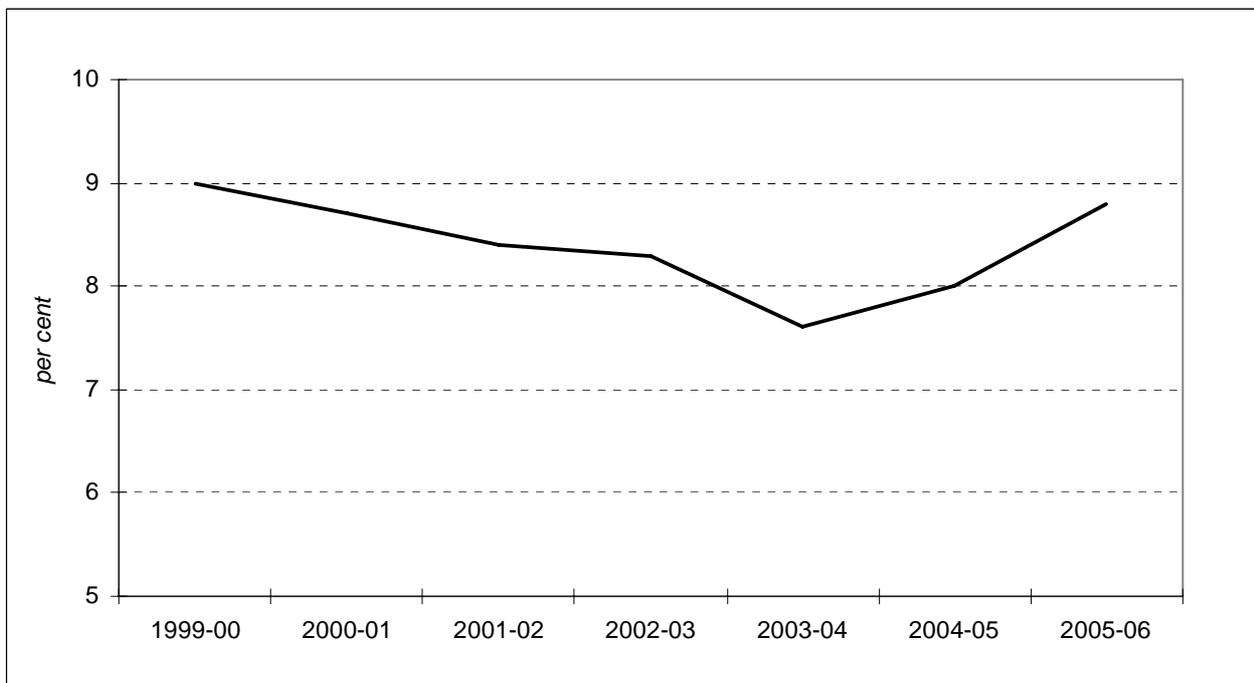
Source: Department of Infrastructure

Note:

(a)   As explained in last year's Report, the Department of Infrastructure revised the methodology to improve the robustness of the measure which resulted in the 2002 base-line being adjusted to 8 per cent.

Health greatly influences quality of life. High quality health and community services need to be available to all Victorians when they need them to preserve and restore good health. Better access to hospital, community health, dental, aged care, mental health, disability, alcohol and drug, and children's and family support services, particularly in rural and regional communities, is crucial.

The health of Victorians will improve

Long-term improvements in the health of Victorians can be measured through average life expectancy and the quality of life during those years. Quality of life is measured by indicators of physical and mental wellbeing as perceived by Victorians. The addition of a mental wellbeing indicator starting from last year's report reflects the importance of this issue to all Victorians.

The Department of Human Services' Victorian Population Health Survey (VPHS) collects data on the self-rated health status of Victorians, which is a strong predictor of morbidity and mortality trends and health care use. The proportion of adult Victorians (i.e. those aged 18 years and over) reporting their health as 'excellent', 'very good' or 'good' has remained stable since the question was first included in the survey in 2001 (see Table B.2). While results are not substantially different between males and females, in 2006 slightly more females fell into this category than males. The difference between rural/regional and urban responses (defined as residents in the Victorian Government metropolitan regions) is also not substantial, but consistent with previous years, with slightly more urban Victorians than rural/regional Victorians reporting 'excellent', 'very good' or 'good' health in 2006.

Table B.2: Self-rated health status and level of psychological distress (Kessler 10) of Victorians

Victorians	*Excellent, very good or good self rated health (per cent)*		*No or low risk of psychological distress (per cent)*	
	2001	**2006**	**2001**	**2006**
Males	82.1	83.9	86.5	87.2
Females	82.1	85.1	82.3	84.6
Urban	82.3	84.8	83.5	85.4
Rural/regional	81.7	83.8	86.7	87.1
All persons	**82.1**	**84.5**	**84.3**	**85.9**

Source: Department of Human Services' Victorian Population Health Survey

The VPHS also collects data on a measure of psychological distress – the Kessler 10. The Kessler 10 is a set of ten questions designed to categorise the level of psychological distress over a four-week period. It cannot be used to determine the prevalence of major mental illnesses (such as psychosis), but like self-rated health status, it is closely correlated with medical diagnoses of anxiety, depression and worry (psychological distress). The proportion of Victorians reporting no or low levels of psychological distress (falling into the 'low risk' category of the Kessler 10) has remained stable since

2001 (see Table B.2). A lower proportion of females report no or low levels of psychological distress than males, and there is a slightly higher proportion of persons living in rural/regional areas compared to those living in urban areas reporting no or low levels of psychological distress.

In line with the above self-reported health measures, Victorians enjoy a long life expectancy that has been consistently above the Australian average. In 2005, the male average life expectancy at birth was 79.0 years, a rise of 1.8 years since 1999, while the 2005 female average life expectancy has risen 1.2 years since 1999 to 83.6 years (see Chart B.15).

These are average figures for all Victorians, and do not represent the average life expectancy for certain populations within the State. Annual updates of Indigenous life expectancy are not available; however, the currently recognised life expectancy for Indigenous Victorians is approximately 18 years less than the Victorian average. For Indigenous males, the currently recognised life expectancy is 60.0 years, while it is 65.1 years for Indigenous females (see Chart B.15). Due to inadequate registration of deaths of Indigenous persons, it is difficult to measure changes in life expectancy over time; however, there has been no apparent improvement in recent years.

Chart B.15: Average life expectancy at birth in Victoria[(a)]
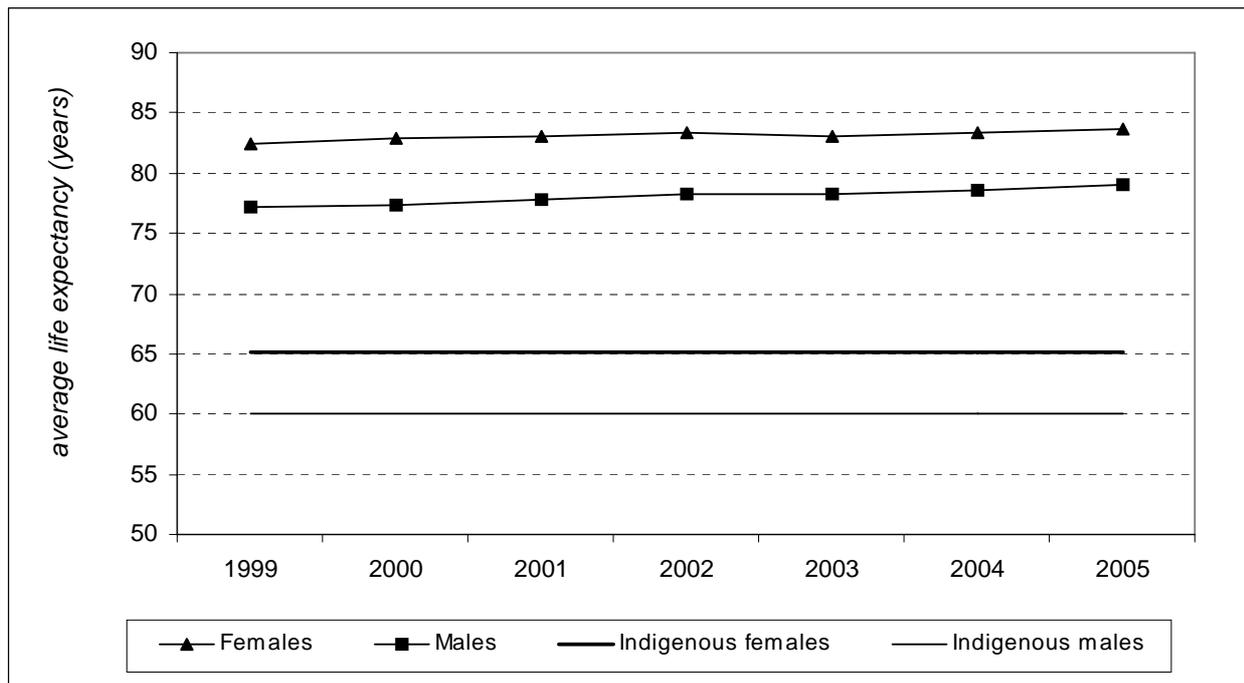
Source: Australian Bureau of Statistics (Cat. Nos. 3105.0.65.001 for years 1999 to 2001 and 3302.2.55.001 for years 2002 to 2005)

Note:
(a)   According to ABS convention each year's life expectancy estimate is the average of the prior three year period.

The wellbeing of young children will improve

Improving the wellbeing of young children can overcome disadvantage and substantially improve their quality of life as adults. Composite measures of wellbeing outcomes (including health and education) for young children are not yet well developed at a state or national level. This year, the progress report presents a selection of indicators developed by the Office for Children which measure Victorian children's outcomes related to safety, health, development, learning and wellbeing.

Breastfeeding has a range of positive effects on the survival, development and growth of babies, especially when it is the sole source of nourishment for the first six months. Breastfeeding provides all the early nutrients required for adequate physical and mental development of the child, including antibodies that can protect a baby from infectious diseases while its own immune system is developing. Long term positive impacts of breastfeeding include some protection from chronic diseases such as diabetes and asthma. Breastfeeding also contributes to the health and well-being of mothers, including some protection against breast cancer (*Australian Institute of Health and Welfare 2005*). The proportion of infants fully breastfed in 2005-06 has increased since 2004-05. At three months, just over half of infants are still breastfed. By six months, this proportion is reduced to less than 40 per cent.

Immunisation against communicable diseases has been shown to reduce morbidity and mortality from a range of childhood diseases. Immunisation offers protection for individual children and also reduces the rate at which these diseases circulate within the broader community. Evidence suggests that a minimum of 90 per cent vaccination coverage is required to interrupt the ongoing transmission of diseases (*Australian Institute of Health and Welfare 2005*).

Victorian immunisation rates for children have increased steadily since 1999. They exceeded 90 per cent for children aged 12–15 months in 2000, and for children aged 24–27 months in 2003. Immunisation rates for children aged 72–75 months are approaching the 90 per cent benchmark with a peak in 2006 of 87.8 per cent.

Chart B.16: Proportion of Victorian children fully immunised[a]
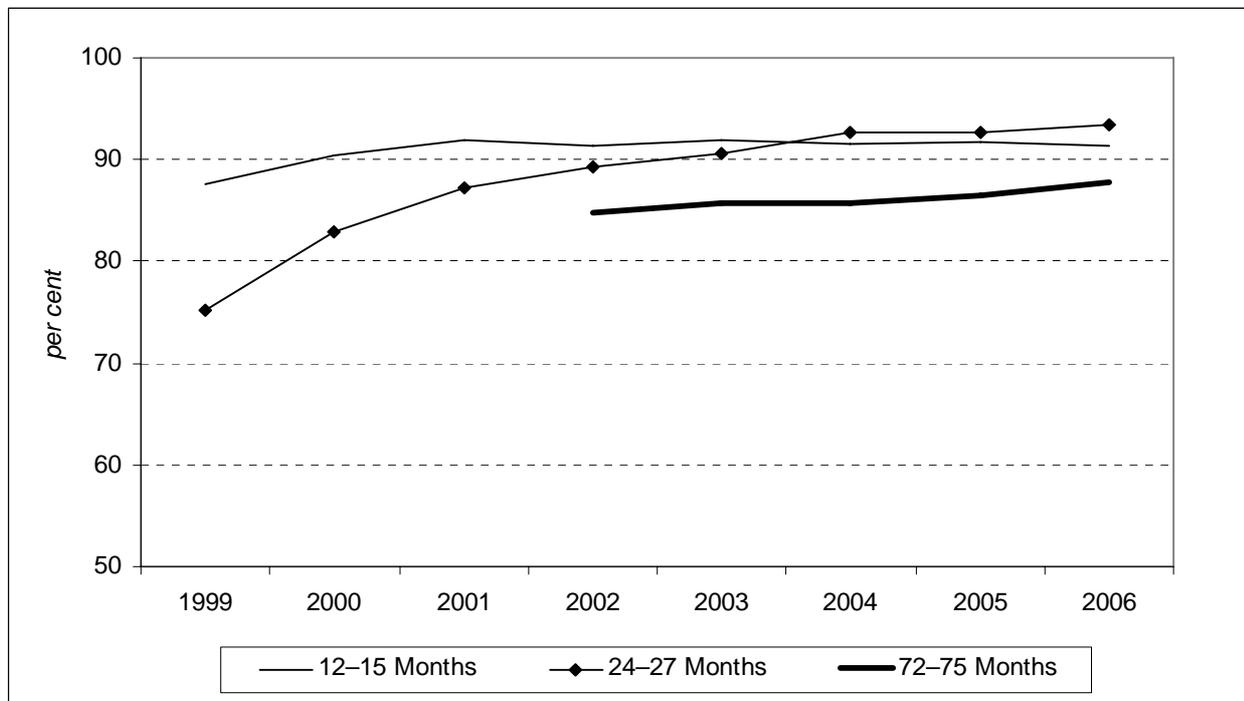
Source: Australian Childhood Immunisation Register

Note:

(a) A child is considered fully immunised if they have had the following vaccination schedule:
  – 12–15 months DTP, Polio, HIB, HepB;
  – 24–27 months DTP, Polio, HIB, HepB, MMR;
  – 72–75 months DTP, Polio, MMR.

Educational and social outcomes are also important when measuring child wellbeing. Attendance at kindergarten by four year olds in Victoria is used as a proxy measure for these outcomes in this report. Since 1999, participation rates have remained consistently between 93 and 95 per cent (see Chart B17). Participation figures are based on the number of children enrolled in state-funded programs. The lower participation rate of 93.0 per cent in 2006 compared to 94.4 per cent in 2005 occurs at a time when more children are attending long day care centres, which are increasingly less likely to take up state funding to provide a kindergarten program. For example, 347 long day care centres provided a state-funded kindergarten program in 2006, compared to 420 centres in 2002.

New policies are being adopted to encourage more long day care centres to offer kindergarten programs and to ensure that children from working families do not miss out on early childhood education programs.

Chart B.17: Rate of four year olds participating in kindergarten in Victoria
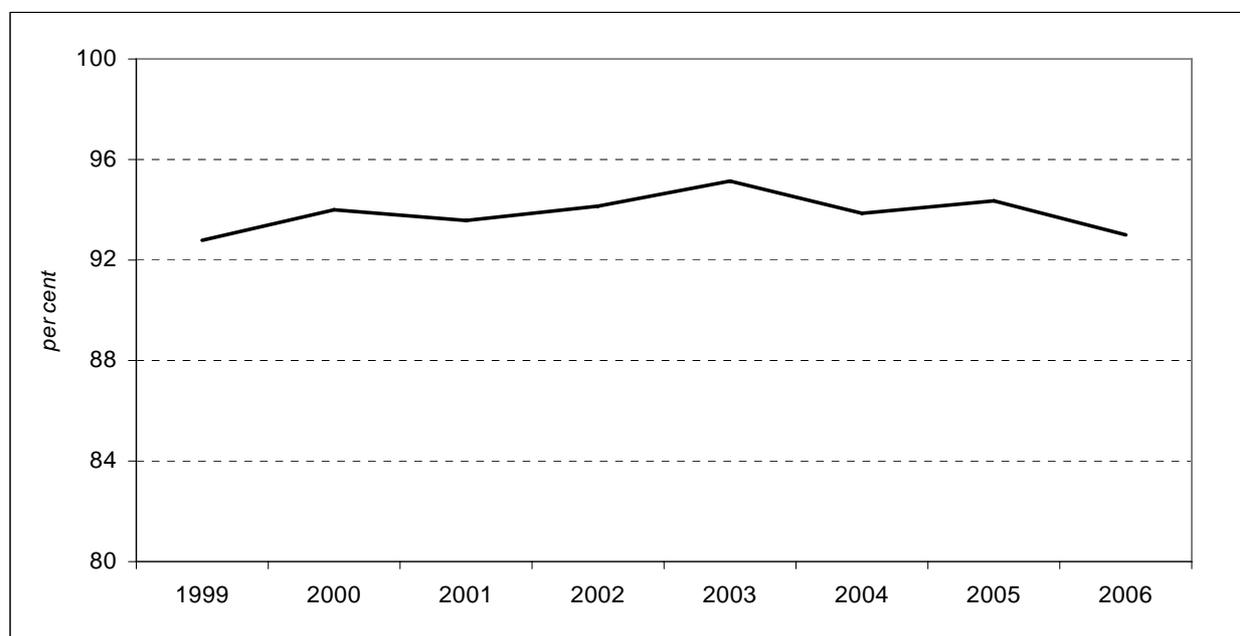
Sources: Department of Human Services and Australian Bureau of Statistics (Cat. No. 3101.0)

Waiting times (emergency, elective and dental) will be reduced

The Department of Human Services collects a range of data about the performance of Victoria's public hospital system, including the number of patients treated in emergency departments and the number of patients waiting for elective surgery that are treated within ideal times.

Over the past seven years, 100 per cent of emergency patients requiring resuscitation (Triage Category 1) were seen immediately. In 2005-06, 83 per cent of emergency patients (Triage Category 2) were seen within the ideal time, above the target of 80 per cent. For urgent emergency patients (Triage Category 3), 77 per cent were seen within the ideal time, also above the target of 75 per cent (see Chart B.18). Although slightly reduced from last year, performance in access to emergency care remains above target and compares favourably to other states. Growth in emergency department activity, up

7.9 per cent from 2004-05 to 2005-06, continues to present a challenge for emergency access performance.

For patients requiring elective surgery, 100 per cent of urgent patients (Category 1) were treated within the ideal time over the past seven years (see Chart B.18). For patients requiring semi-urgent elective treatment, there has been a decline in the proportion treated within the ideal time since 2003-04. This is the result of a deliberate focus on treating more patients who have had long-waiting times. As more long-waiting patients are admitted, the proportion of patients admitted in time declines.

The Government now issues a detailed six monthly report, *Your Hospitals*, which gives the performance on each of the key indicators at a hospital level and shows the waiting times for different procedures and which will support hospitals to improve performance. New policies are being adopted to address hospital waiting lists.

Chart B.18: Emergency and elective treatment within ideal times in Victorian hospitals[a]
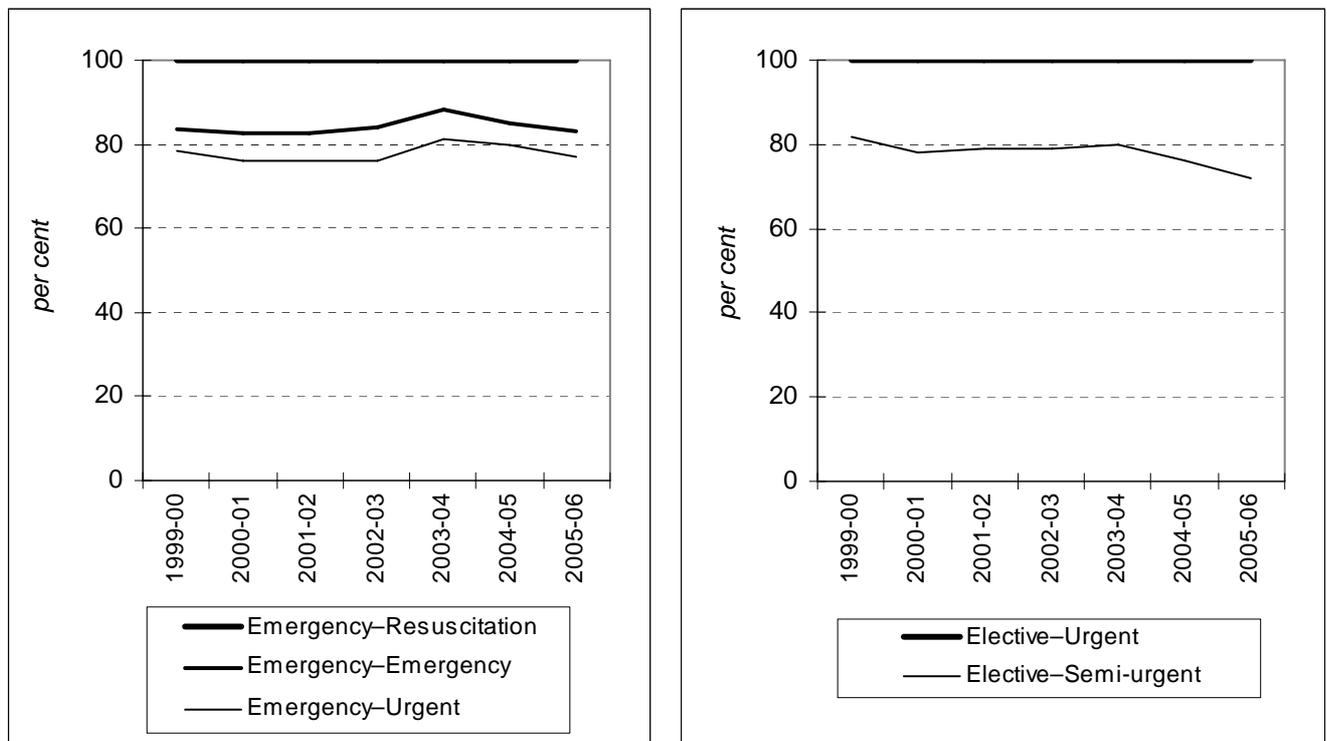
Source: Department of Human Services

Notes:
(a) Emergency–resuscitation: Triage Category 1 (desirable to be treated immediately);
Emergency–emergency: Triage Category 2 (desirable to be treated within 10 minutes);
Emergency–urgent: Triage Category 3 (desirable to be treated within 30 minutes);
Elective–urgent: Category 1 (desirable to be admitted within 30 days); and
Elective–semi-urgent: Category 2 (desirable to be admitted within 90 days).

The Department of Human Services also collects data on waiting times for dental treatments in the public system. Chart B.19 shows that waiting times have reduced significantly over the last six years for priority dentures provided to people in urgent need. There has also been a significant improvement from 2004-05 to 2005-06 in the average waiting times for people with non-urgent needs; general/restorative care and non-priority dentures waiting times have decreased by 16 per cent and 21 per cent, respectively. All people with urgent restorative dental needs are seen within 24 hours.

Chart B.19: Average public dental waiting times in Victoria
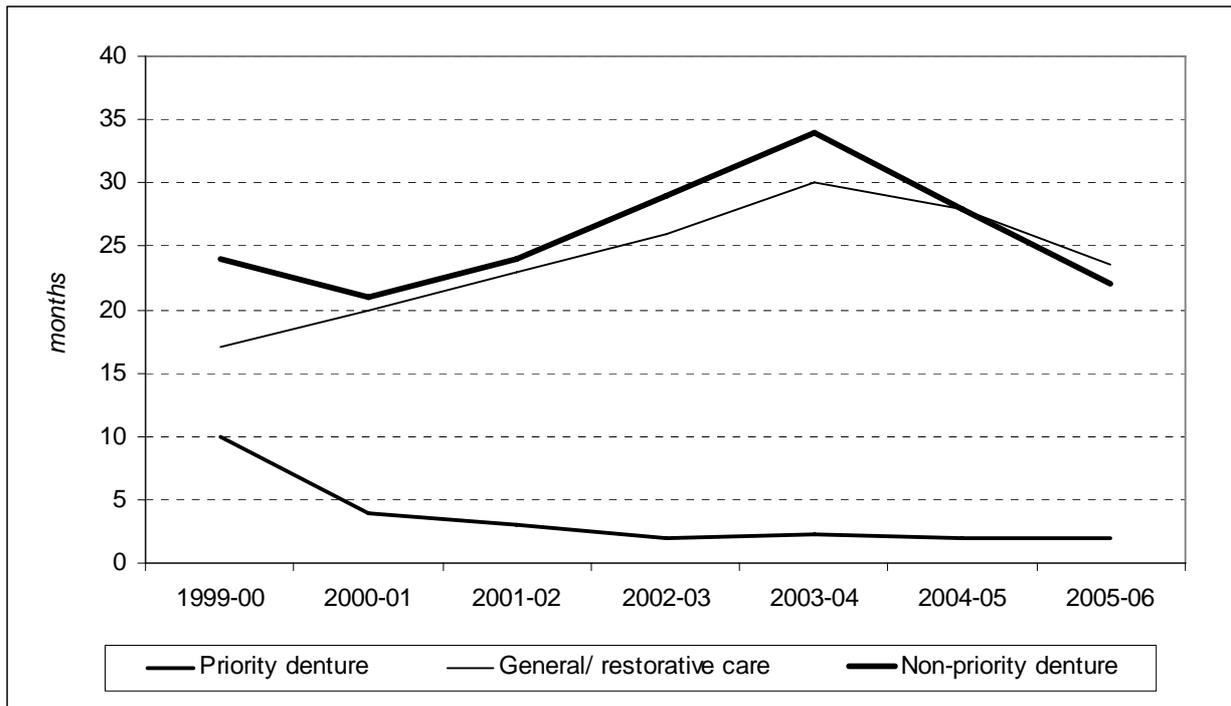
Source: Department of Human Services

Levels of confidence in health and community services will increase

The quality and accessibility of health and community services can be judged by the level of confidence Victorians have in those services. The VPHS covers satisfaction rates with selected health services, including public hospitals, community health centres, home nursing, kindergartens, and maternal and child health centres. In 2006, satisfaction with the surveyed range of Victorian health and community services remained high (see Chart B.20).

Chart B.20: Victorians' satisfaction with health and community services[(a)]
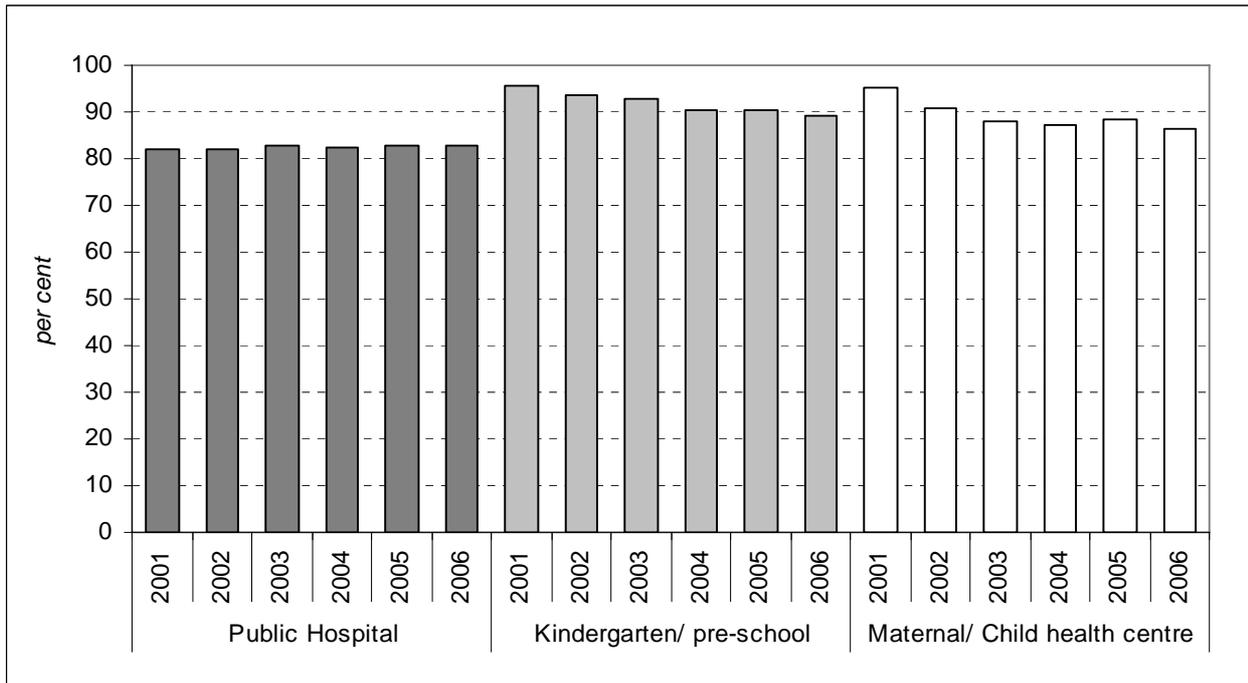
Source: The Department of Human Services Victorian Population Health Survey

Note:

(a)   An extra category was added from 2004 onwards to enable respondents to answer 'no response' to this question.

Rural/regional respondents were generally more satisfied with the three services surveyed than urban respondents (defined as residents in the Victorian Government's metropolitan regions). In 2006, of those persons who had used the services, the proportion who were 'very satisfied' or 'satisfied' with:

- public hospital services was 86.2 per cent of rural/regional respondents and 81.1 per cent of urban respondents;

- kindergarten or preschool services was 89.9 per cent of rural/regional respondents and 89.0 per cent of urban respondents; and

- maternal/child health services was 88.1 per cent of rural/regional respondents and 85.8 per cent of urban respondents.

QUALITY HEALTH AND EDUCATION	High quality education and training for lifelong learning

Education is the key to creating a dynamic, successful community and improving the opportunities in life for all Victorians. Victoria must be a place where children get the best possible start to their education and where people of all ages are motivated to keep learning.

The proportion of Victorian primary students achieving the national benchmark levels for reading, writing and numeracy will be at or above the national average.

Developing strong literacy and numeracy skills in primary school is the basis for advanced education and training. The Victorian Curriculum and Assessment Authority administers statewide tests annually to assess the literacy and numeracy standards of Victorian primary school children. The State's performance against national benchmarks is calculated at a national level by the Ministerial Council on Education, Employment, Training and Youth Affairs (MCEETYA). Results for 2005 were released through MCEETYA in March 2007. The benchmarks that underpin the reporting of student achievement describe nationally agreed minimum acceptable standards, below which students will have difficulty progressing satisfactorily at school.

The percentage of Year 3 and Year 5 Victorian students achieving the national literacy and numeracy benchmarks has been at or above the national average since 2001 (data prior to 2001 are not comparable with later years). In 2005 more than 91 per cent of Year 3 students achieved the national benchmarks in reading, writing and numeracy (see Chart B.21). At Year 5, more than 95 per cent of students achieved the writing and numeracy benchmarks and 88.7 per cent achieved the reading benchmark. Generally a higher proportion of female than male students achieved national benchmarks for Year 3 and Year 5 in Victoria and Australia.

Chart B.21: Percentage of Year 3 and Year 5 primary students achieving national benchmarks in 2005[a]
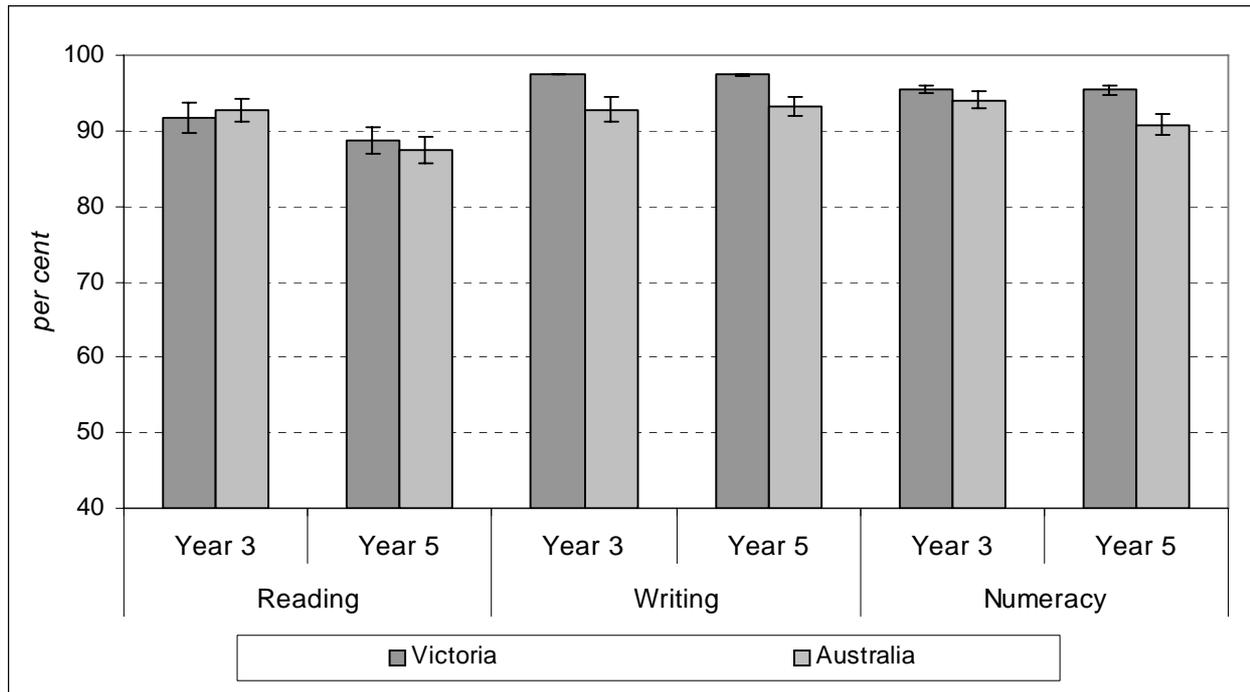
Source: National Report on Schooling in Australia, Preliminary Paper, Ministerial Council on Education, Employment, Training and Youth Affairs (MCEETYA), 2005

Note:
(a)   The 'whisker' at the top of the bar shows the margin of error. There is a 95 per cent statistical confidence that the true percentage of students achieving the national benchmark lies within this range.

The proportion of Indigenous primary students in Victoria and the whole of Australia achieving national benchmarks was substantially below that for the respective cohort for all students in reading and numeracy. However, Victorian Indigenous primary students performed at or above the national Indigenous average (see Table B.3).

Table B.3: Percentage of Year 3 and Year 5 Indigenous primary students achieving national benchmarks in 2005 in Victoria and Australia[a]

		Victoria	*Australia*
Year 3	Reading	83.6 (±5.1)	78.0 (±4.3)
	Writing	98.6 (±0.4)	74.0 (±4.7)
	Numeracy	91.8 (±3.0)	80.4 (±3.8)
Year 5	Reading	73.7 (±5.5)	62.8 (±4.1)
	Writing	95.8 (±1.6)	74.3 (±4.3)
	Numeracy	89.5 (±3.3)	66.5 (±3.9)

Source: National Report on Schooling in Australia, Preliminary Paper, Ministerial Council on Education, Employment, Training and Youth Affairs (MCEETYA), 2005

Note:
(a) The margin of error is shown in brackets. There is a 95 per cent statistical confidence that the true percentage of students achieving the national benchmark lies within this range.

By 2010, 90 per cent of young people in Victoria will successfully complete year 12 or its educational equivalent

The completion of year 12 or its equivalent qualification, such as an apprenticeship or traineeship, is a foundation for stable and rewarding employment. This measure uses data from the Australian Bureau of Statistics (ABS) *Survey of Education and Work* (Cat. 6227.0) to estimate the number of Victorians aged 20 to 24 that have attained Year 12 or a vocational certificate at the Australian Qualifications Framework Level Two or above. The ABS is currently reviewing the methodology used for calculating this measure, and the final 2006 results are not yet available nationally or for states and territories. As reported previously, in 2005 85.0 per cent of Victorians aged 20 to 24 had completed Year 12 or its vocational equivalent in 2005. This was increased from 82.9 per cent in 1999 and was above the 2005 national average of 82.7 per cent. The Victorian result in 2005 was higher than any other state (territories excluded).

The level of participation in vocational education and training of adults aged 25-64 years will increase

To participate in the modern economy, more adult Victorians need to increase their skills through further education and training. The Office of Training and Tertiary Education collects data on the number of 25 to 64 year olds participating in vocational and education training programs. After a period of sustained growth peaking at 307 000 in 2003, this number fell to 268 000 in 2005 (see Chart B.22). The decline is due in part to the strength of the Victorian labour market, however, shifting patterns of participation account for much of the change. The bulk of the decline can be seen in falling enrolments in short courses offered by Adult Community Education organizations, with more students in TAFE Institutions undertaking courses of longer duration at higher Australian Qualifications Framework levels.

The Government is undertaking further work to improve the measurement of this outcome to identify current pathways being followed by early school leavers. Additional investments in VET programs and infrastructure will provide further options to young people who wish to pursue VET in schools, thereby moving into a more skill-based learning environment.

Initiatives are being implemented as part of the Government's skills statement to create more high skilled places in response to the trend in demand. Further work is being undertaken to examine the trends in workforce participation to identify the areas where skill shortages may emerge in the more competitive employment likely in the coming years.

Chart B.22: Number of 25 to 64 year olds who participated in a vocational education and training program in Victoria[a]
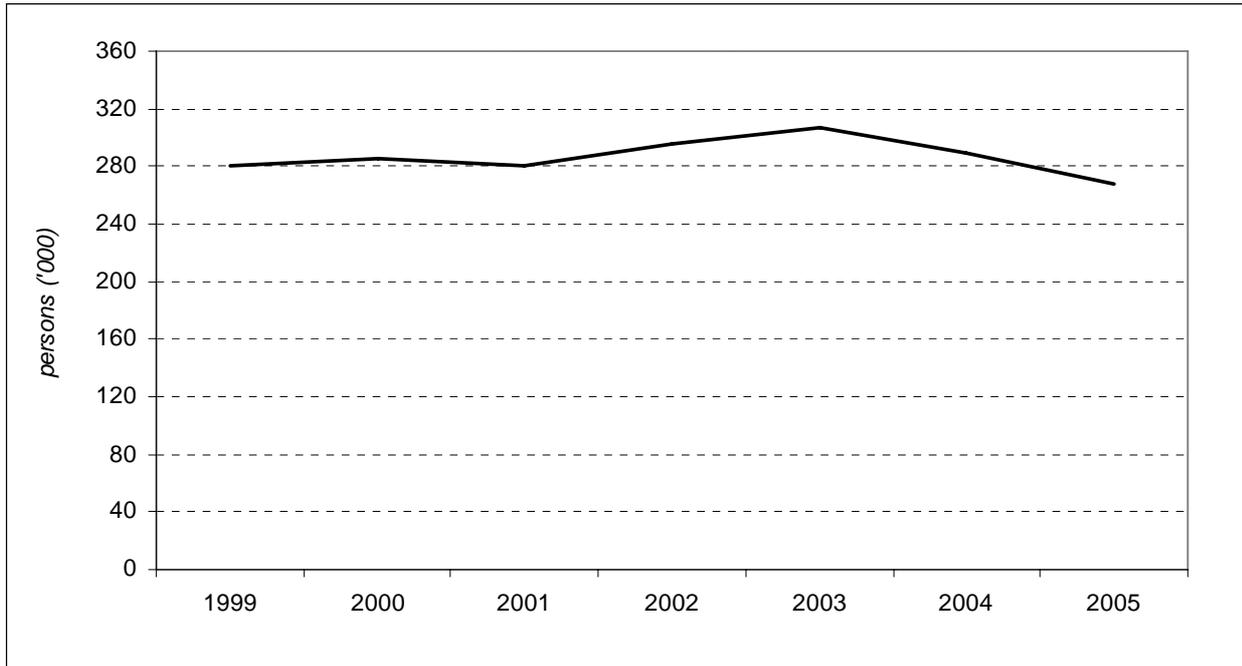
Source: Department of Industry, Innovation and Regional Development

Note:

(a)   Figures represent numbers over the whole year and include all students irrespective of the source of funding.

HEALTHY ENVIRONMENT	Protecting the environment for future generations
The natural environment sustains every aspect of our lives. Victoria must actively conserve and manage it in order to achieve our social and economic goals. The State has magnificent alpine, desert, rainforest, grassland, wetland, marine and coastal environments – all of which are critical for the survival of our precious native plants and animals and must be preserved for future generations to enjoy.	

The health of Victoria's rivers will improve significantly by 2010. In particular, the Snowy River will be returned to 21 per cent of its original flow by 2011, and 28 per cent over time

The health of Victoria's waterways is an important component of its diverse environment. River health is measured by the Department of Sustainability and Environment every five years using a survey program known as the Index of Stream Condition. As previously reported, this survey was conducted in 1999 and 2004, and found that river health remained stable since 1999, with approximately 21 per cent of major rivers and tributaries in good or excellent condition in 2004. The next state-wide assessment is due in 2009.

In the intervening years, the amount of water returned to environmental flows is used as a proxy measurement for river health. As a result of water saving measures in Melbourne, 10 000 megalitres has been transferred to an ongoing environmental entitlement to improve the environmental flows to the Thomson River. This water was made available on 1 July 2005, three months after Melbourne's water restrictions were replaced by permanent water savings rules. In its first year (2005-06) 9 539 megalitres was released to the Thomson River. The remaining 461 megalitres was held in reserve due to drought conditions and low water levels in the Thomson Dam.

In June 2002, the New South Wales, Victorian and Commonwealth Governments finalised agreements to increase environmental flows in the Snowy River by an additional 212 000 megalitres (21 per cent of original flow below Jindabyne) by June 2012, and 28 per cent in the longer term. In 2005-06, the Victorian and New South Wales Governments achieved the first three-year target of the Snowy River Project by returning an annual total of 38 000 megalitres and thereby increasing the flows below Jindabyne from the original 1 per cent to 6 per cent. Victoria has provided an annual entitlement of 22 790 megalitres of water under this commitment. However, the actual additional annual flow depends upon the water available for allocation.

The quality of air and drinking water will improve

The Air Quality Index produced by the Environment Protection Authority (EPA) Victoria indicates that, on the great majority of days in 2006, air quality in Central Melbourne, Geelong and the Latrobe Valley was considered 'good' to 'very good' (see Chart B.23). In 2006, just 8 per cent of days in Central Melbourne, 7 per cent of days in Geelong and 13 per cent of days in Latrobe Valley experienced 'poor' to 'very poor' air quality. There has been an increase in days where air quality is considered 'poor' to 'very poor', primarily due to the impact of the Eastern Victorian bushfires, similar to the impacts shown in 2003 from bushfires. The major cause of poor air quality in Victoria is particles pollution (predominately from smoke and dust).

Chart B.23: Percentage of days with 'good' to 'very good' air quality in Central Melbourne, Geelong and the Latrobe Valley
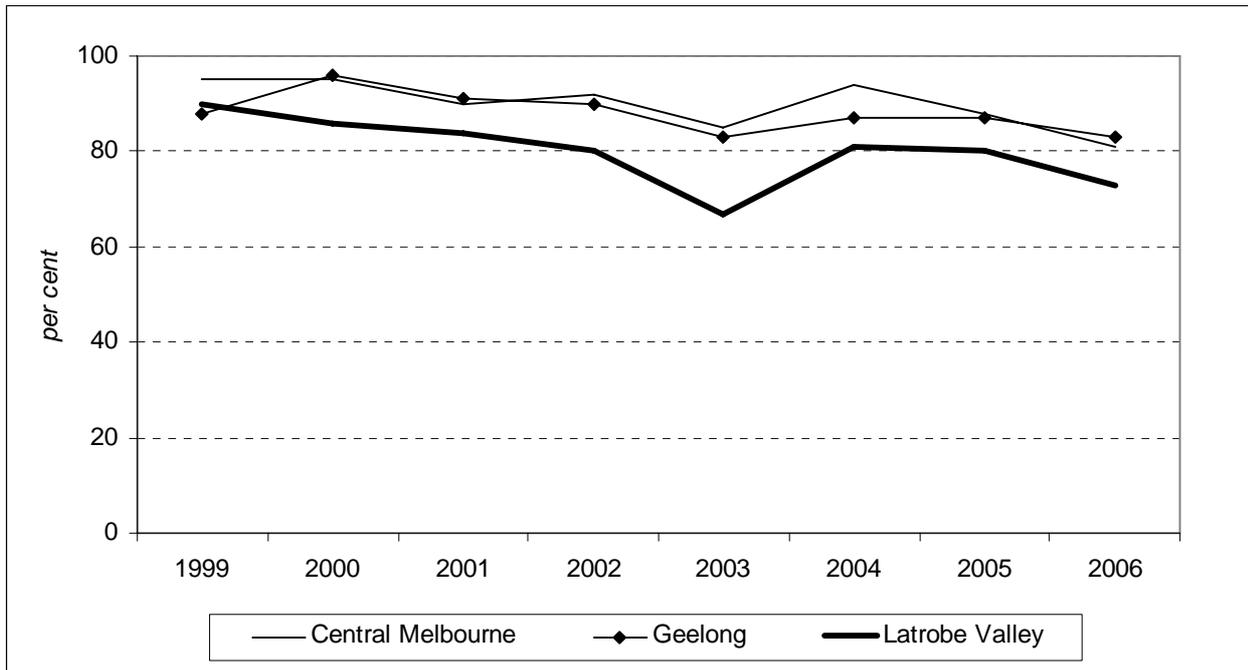
Source: EPA Victoria Air Quality Index

Drinking water quality is usually determined by measuring the incidence of the bacterium *E. coli*. This is a direct indicator of the public health risk associated with drinking water. As with last year's report, performance is measured by looking at the percentage of water sampling localities that complied with the State's water quality standard for *E. coli*.

In July 2005, the Safe Drinking Water Regulations commenced, which require that at least 98 per cent of drinking water samples collected over any 12 month period in each water sampling locality be free of *E. coli*. In 2005-06 reporting period, 95.5 per cent of the 493 localities where drinking water was supplied met the benchmark standard (this compares with 95.3 per cent of 473 localities meeting the standard in 2004-05).

The extent and quality of native vegetation will increase

The extent of native vegetation in Victoria varies considerably across the State. Work has commenced by the Department of Sustainability and Environment to better map the quality and location of native vegetation, as well as the land-use patterns of these areas.

Two complementary sets of information are being developed:

- A 'whole of landscape' modelling analysis is being compiled from satellite imagery, ground survey data and other natural resource management data to map the location and quality of native vegetation. These data are currently being collated and analysed. A report focusing on the 'whole of landscape' modelling analysis will be available during 2007-08; and

- A government agency transactions analysis is being compiled from native vegetation clearing permits, government investment programs and voluntary activities on private land, and will be used to advise how areas of native vegetation are used. Systems to enable the analysis of transactional data will be completed during 2007.

The condition of our land will improve as the impact of salinity and soil degradation is reduced

At the time of this report, direct measures of the condition of land are not yet available. Direct measures of the condition of land are difficult to determine due to a lack of detailed and regular field survey information across large areas of privately managed land. To address these issues, a land health index project is now being incorporated into the Land and Biodiversity White Paper process being developed by the Department of Sustainability and Environment, due for completion in 2007-08. The index will incorporate a range of land condition and threat themes, including soil salinity, acidification, erosion (water and wind), carbon content and biodiversity. Land cover, disturbance, use and stability will also be considered.

In addition, the Department of Sustainability and Environment and the Department of Primary Industries are currently developing a range of tools to improve our understanding of how changes to land management practices impact on natural resources. As part of this, an assessment of the environmental and economic impact of salinity will be completed during 2007-08.

HEALTHY ENVIRONMENT	Efficient use of natural resources
A better quality of life for Victorians now and in the future relies upon the community's ability to use Victoria's natural resources, such as water, coal, timber and gas, wisely and effectively. Protecting the environment and the long term health and prosperity of the Victorian community depends on efficient and sustainable use of natural resources.	

Greenhouse gas emissions from the production and use of energy will be reduced

Victoria's greenhouse gas inventory is compiled on an annual basis by the Australian Greenhouse Office. Total Victorian greenhouse gas emissions are measured by CO_2 (carbon dioxide) equivalent released into the atmosphere, enabling comparisons of emissions of various greenhouse gases by their global warming potential. During 2005, total greenhouse gas emissions in Victoria were 121.9 megatonnes of CO_2 equivalent, a 2.4 per cent increase since 1999, but a 1 per cent decrease from the previous year's level.

The greenhouse gas emissions intensity of the Victorian economy can be determined by relating total emissions to the value of GSP. In 2005 the emissions intensity of the Victorian economy declined 29 per cent between 1999 and 2005, to reach 548.4 tonnes per $ million GSP. That is, for each dollar of GSP created, less greenhouse gases were emitted across this period.

Chart B.24: Victorian greenhouse gas emissions
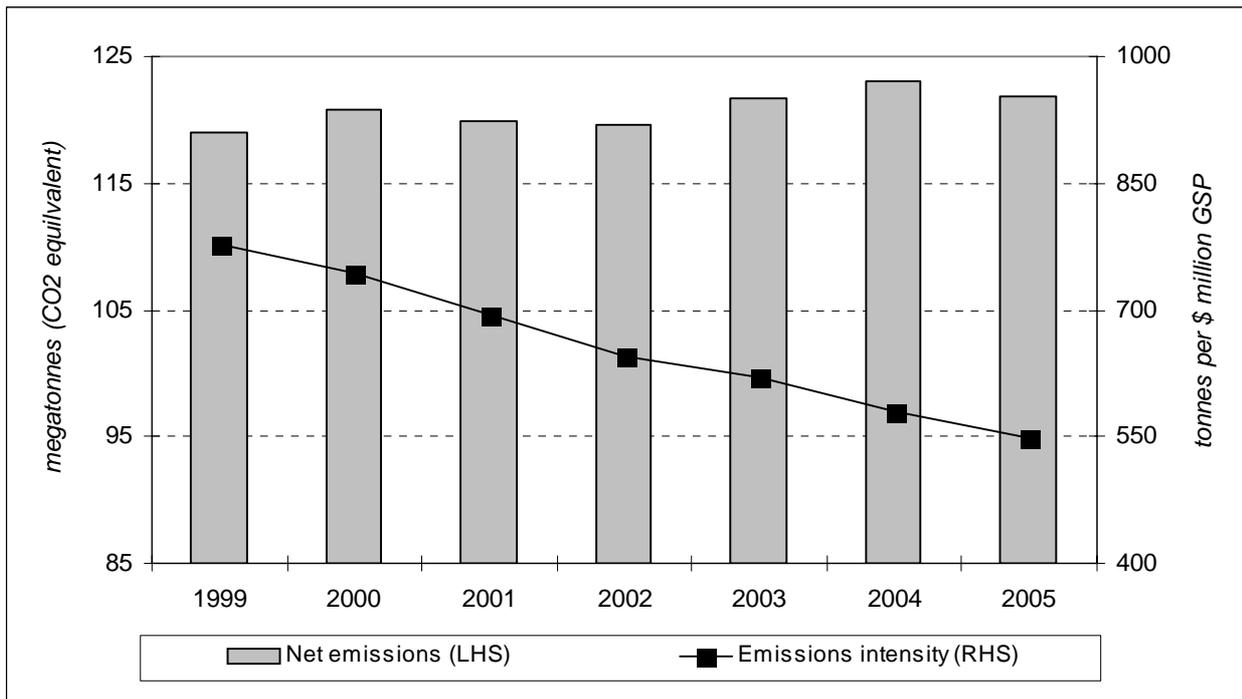
Source: Australian Greenhouse Office

More efficient use of water in agriculture

Greater efficiency in the use of water in Victorian agriculture can be measured at two points: the delivery system and on-farm water use.

In relation to delivery systems, the Department of Sustainability and Environment and rural water authorities have incorporated a requirement to report on efficiency of delivery systems as part of their Statement of Obligation. Rural water authorities are developing the mechanisms to capture benchmark and ongoing data to measure improvements in water delivery systems. Benchmark data will be available once these mechanisms are in place.

In relation to on-farm water usage, pilot benchmarking studies in the Sunraysia and Shepparton regions of Victoria were completed in 2006. The results of these studies are being used to refine on-farm water use efficiency methodology for all major irrigation regions. The first report on on-farm water efficiency is expected to be released in December 2007.

Melbourne's water usage will be reduced by 15 per cent on a per capita basis from the 1990s' average by 2010

To allow Melbourne's population to grow, while avoiding placing serious stresses on the environment, each person must use less water. A reduction of 15 per cent in water usage on a per capita basis from the 1990s' average consumption requires a permanent reduction from 423 to 360 litres per person per day. In the year ending June 2006, Melbournians consumed an average of 331 litres of water per person per day, a 22 per cent reduction in consumption on a per capita basis from the 1990s' average. Permanent water savings rules, which were introduced on 1 March 2005, have contributed to this result.

Chart B.25: Melbourne's water consumption per capita per day
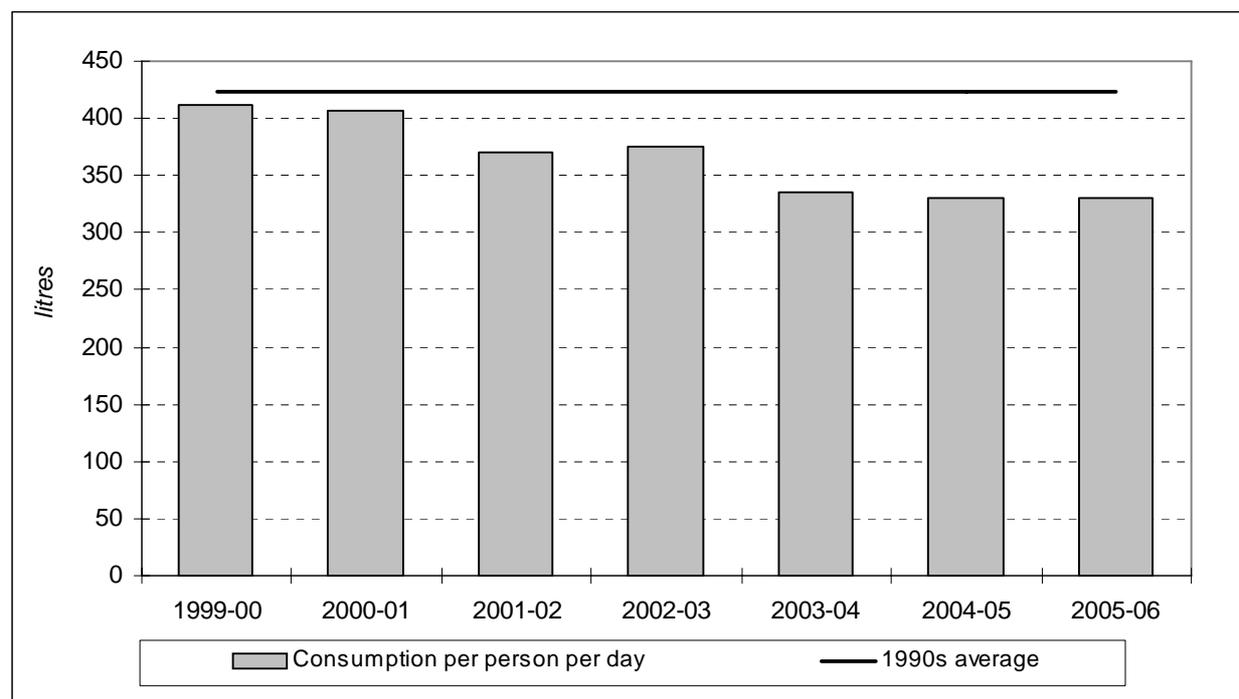
Source: Melbourne Water

The quantity of solid waste generated will be reduced, and the amount recovered for reuse, recycling and energy generation will increase.

Total solid waste generated in Victoria includes waste that goes to landfill and materials recovered via recycling. Total waste generated in 2004-05 was 9.9 million tonnes, which is an increase of 2.9 per cent from the 2003-04 figure of 9.6 million tonnes. Despite this increase in the overall volume of waste generated, the Victorian economy is actually producing less waste per unit of GSP (46 tonnes per $ million GSP in 1999-2000 down to 45 tonnes per $ million GSP in 2004-05). At the same time, the amount of waste recycled and reused has steadily increased, from 43 per cent in 1999-2000 to 55 per cent in 2004-05 of total waste produced (see Chart B.26).

Chart B.26: Total waste production and waste generated per $million GSP

Chart showing stacked bar graph of million tonnes (LHS, scale 0–12) and a line for Waste generated per $million GSP (RHS, scale 38–50), for years 1999-00 through 2004-05.

Legend: Waste recovered (LHS), Waste to landfill (LHS), Waste generated per $million GSP (RHS)
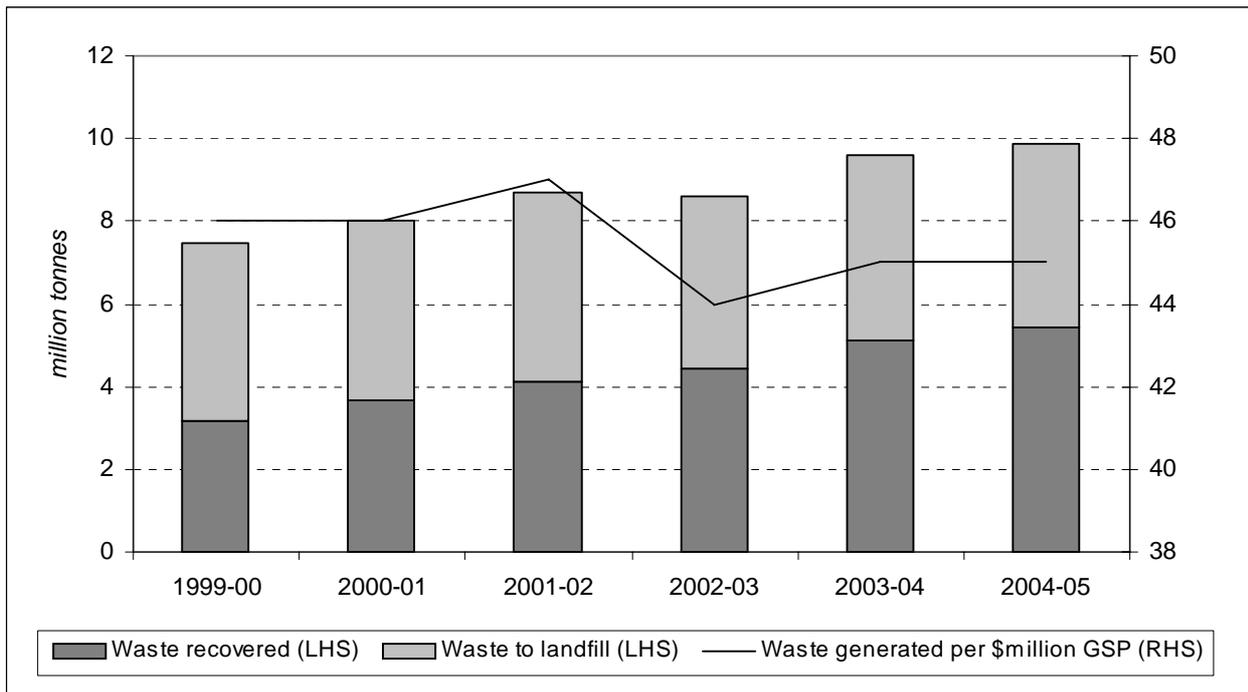
Source: Sustainability Victoria

CARING COMMUNITIES	Building friendly, confident and safe communities

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

Crime will be reduced by 5 per cent from 2003 to 2008, and Victorians will feel safer

Progress towards increased community safety is measured by both crime rates and Victorians' sense of personal safety. This report uses a selected set of crime statistics and surveys of people's perceptions of crime to determine progress against this measure.

Victoria Police collects a range of statistics on recorded crime that are used to analyse trends (in rates per 100 000 population) for the 27 major broad offence categories. These statistics indicate that the total reported crime rate has fallen by 14.3 per cent when compared to the target's baseline year of 2002-03. This report focuses on trends in recorded crime against the person and motor vehicle theft over the last seven years.

Chart B.27 shows that motor vehicle thefts have declined by over 50 per cent since 1999-00. Robbery offences, on the other hand, have increased from 46 per 100 000 people in 2004-05 to 53 per cent in 2005-06, but are still 26 per cent lower than the rate recorded in 1999-2000. Reporting of sex (non-rape) offences has increased significantly, while the number of reported rape offences has again remained stable. Total recorded assaults have increased by 14.6 per cent since August 2004, when the Victoria Police Code of Practice for the Investigation of Family Violence (which has a pro-prosecution emphasis) was introduced. As a result, the number of assaults recorded at residential locations makes up the greater part of this increase.

As homicide offences occur at a lower rate than the other categories of crime included in this report, they are not included on the chart. Over the period 1999-2000 to 2005-06 the rate of homicide offences has remained stable at 4 per 100 000 people.

Chart B.27: Rates of recorded crime in Victoria
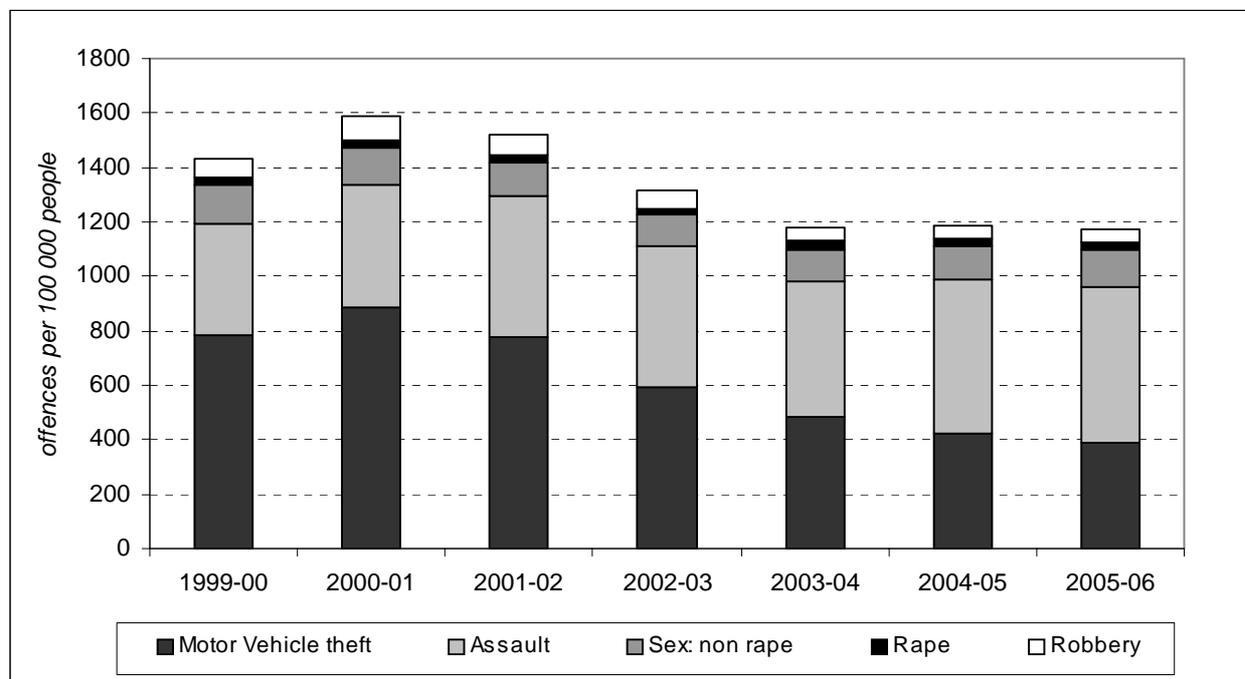
Source: Victoria Police

The number of reported incidents of crime against the person (including robbery and assault offences) on the Victorian train network has declined by 18.7 per cent since the target's baseline year of 2002-03 (see Chart B.28).

Chart B.28: Reported crime against the person on the Victorian train network
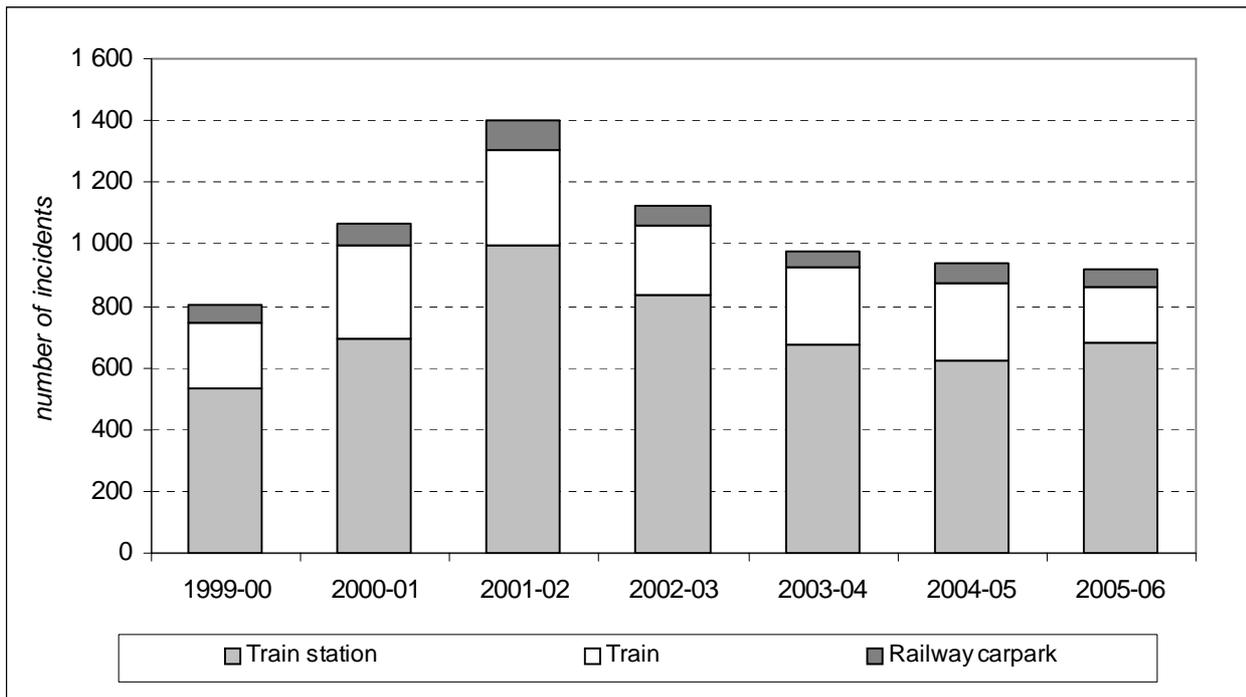
Source: Victoria Police

People's perceptions of personal safety do not always reflect recorded crime rates, and as such are treated separately in this report. The Department of Justice conducts a Perceptions of Justice Survey to gather information on community perceptions of personal safety and fear of crime. During 2006, the survey was revised and extensively tested and the new survey was implemented in October 2006. The results below summarise three years of data to December 2005.

In the year ending 2005, Victorian's feelings of personal safety continued to increase. Comparisons between results from June 2003 and December 2005 showed a small but consistent increase in the number of people who felt 'safe' or 'very safe' while:

- going about normal daily activities (81 per cent up to 83 per cent);
- at home (91 per cent up to 93 per cent);
- at their work place (91 per cent up to 92 per cent); and
- in the street where they normally go in their daily activities (steady at 84 per cent).

The Perceptions of Justice Survey also showed that the proportion of Victorians worried about being a victim of crime has fallen. This is consistent with the generally high perception of safety reported above. Comparisons between results from June 2003 and December 2005 show that fewer Victorians are worried about being victims of:

- house break-ins (32 per cent down to 26 per cent);
- motor vehicle theft (38 per cent down to 29 per cent);
- physical assault or robbery (24 per cent down to 21 per cent); and
- sexual assault (steady at 15 per cent).

Perceptions of safety on public transport are measured by the Department of Infrastructure through the Customer Satisfaction Index. Between 1999 and 2006, index ratings all scored within the 'satisfied' category, and have been relatively stable over time (see Chart B.29. However, ratings vary considerably between services. Regional services (V/Line trains and coaches) scored higher ratings throughout the period than metropolitan services. Metropolitan trains and trams attracted the lowest customer satisfaction rating on safety; however, customer satisfaction has improved since 1999.

Chart B.29: Customer Satisfaction Index – satisfaction with safety on V/Line passenger trains and coaches, Metropolitan trains, trams and buses[a]
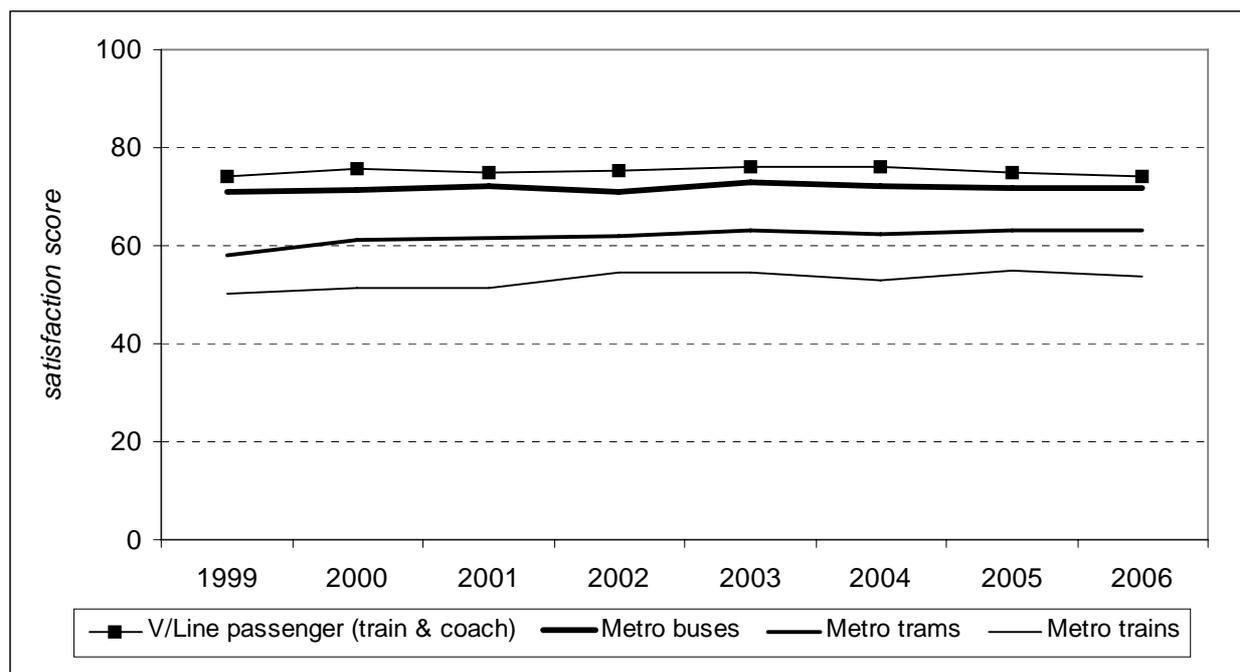
Source: Department of Infrastructure

Note:

(a) The Customer Satisfaction Index represents an average of customer satisfaction ratings. Survey respondents' satisfaction ratings are scored as follows: 0 = totally dissatisfied; 20 = very dissatisfied; 40 = somewhat dissatisfied; 60 =somewhat satisfied; 80= very satisfied; and 100 = totally satisfied.

Annual deaths and serious injuries from road crashes will be reduced by 20 per cent over the period 2002 to 2007

Road safety encompasses not only road deaths, but also the serious injuries sustained in road crashes. In 2006, Victoria's total road toll of 337 was a 15 per cent reduction from the 2002 toll of 397. Of these 337 fatalities, 144 were in metropolitan Melbourne and 193 in regional Victoria. When the road toll is calculated per 100 000 population, there is a stark difference between regional and metropolitan tolls, with proportionally many more fatalities occurring in regional Victoria (see Chart B.30). Nevertheless, the last four annual road tolls are the lowest since comprehensive records began.

Reductions in serious injuries, where a person is admitted to a hospital for at least one night, are also reported annually. However, due to changes in the way this information is collected, data is not available for inclusion in this year's report.

Chart B.30: Fatalities in Victoria from road crashes
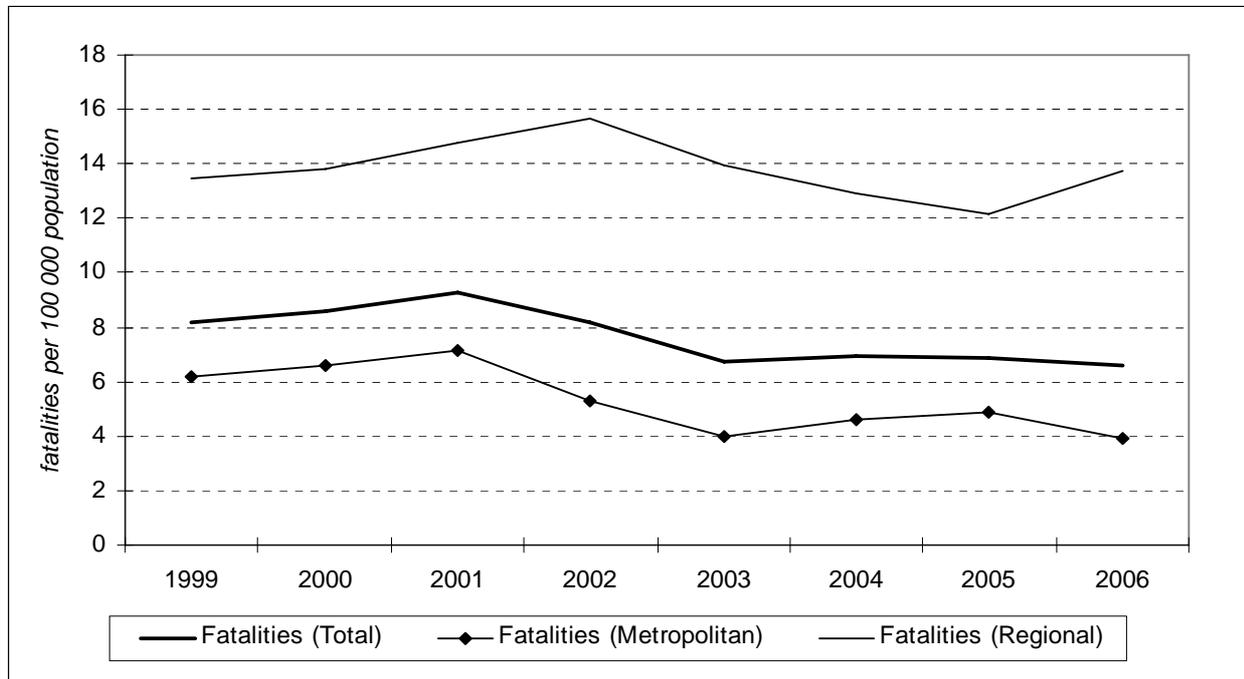
Source: VicRoads

The extent and diversity of participation in community, cultural and recreational organisations will increase

Active, confident and resilient communities show greater participation in community activities. The VPHS collects information on participation across a range of community organisations and volunteering.

Chart B.31 shows the proportion of Victorians who answered 'definitely' or 'sometimes' to the questions 'Have you attended a local community event in the past six months?' and 'Do you help out a local group as a volunteer?' Participation in community events and volunteering is substantially higher among rural/regional respondents. Community participation has risen since the survey started in 2001 and volunteering has remained relatively steady across all groups since 2001 (see Chart B.31).

Chart B.31: Levels of community participation and volunteering in Victoria
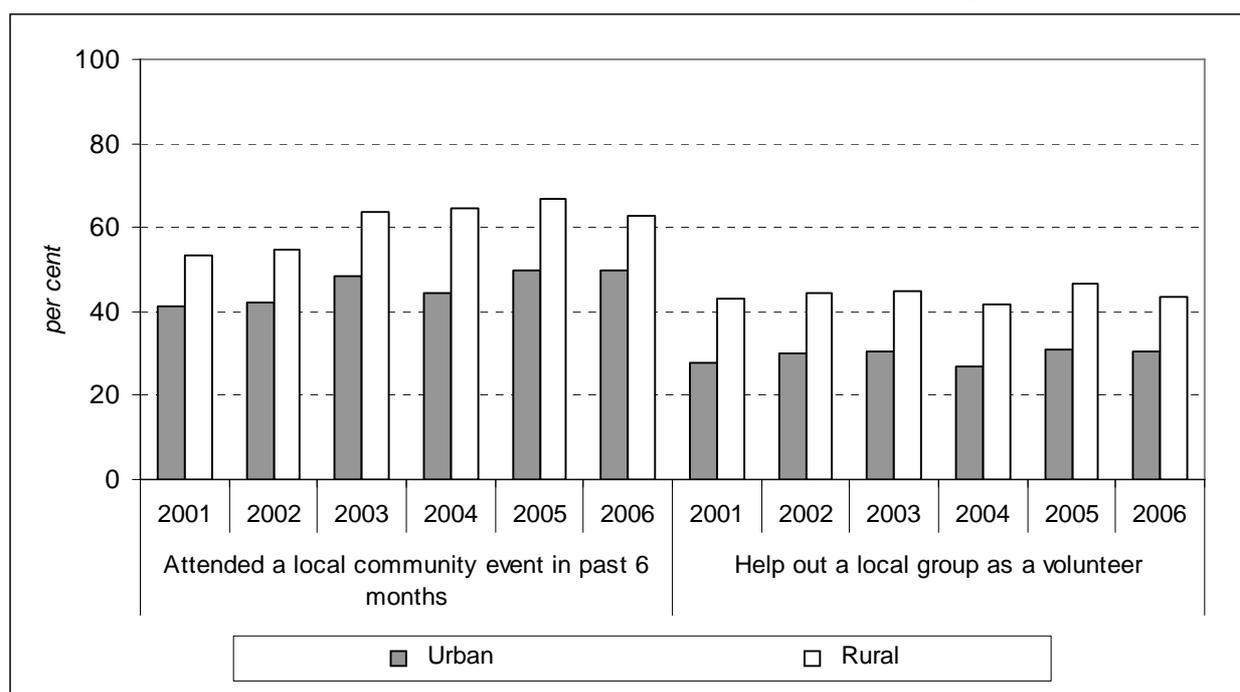
Source: Department of Human Services Victorian Population Health Survey

Since 2002, the survey has also asked respondents about groups and organisations in which they participate. Between 2002 and 2006, participation in:

- professional/academic groups (21.2 to 22.0 per cent) and sports (28.9 to 27.1 per cent) have remained relatively constant; and

- school (15.1 to 12.9 per cent), church groups (18.7 to 16.5 per cent) and community or action groups (25.0 to 20.1 per cent) have declined.

More Victorians will be able to get help from friends, family or neighbours when they need it

Strong social networks are vital to assist those Victorians who feel socially isolated or lack adequate support networks. The VPHS includes the question: 'Can you get help from friends/family/neighbours when you need it?'

The proportion of respondents answering 'yes, definitely' or 'sometimes' has remained relatively stable between 2001 and 2006, and in 2006 was:

- 92.4 per cent for getting help from family;

- 94.5 per cent for getting help from friends; and

- 71.4 per cent for getting help from neighbours.

While rural/regional respondents reported similar levels of support from family and friends as urban respondents, they were more likely to answer 'yes, definitely' or 'sometimes' when asked if they could get help from neighbours (see Chart B.32).

Chart B.32: Proportion of Victorians who can get help from neighbours when needed
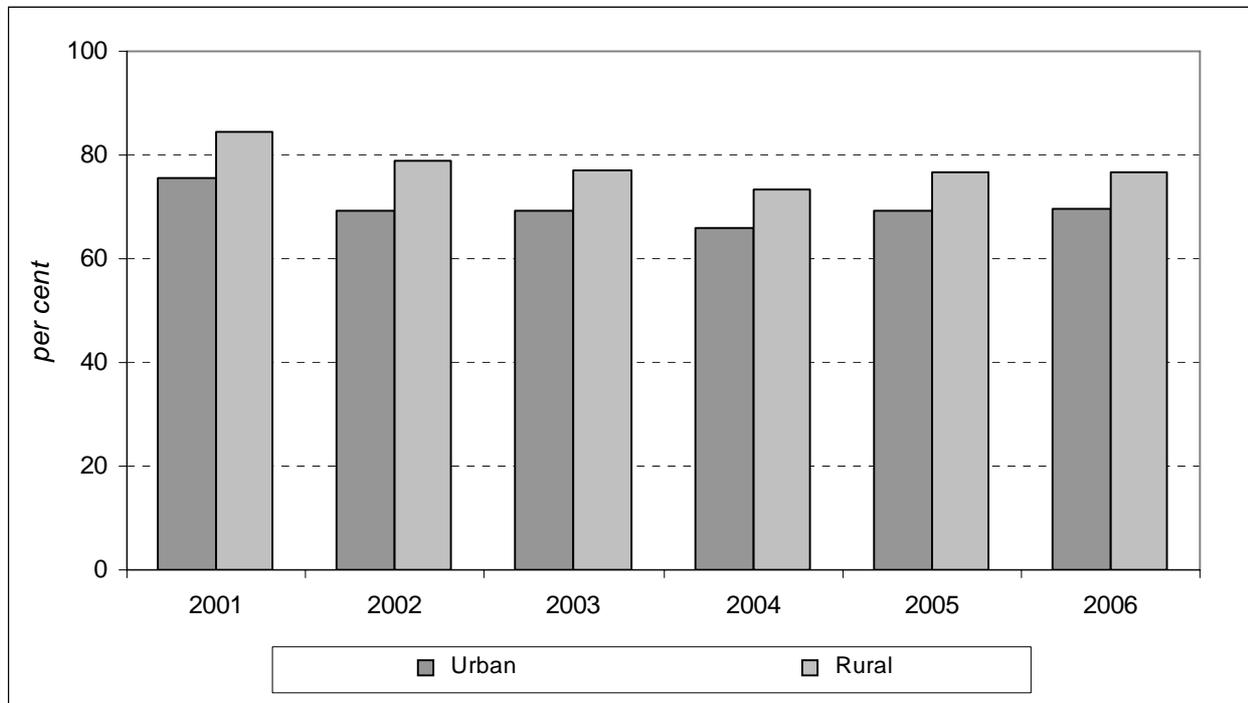
Source: Department of Human Services Victorian Population Health Survey

CARING COMMUNITIES	**A fairer society that reduces disadvantage and respects diversity**

Two of Victoria's great strengths are its commitment to giving everyone a fair go, and its rich cultural and social diversity. Opportunities in education, health and housing are not currently distributed evenly throughout the community—and for children and young people lack of opportunity in any of these areas can have serious repercussions throughout life.

Disadvantage in health, education and housing among communities will be reduced

Progress towards this goal will be seen through improved outcomes for disadvantaged groups and communities in areas such as health, education and housing. Improvement in outcomes for disadvantaged Victorians can be gauged by looking at key risk factors for different groups in our community such as low birth weight, non-completion of year 12 or equivalent, housing stress, and imprisonment rates.

The self-rated health status and the level of psychological distress of Victorians vary according to socio-economic disadvantage. The ABS defines areas of high socio-economic status as locations where the population is the least disadvantaged. Conversely, populations which are most disadvantaged are defined as having low

socio-economic status. According to the VPHS, over the period 2001 to 2006, a higher percentage of Victorians living in high socio-economic status areas reported their health status as 'excellent', 'very good' or 'good' compared to Victorians living in areas of low socio-economic status (see Chart B.33).

Similarly, a higher proportion of Victorians living in high socio-economic status areas report their level of psychological distress (Kessler 10) as 'no or low risk' rather than 'middle' or 'high risk' compared to low socio-economic status areas (see Chart B.33).

Chart B.33: Self rated health status and psychological distress (Kessler 10) scores by socio-economic status
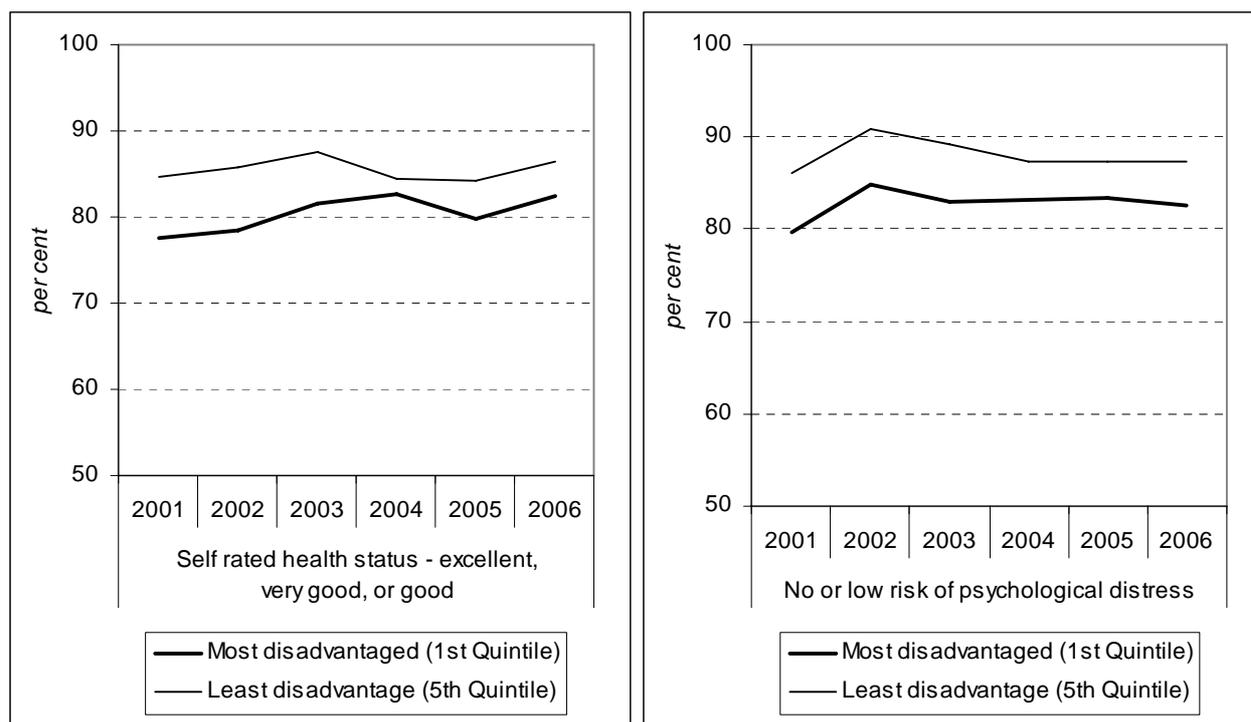
Source: Department of Human Services Victorian Population Health Survey and Australian Bureau of Statistics (Cat. No. 2033.2.30.001)

Low birth weight (less than 2 500g) is an important indicator of poor health and wellbeing in later life. It is therefore a risk factor not only for infant mortality and morbidity, but also for adult development of cardiac disease, diabetes and kidney failure. The Department of Human Services records the number of low birth weight babies born in Victoria. The proportion of low birth weight babies born to non-Indigenous mothers remained stable between 1999 and 2005 at 6.9 per cent. Babies born to Indigenous mothers were approximately twice as likely (14.8 per cent) to be of low birth weight between 1999 and 2005. The annual rate varied between 12.8 per cent and 17.1 per cent.

Research confirms the value that a year 12 or equivalent qualification has in providing young people with a good foundation to engage in work or further education. The Department of Education *On Track Survey*, which is an annual telephone survey of young people who left school in years 10–12 in the previous year, provides a snapshot of destinations of school leavers in Victoria. In 2006, only 4.1 per cent of young people

who completed year 12 in 2005 were unemployed and not in further education, compared to 14.8 per cent of a sample of young people who left school in 2005 prior to completing year 12.

This measure also uses data from the ABS *Survey of Education and Work* (Cat. 6227.0) to estimate the number of Victorians aged 20 to 24 that have attained year 12 or a vocational certificate at the Australian Qualifications Framework Level Two or above. The ABS is currently reviewing the methodology used for calculating this data, and the final 2006 results are not yet available nationally or for states and territories. As reported previously, in 2005 85.0 per cent of Victorians aged 20 to 24 had completed year 12 or its vocational equivalent in 2005. This was increased from 82.9 per cent in 1999 and was above the 2005 national average of 82.7 per cent.

Housing affordability continues to be an issue for Victorians from disadvantaged groups. The bi-annual ABS Survey of Income and Housing defines low-income households that spend 30 per cent or more of their gross household income on housing costs as experiencing housing stress. As reported last year, the proportion of households with housing stress has remained stable between 1999-2000 and 2003-04 at 5.3 per cent.

The number of early school leavers who are unemployed after six months will decline

Early school leavers, particularly those from disadvantaged groups, are a difficult cohort to measure. The most suitable data currently available for this progress measure is the *On Track* survey of school leavers. Early school leavers are defined as students who have left the school system prior to completing year 12. The 2006 survey results show that 14.3 per cent (683 persons) of the early school leavers in 2005 were not in any form of education and were unemployed at the time of the survey (See Table B.4).

Table B.4: Number and proportion of early school leavers who are unemployed at the time of survey

	Number of early school leavers who are unemployed	Proportion of early school leavers who are unemployed (per cent)
2003	590	18.5
2004	696	15.0
2005	683	14.3

Source: Department of Education

The samples for young people who left school in 2003, 2004 and 2005 were relatively small and results should be interpreted with care. The sample included only those young people who could be identified, contacted and consented to participate in the study. Therefore the results provide an indication of the proportion of these cohorts who reported that they were not in any form of education or training and were looking for work at the time of the survey. Due to ongoing improvements in the data collection of the *On Track* survey, the overall numbers of early school leavers interviewed increased, from 4 625 of 2004 leavers to 4 783 of 2005 leavers.

In previous years labour force survey data collected by the ABS has been used to provide an indication of the number and percentage of 15-17 year olds who were not in full-time education or training and were unemployed. Due to improvements in the *On Track* survey, and the large standard error associated with the ABS estimate, these data will no longer be reported.

The prison population will not grow as quickly and reoffending will be reduced

When measuring disadvantage, improved outcomes of the Victorian criminal justice system such as reduced imprisonment and recidivism rates are important, as people from disadvantaged backgrounds are over-represented in these figures. In previous reports, Victoria's prison rates were measured using point in time census data published by the ABS. In order to have consistency with the Victorian Government's reporting of imprisonment rates in other contexts, this report will now use daily average prisoner numbers over the financial year as published in the Productivity Commission's annual *Report on Government Services*, including trend data back to 1999-2000. This new data set provides a more reliable estimate of prisoner numbers over a full year.

According to the *Report on Government Services*, Victoria's imprisonment rate increased from 92.0 prisoners per 100 000 adult population in 2004-05 to 93.7 in 2005-06. However, this is still below the rate of 95.1 prisoners per 100 000 adult population in 2003-04. Males continue to make up the overwhelming majority of prisoners in Victoria, with an imprisonment rate of 179.5 males per 100 000 adult population in 2005-06, compared to the female rate of 12.0 per 100 000 (see Chart B.34).

Chart B.34: Rate of imprisonment by gender[a]
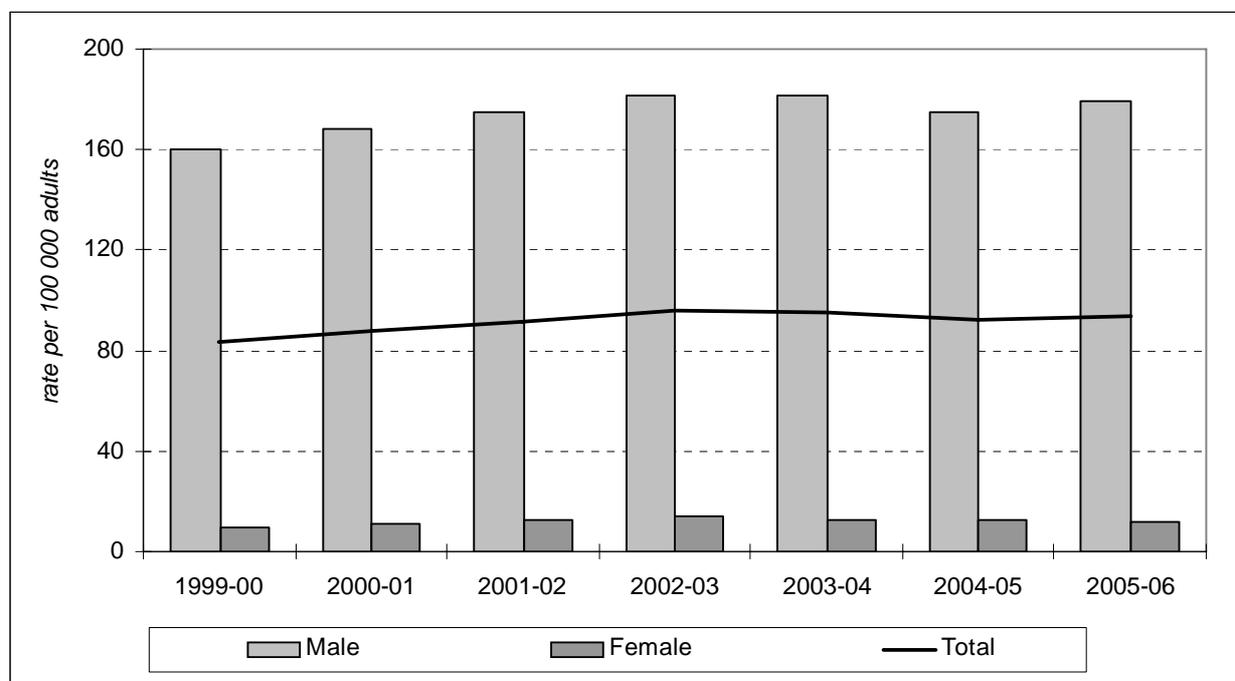
Source: Report on Government Services (Productivity Commission)

Note:
(a)   Daily average prisoner rates.

The Indigenous imprisonment rate remains significantly higher than the overall Victorian imprisonment rate, with Indigenous persons being 13.3 times more likely to be imprisoned than non-Indigenous persons in 2005-06. As with the non-Indigenous prisoner population, males comprise the vast majority of Indigenous prisoners.

A point-in-time 'snapshot' of prisoners from the Corrections Victoria prisoner database is used to measure the proportion of prisoners with two or more characteristics of disadvantage. On 25 January 2007, approximately 52 per cent of the 4 036 prisoners in custody had two or more characteristics of serious disadvantage recorded on the database – a similar result to the previous snapshot of prisoners undertaken in January 2006 (50 per cent). Characteristics of serious disadvantage include: being of Aboriginal or Torres Strait heritage; being unemployed at the time of reception into the prison system; having an intellectual disability; having drug or alcohol issues when the offence was committed; having a previous admission to a psychiatric institution; or being homeless at the time of reception into prison.

The Department of Justice also records the rate at which Victorian prisoners return to prison, as an indicator of the rate of recidivism. The proportion of Victorian prisoners who return to prison within two years of being released has been steadily decreasing since it peaked in 2001-02 (see Chart B.35). As this measures the period for two years from prisoner discharge, the most recent data are for prisoners discharged from prison in 2003-04 who had returned to prison by the end of 2005-06.

Chart B.35: Percentage of Victorian prisoners released who returned to prison under sentence within two years[(a)]
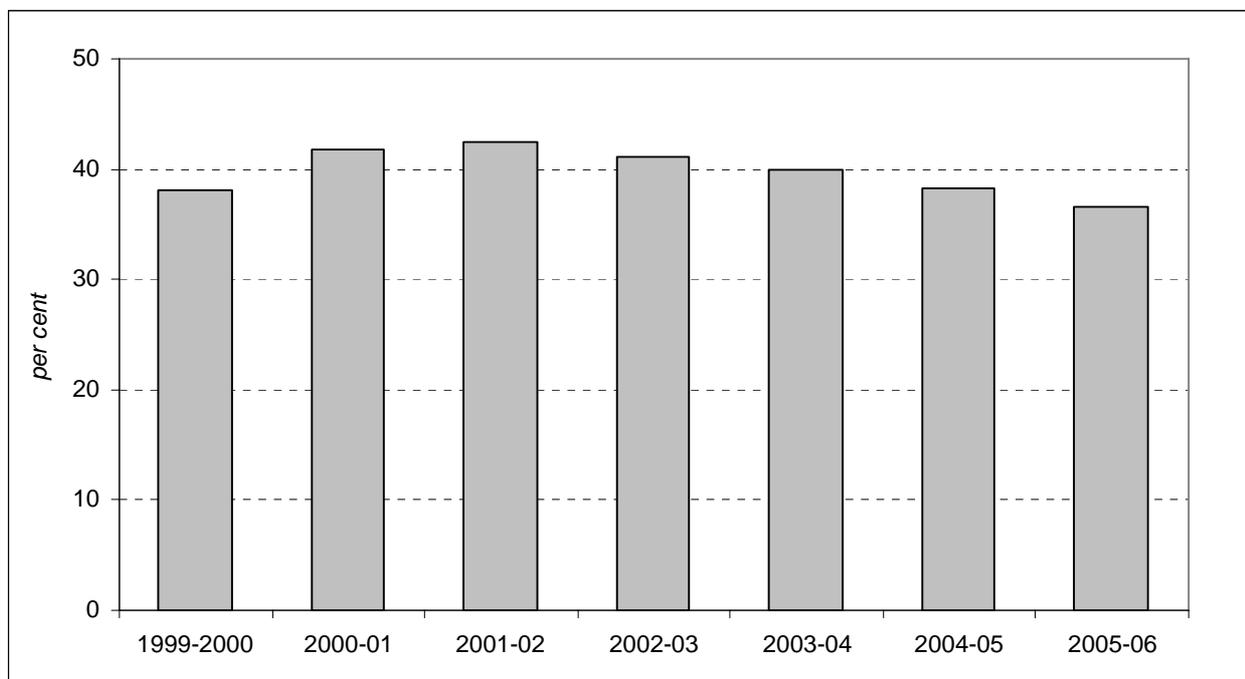
Source: Department of Justice

Note:
(a)   Figure relates to all sentenced prisoner discharges, including those discharged to parole.

The appreciation of diverse neighbourhoods and communities will increase

As more people come to value Victoria's diversity, it will become an even greater asset to the State. The VPHS collects information on the proportion of Victorians who think that multiculturalism makes life in their area better, and the proportion that enjoy living among people of different lifestyles. Between 2001 and 2005, the proportion of the Victorian population that enjoy living among people of different lifestyles remained constant at approximately 92 per cent. This question has now been removed from the survey, and will no longer be reported against.

The great majority of Victorians (more than 80 per cent) think that multiculturalism makes life in their area better. However there has been a small decline from 87.2 per cent in 2005 to 83.4 in 2006. The data from the 2005 and 2006 surveys have been adjusted to take into account an increase in respondents choosing 'not applicable' since this option was made available from 2005 onwards. Chart B.36 shows that urban areas consistently report a more positive response to this question than rural/regional responses (this is also reflected in the higher incidence of rural/regional respondents selecting the not applicable option).

Chart B.36: Proportion of Victorians who think multiculturalism makes life better
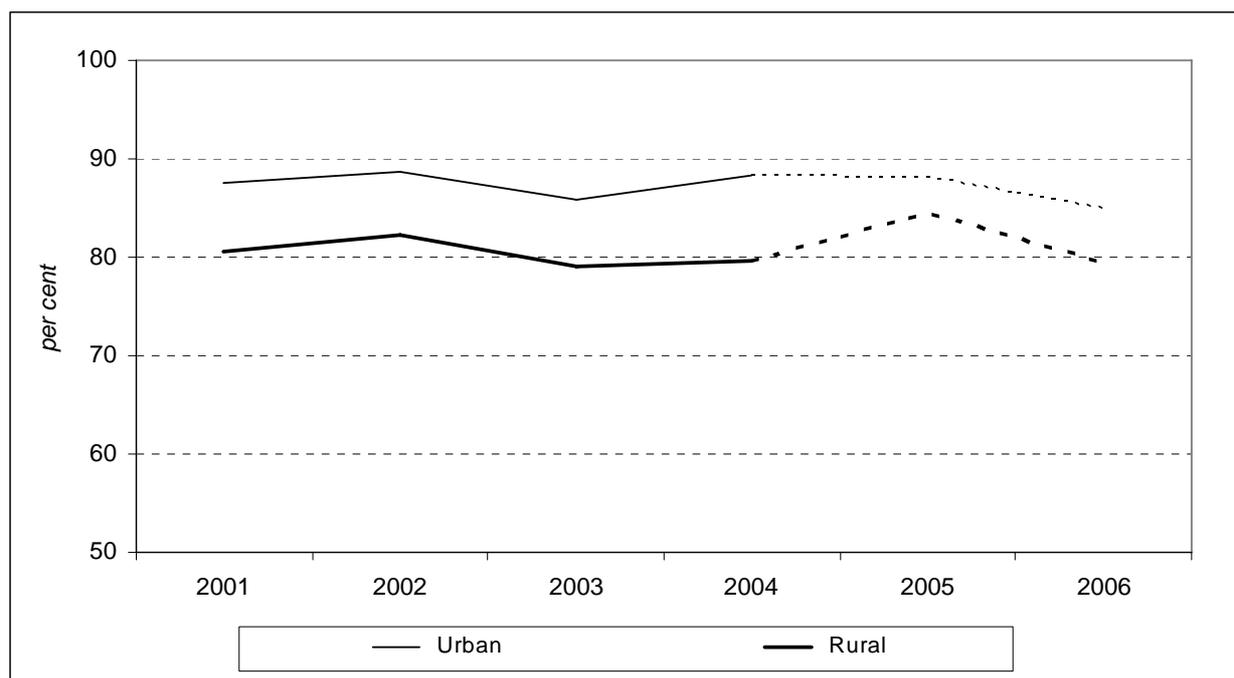
Source: Department of Human Services Victorian Population Health Survey

Note:

(a)   An extra category was added from 2004 onwards to enable respondents to answer 'not applicable' if they felt that was the more appropriate response, for example, that multiculturalism was not a feature of their area. The data have been adjusted from 2004 onwards to account for the 'not applicable' responses.

Open and accountable Government is one of the fundamental commitments the Government made to the people of Victoria. It is the right of all Victorians.

More Victorians from all backgrounds will have the opportunity to have a say on issues that matter to them

Greater involvement in decision making signifies growing democratic participation. The VPHS records the proportion of Victorians who feel that there are opportunities to have a real say on issues that are important to them. The proportion who feel they have a say has remained fairly constant since 2001 (see Chart B.37) and in 2006 was 72.8 per cent. Females respond positively more often than males (74.9 per cent versus to 70.5 per cent) and rural/regional respondents and urban respondents have similar levels at 74.1 per cent and 72.2 per cent respectively.

The VPHS also collects information about the proportion of Victorians who feel valued by society. The proportion who feel valued by society has remained constant since 2001 (see Chart B.37) and was 81.3 per cent in 2006. Similar levels of males and females report feeling valued by society at 82.2 per cent and 80.3 per cent respectively. For both of these questions similar levels of rural/regional respondents and urban respondents respond positively (82.6 per cent versus 80.7 per cent respectively).

Chart B.37: Proportion of Victorians that feel there are opportunities to have a real say on issues that are important to them and feel valued by society
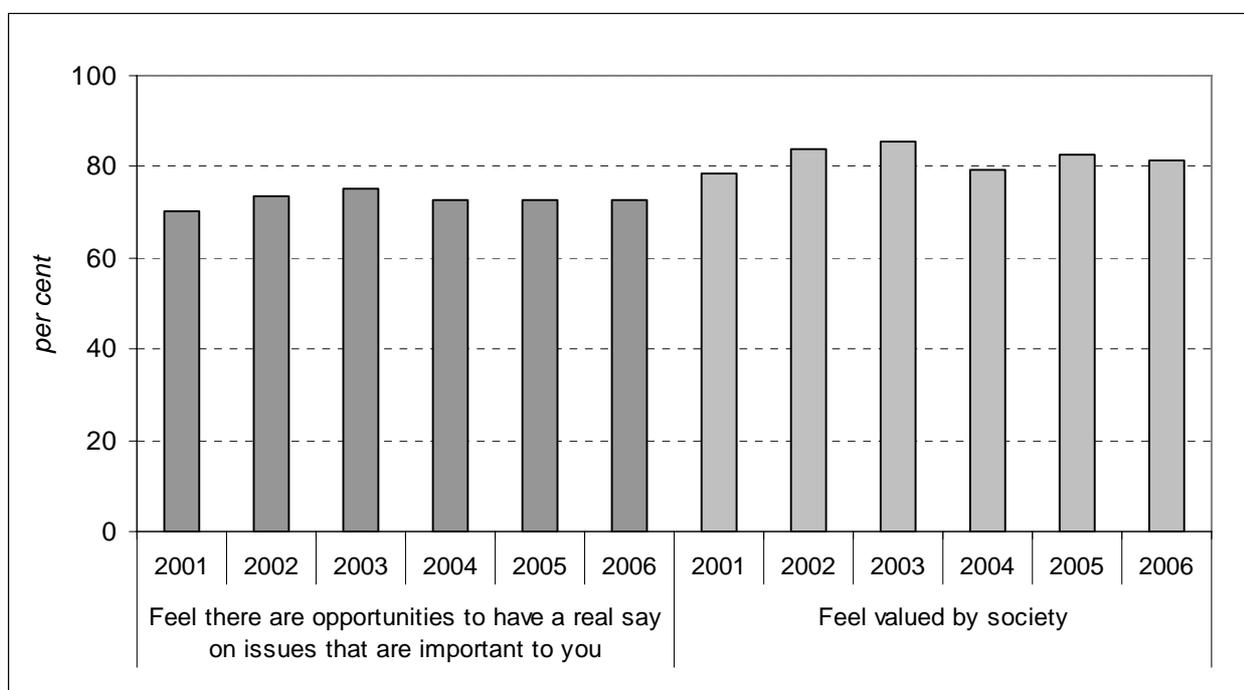
Source: Department of Human Services Victorian Population Health Survey

In 2006, a survey conducted by the Department for Victorian Communities found that 66.7 per cent of respondents rated their local area as 'good' or 'very good' in response to the statement 'it's an active community where people get involved in local issues and activities'. Chart B.38 shows the distribution of responses by Local Government Area. This measure gives an overall indication of community vibrancy in terms of civic participation, connectedness and confidence. Areas that have high scores on the 'active community' indicator also score well on a range of related indicators, such as being the member of a group that has taken local action, being on a decision making board or body, and feeling there are opportunities to have a real say on issues that are important.

Chart B.38: Proportion of respondents who live in an active community where people get involved with local issues and activities by Local Government Area[a]

79.6 to 91	(13)
76.3 to 79.6	(15)
73.1 to 76.3	(16)
65.8 to 73.1	(16)
47.1 to 65.8	(19)
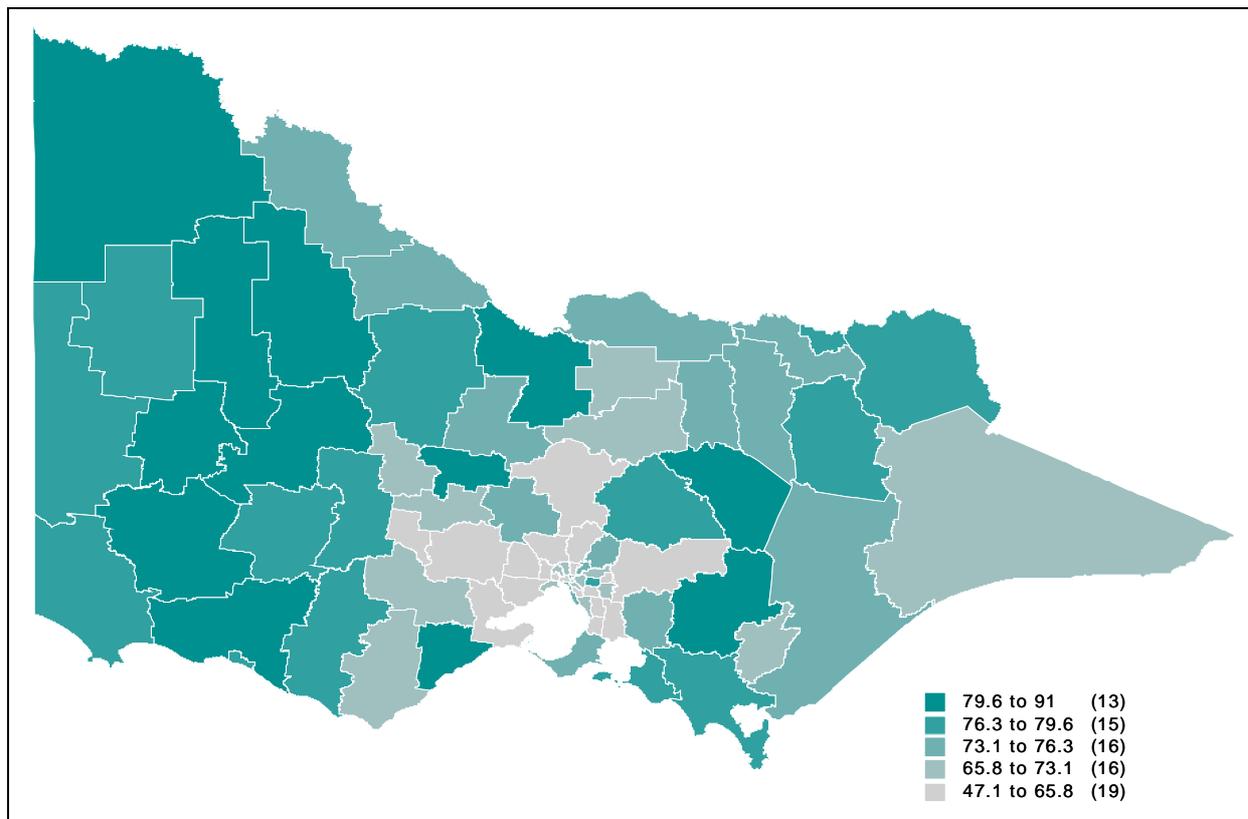
Source: DVC Indicators of Community Strength at the Local Government Level 2006 (unpublished)

Note:

(a) The numbers in brackets refer to the number of Local Government Areas represented by each shade of grey in the chart.

There will be regular reports on progress in improving the quality of life for all Victorians and their communities

One important demonstration of accountability is the continued publication of regular reports on progress against the ten goals outlined in *Growing Victoria Together*. This is the fifth report to Victorians and is in line with this commitment.

Victoria's ability to attract people, investment and new jobs, to provide better services, and to protect the environment, depends on a strong and secure financial base.

An annual budget surplus of at least $100 million

Continued sound financial management can be illustrated by the budget bottom line. The 2007-08 estimated budget surplus is $324 million. Since 1999, the Government has maintained a budget operating surplus above the Government's objective of $100 million each year.

A triple A credit rating will be maintained

Independent international assessment of the State's credit rating is an important indicator of the Government's sound financial management of the economy. The State of Victoria is rated by two international rating agencies – Standard & Poor's and Moody's Investors Service. Both rating agencies conduct an annual review of the State's economic structure and prospects, financial performance and outlook, balance sheet positions, liquidity and debt management strategy, and the government's fiscal outlook and strategy.

Victoria's triple-A local and foreign currency debt ratings were reaffirmed by Standard & Poor's in December 2006 and Moody's Investors Service in January 2007.

Victoria's taxes will remain competitive with the Australian average

The competitiveness of Victoria's tax regime plays an important role in underpinning economic growth and investment. Consistent with the Government's strategic priority of promoting growth across the whole of the State, the Government aims to ensure that Victoria's taxes remain competitive with the Australian average.

The Government's preferred measure of tax competitiveness is state taxation expressed as a share of GSP. This measure relates the level of taxation revenue to economic capacity.

In 2005-06, the latest full year for which data are available, Victoria's taxation revenue was 4.67 per cent of nominal GSP. This ratio is around 0.09 percentage points of nominal GSP above the Australian average, and about halfway between the New South Wales ratio of 4.98 per cent and Queensland's 4.06 per cent.

For the 2006-07 financial year, Victoria's taxation revenue is expected to be around 4.67 percentage points of nominal GSP which is around 0.08 percentage points ($210 million) above the Australian average but an estimated 0.33 percentage points ($810 million) below New South Wales.

APPENDIX C – DISCONTINUED OUTPUTS AND/OR MEASURES

Consistent with the Government's ongoing commitment to improve accountability and the basis for departmental revenue certification, outputs and performance measures are assessed annually for their continuing relevance and robustness. Changes to individual departments' output structures are outlined and explained in Chapter 3, *Departmental Output Statements*. This appendix sets out the 2006-07 departmental outputs and performance measures that will no longer be reported on from 2007-08**.** A complete listing of 2007-08 outputs and performance measures is also provided in Chapter 3, *Departmental Output Statements*.

Department of Education – discontinued performance measures

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome[a]	2006-07 Target[b]	2005-06 Actual[c]
Early Years				
Quantity				
Schools with a 1:5 or better computer to student ratio: primary[d]	per cent	95	95	89.7
Teachers and principals with a notebook computer: primary[e]	per cent	95	95	94.6
Primary school welfare officers employed[f]	number	256	256	255
Middle Years				
Quantity				
Schools with a 1:5 or better computer to student ratio: secondary[g]	per cent	95	95	84.5
Teachers and principals with a notebook computer: secondary[h]	per cent	95	95	94.8
Later Years and Youth Transitions				
Quantity				
Annual student contact hours in VET in School programs[i]	number (million)	11	11	11.6

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome[a]	2006-07 Target[b]	2005-06 Actual[c]
Services to Students				
Quantity				
Percentage of Victorian government schools meeting minimum requirements of the Framework for Student Support Services in Victorian Government Schools[j]	per cent	98	98	98.3
School students receiving the Education Maintenance Allowance[k]	number	205 000	205 000	202 677
Policy and Regulation				
Quantity				
Number of responses to items of correspondence provided for the Ministers signature[l]	number	1 100	1 100	799
Teacher scholarships taken up[m]	number	180	180	182

Source: Department of Education

Notes:
(a) *Expected outcome refers to 2006 calendar year unless otherwise explicitly indicated.*
(b) *Target refers to 2006 calendar year unless otherwise explicitly indicated.*
(c) *Actual result refers to 2005 calendar year unless otherwise explicitly indicated and were published in the Department's 2005-06 Annual Report.*
(d) *The new replacement measure 'Statewide computer to student ratio: primary' is a better measure as individual schools have the autonomy to use funds as they deem appropriate.*
(e) *This measure was an establishment measure to monitor initial implementation of the initiative. It is no longer relevant because all teachers and principals are now issued with a notebook on request.*
(f) *Financial year measure and result. The new replacement measure 'Schools funded for primary welfare officers' is a better measure as it indicates the number of schools financially supported for primary welfare officers.*
(g) *The new replacement measure 'Statewide computer to student ratio: secondary' is a better measure as individual schools have the autonomy to use funds as they deem appropriate.*
(h) *This measure was an establishment measure to monitor initial implementation of the initiative. It is no longer relevant because all teachers and principals are now issued with a notebook on request.*
(i) *Includes government and non-government schools. VET in Schools covers VCE and VCAL students undertaking VET as well as School Based Apprenticeships. This measure duplicates input information provided by other measures. It has been deleted to streamline reporting.*
(j) *The Framework for Student Support Services has now been embedded into the operations of schools. This measure is no longer relevant.*
(k) *Financial year targets and results for 2006-07 and onwards. This measure has been deleted as results are dependent on the number of parents/ guardians eligible for a Centrelink pension, allowance or benefit. It has been replaced with 'Eligible school students applying for and receiving the Education Maintenance Allowance' as this new measure monitors the department's performance.*
(l) *Financial year measure and result. The number of responses is dependent on factors external to the Department. This measure provides no strategic data.*
(m) *The teacher scholarships measure monitored the initial implementation of the initiative. The initiative is now fully implemented and forms part of the department's broader teacher supply strategy. This strategy is now monitored through the new replacement measure 'Participants benefiting from initiatives to increase the supply of trained/ qualified teachers'.*

Department of Human Services – discontinued performance measures

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Admitted Services				
Timeliness				
Semi-urgent (Category 2) patients on the waiting list for less than 90 days[a]	per cent	70	80	63
Non-Admitted Services				
Quantity				
Group A hospital occasions of service[b]	number ('000)	2 370	2 377	2 340
Emergency Services				
Quantity				
Emergency admissions[c]	number	282 726	270 000	263 035
Ambulance Emergency Services				
Quantity				
Number of public access defibrillation sites operating[d]	number	20	20	19
Timeliness				
Emergency response time (Code 1) in 50 per cent of cases – metro[e]	minutes	9	8	9
Emergency response time (Code 1) in 50 per cent of cases – statewide[f]	minutes	9	9	9
Emergency response time (Code 1) in 90 per cent of cases – metro[e]	minutes	15	13	15
Emergency response time (Code 1) in 90 per cent of cases – statewide[g]	minutes	17	15	17
Clinical Care				
Quantity				
Acute inpatient episodes[h]	number	12 350	12 300	11 931
Community episodes[i]	number	124 000	125 500	123 727
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services[j]	number	21	21	21
Psychiatric Disability Rehabilitation and Support Services (PDRSS)				
Quality				
Proportion of Group B agencies completing self assessments against the PDRSS standards[k]	per cent	100	60	60

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Residential Aged Care				
Quantity				
Aged care service delivery (aged care units) [l]	number	757 050	757 050	729 369
Aged Care Assessment				
Quantity				
Aged care service delivery (aged care units) [l]	number	328 970	328 970	319 763
Aged Support Services				
Quantity				
Aged care service delivery (aged care units) [l]	number	545 461	545 461	531 026
HACC Primary Health, Community Care and Support				
Quantity				
Home and Community Care service delivery (including case management packages) (HACC community service units) [l]	number ('000)	5 437	5 437	5 208
Quality				
Target population receiving Home and Community Care services [m]	per cent	65	65	68
Community Health Care				
Quantity				
Primary health service delivery (primary health units) [l]	number ('000)	1 311	1 311	1 319
Better Health Channel internet enquiries (page views) [n]	number ('000)	20 000	20 000	28 315
Quality				
Better Health Channel articles [o]	number ('000)	1 500	1 500	1 500
Dental Services				
Quantity				
Community, school, preschool and specialist services (dental service units) [l]	number	824 700	824 700	785 612
Small Rural Services – Acute Health				
Quantity				
Rural health service delivery (rural service units) [l]	number ('000)	1 119	1 119	1 114
Small Rural Services – Aged Care				
Quantity				
Rural health service delivery (rural service units) [l]	number	276 900	276 900	250 701
Aged care service delivery (aged care units) [l]	number	318 280	318 280	288 162

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Small Rural Services – Home and Community Care Services				
Quantity				
Rural health service delivery (rural service units)[l]	number	307 170	307 170	273 886
Home and Community Care service delivery (HACC community service units)[l]	number	374 600	374 600	334 007
Small Rural Services – Primary Health				
Quantity				
Rural health service delivery (rural service units)[l]	number	127 010	127 010	134 013
Primary health service delivery (primary health units)[l]	number	164 945	164 945	170 503
Health Protection				
Quantity				
Environmental health inspections and investigations undertaken[p]	number	2 900	2 900	2 900
Number of HIV tests conducted in Victoria[q]	number	200 000	200 000	214 146
Quality				
Immunisation coverage: pre-adolescent (year 7) students fully immunised for Hepatitis B[r]	per cent	70	81	79
Health Advancement				
Quantity				
Practitioners in targeted locations who have participated in training/education in the new service intervention model for diabetes[s]	per cent	60	60	60
Community agencies in targeted locations participating in community obesity prevention strategies[t]	per cent	90	90	100
Drug Prevention and Control				
Quantity				
Training program units delivered[u]	number	10	10	10
Drug Treatment and Rehabilitation				
Quality				
Successful courses of treatment (episodes of care): drug counselling, consulting and continuing care[v]	number	14 206	14 206	13 021

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Information, Planning and Capacity Building				
Quantity				
Eligibility assessments completed a year[w]	number	1 000	1 000	936
General Service Plans completed a year[w]	number	3 000	3 000	5 254
Quality				
Outlets with an annual quality plan[x]	per cent	100	100	100
Timeliness				
Eligibility assessments undertaken within 30 days[w]	per cent	90	90	97
General service plans reviewed within timelines[w]	per cent	83	83	93
Targeted Services				
Quality				
Clients referred to the same specialist service type more than once in an 18 month period[y]	per cent	5	5	2
Individual Support				
Timeliness				
Day activity clients program plans reviewed within 60 days of the end of each 12 month service period[w]	per cent	90	90	90
Residential Accommodation Support				
Quality				
Total accommodation and support clients in training centres[y]	per cent	7	7	5
Training centre clients with appropriate day activities[y]	per cent	100	100	100
Timeliness				
Shared supported accommodation client program plans reviewed within 60 days of the end of each 12 month service period[w]	per cent	90	95	95
Statutory Child Protection Services				
Quantity				
Notifications to child protection services[z]	number	38 000	36 500	38 205
Timeliness				
Percentage of notifications requiring an immediate response visited within two days[aa]	per cent	97	97	99
Youth Justice Custodial Services				
Quantity				
Male (15 years plus) youth training centre: custodial capacity[ab]	number	192	192	192

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Male (under 15 years) and female youth residential centre: custodial capacity[ab]	number	42	42	42
Male (15 years plus) youth training centre: occupancy rate[ab]	per cent	65	90	63
Male (under 15 years) and female youth residential centre: occupancy rate[ab]	per cent	36	65	36
Quality				
Juvenile Justice clients participating in pre release activities[ac]	per cent	70	70	70
Timeliness				
Young people on supervised orders who have a client service plan completed within six weeks of commencement of the order[ad]	per cent	95	95	96

Community Based Services

Quantity

Juvenile Justice clients on community-based orders[ae]	number	1 152	1 152	1 159
Proportion of Juvenile Justice clients on community-based orders[af]	per cent	81	81	84
Timeliness				
Young people on supervised orders who have a client service plan completed within six weeks of commencement of the order[ag]	per cent	95	95	96

Early Childhood Intervention Services

Quantity

Total number of clients[ah]	number	8 670	8 670	8 500

Social and Community Services

Quantity

Number of services provided to State Trustee clients[af]	number	12 000	13 760	11 472

Source: Department of Human Services

Notes:
(a) *Measure has been replaced to provide a more comprehensive, consistent and robust set of elective surgery performance measures.*
(b) *Measure has been replaced by a better indicator of outpatient activity.*
(c) *Measure has been improved and moved to Admitted Services.*
(d) *Measure has been discontinued as the 20 sites are operating and additional sites are not being considered at this time.*
(e) *Measure focuses exclusively on the metropolitan area and does not capture the outcome of performance in rural and regional towns and cities where performance is expected to be similar to that in metropolitan Melbourne. It has been replaced with a measure that uses 15 minutes, which better aligns with clinical reporting internationally and in other States and will provide a more meaningful and sensitive reporting result.*

Notes (continued):

(f) *Measure has been replaced, as measuring performance at the 50th percentile is not a good indicator of service performance. The new measure examines performance across similar sized population areas and adopts 15 minutes as the benchmark for all cases in these areas. This better aligns with clinical reporting internationally and in other States and will provide a more meaningful and sensitive reporting result.*

(g) *Measure has been replaced by a measure of proportion of cases rather than response time in minutes. This is a more understandable and therefore transparent measure of performance.*

(h) *No longer considered a satisfactory quantity measure due to a change in national definition.*

(i) *Measure has been replaced by Community Contact Hours, which will be routinely reported at the national level.*

(j) *Measure has been moved to quality.*

(k) *As the three year period of self-assessment against the standards has ended, the measure is no longer relevant.*

(l) *Standard Equivalent Value Units (SEV) have replaced 'service units'. The SEV is a single transparent and consistent measure across relevant outputs; an exchange rate that measures the relative resource intensity of service activity using a common benchmark price. SEV is calculated by dividing the unit price of individual service activities by a standard benchmark price, which is based on one hour of Home and Community Care (HACC) nursing. Measurement of service activity through SEV facilitates flexible funding and provision of the appropriate services by allowing for service substitution by service delivery agencies, whilst at the same time allowing DHS to monitor maintenance of effort across the service system by tracking movement between outputs using a common measure. Coverage of services measured by SEV is marginally lower than 'service units', since the methodology relies upon unit priced activity to establish a conversion factor and not all services delivered to the community are unit priced. To compensate for this reduction in coverage, additional quantity measures have been added to the output tables where required to supplement the new common measure.*

(m) *Measure replaced due to revision of counting rules to change the target population to the eligible population. The target population referred to all people aged 70 and over. The eligible population refers to all people aged 70 and over, and people aged under 70 with a disability, living in the community.*

(n) *Measure replaced due to change in monitoring system from 'page views' to 'page impressions'.*

(o) *Measure represented a diminishing fraction of content managed by the Better Health Channel and has been replaced to allow for a more representative range of items to be measured.*

(p) *Measure replaced by 'Environmental health inspections undertaken and occasions of technical advice' measure, due to performance measurement now facilitated by new IT structures and systems, which support the daily workflow of Environmental Health Unit staff.*

(q) *Not considered to be a good quantity measure as the statistic currently does not distinguish between tests for the target group and tests for the general population (e.g. ante natal screens, insurance screens, general health checks).*

(r) *The measure is of a time limited catch-up program (Hepatitis B), and has been replaced with a measure of the ongoing immunisation program, diphtheria, tetanus and pertussis.*

(s) *Measure reflects an establishment stage of the program and less indicative of performance as the program matures. It has been replaced with the more appropriate measure, persons completing the Diabetes Prevention course.*

(t) *Measure was useful during early stages of diabetes and obesity programs and is replaced by the new measure of primary schools signed up for the 'Kids – Go for your life' program.*

(u) *The accreditation of treatment services incorporates a staff training component and is considered a sufficient quality measure.*

(v) *Measure discontinued as the statistic is a component of the successful courses of treatment: Community-based drug treatment services measure.*

(w) *Measure was required under the Intellectually Disabled Persons' Services Act 1986 and has been replaced by updated measures under succession legislation. Persons receiving on-going disability services must have a support plan prepared and reviewed within timelines under the Disability Act 2006.*

Notes (continued):

(x) *Measure has been replaced by a better indicator of quality management and improvement.*

(y) *Measure no longer reflects service standards based on client needs.*

(z) *Replaced by 'Child Protection reports' measure, due to 'notifications' being replaced by referrals and reports under the new Children, Youth and Families Act, being implemented in 2007.*

(aa) *Replaced by 'Percentage of Child Protection reports requiring an immediate response visited within two days' measure, due to 'notifications' being replaced by referrals and reports under the new Children, Youth and Families Act, being implemented in 2007.*

(ab) *Replaced by new measure based on daily averages to gain cross government performance measurement alignment.*

(ac) *Replaced by 'Clients participating in Community Re-integration Activities', a new measure on the percentage of clients who participated in community re-integration (temporary leave) activities before they exited the custodial facility, which form part of their reintegration back into the community.*

(ad) *Replaced by 'Young people on custodial orders who have a Client Assessment and Plan completed within six weeks of the commencement of the order', a new measure on the percentage of Client Assessment and Plans completed within six weeks of the commencement of the order.*

(ae) *Replaced by 'Average Daily Number of Clients on Community-based Orders', a new measure consistent with National Corrections data collections.*

(af) *Replaced by a new measure based on the ratio of youth justice clients on community-based orders against youth justice clients on custodial orders. This reflects one of the objectives of the youth justice system of minimising young people's progression into the criminal justice system and diverting them from custody where appropriate. While the name of the replacement measure is the same, the counting methodology, previously 'snapshot', has been changed to 'daily average'.*

(ag) *Replaced by 'Young people on supervised orders who have a Client Assessment and Plan completed within six weeks of the commencement of the order', a new measure on the percentage of Client Assessment and Plans prepared within the six week of the commencement of the order.*

(ah) *Replaced by two new measures: 'Number of places funded annually', which more accurately describes the services provided for early childhood intervention services; and 'Total number of children receiving a service', which more accurately describes the service provided for early childhood intervention services.*

(af) *Replaced by a new measure, 'Number of clients receiving Trustee services', that counts the number of clients rather than the number of services.*

Department of Infrastructure – discontinued performance measures

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Vehicle and Driver Regulation				
Timeliness				
Preliminary investigation of serious taxi service complaints completed within ten working days[a]	per cent	94	94	92
Integrated Transport Policy and Planning				
Quantity				
University Campuses recruited for TravelSmart first year enrolment[b]	number	4	3	nm
Quality				
Transport infrastructure project feasibility studies delivered in accordance with agreed scope and standards[c]	per cent	100	100	nm
Timeliness				
Transport Plan: progress report released[c]	date	na	qtr 4	nm
Transport model development: metropolitan area freight movement model – implemented[d]	date	qtr 2	qtr 2	nm
Central Melbourne area transport model developed and implemented[d]	date	qtr 2	qtr 2	nm
North Eastern Integrated Transport Study – final strategy complete[d]	date	qtr 4	qtr 2	nm
Transport infrastructure project feasibilty studies completed within agreed timeframes[d]	per cent	100	100	nm
Public Transport Infrastructure Development				
Quantity				
Regional Fast Rail (RFR) construction projects – contract completion: Latrobe[d]	per cent	100	100	93
Southern Cross Station redevelopment project: (Partnerships Victoria) – design and construction contracts progressed[d]	per cent	100	100	100
Timeliness				
Regional Fast Rail – introduction of revised timetables incorporating RFR services:				
• Ballarat[d]	date	qtr 1	qtr 1	nm
• Bendigo[d]	date	qtr 1	qtr 1	nm
• Latrobe[d]	date	qtr 2	qtr 2	nm
• Geelong[d]	date	qtr 1	qtr 1	nm
Craigieburn Rail Project:				
• all track work complete[d]	date	qtr 3	qtr 3	nm
Southern Cross Station Project:				
• Final handover to Civic Nexus Consortium[d]	date	qtr 1	qtr 1	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Development of new integrated public transport ticketing solution:				
• Commence installation of New Ticketing System (NTS) equipment (devices) [e]	date	qtr 3	qtr 3	nm
• NTS pilot implementation complete[e]	date	qtr 4	qtr 4	nm
Metropolitan Train Communications System: tender specifications complete[d]	date	qtr 4	qtr 4	nm
North Melbourne Station Upgrade:				
• request for tender for construction[d]	date	qtr 1	qtr 1	nm
• award construction contract[d]	date	qtr 2	qtr 2	nm
• construction commences[d]	date	qtr 3	qtr 3	nm

Freight, Logistics, Ports and Marine Development

Quality

Geelong Port Rail Access: project construction progressed within agreed scope[d]	per cent	100	100	100

Timeliness

Dynon Port Rail Link:				
• complete pre tender design and documentation[d]	date	qtr 2	qtr 1	Jan 2006
• construction commenced[d]	date	qtr 4	qtr 3	nm
• contracts let for construction of Footscray Road grade seperation[d]	date	qtr 4	qtr 2	nm
Channel Deepening:				
• SEES completed and exhibited[d]	date	qtr 3	qtr 3	nm

Public Construction and Land Development

Timeliness

Hazardous Waste Siting: statutory approval given for long-term containment facility[f]	date	na	qtr 1	na
Hazardous Waste Siting: Commence process for appointment of an operator for long-term containment facility[f]	date	na	qtr 2	na

Source: Department of Infrastructure

Notes:

(a) This measure is replaced with one which is more robust in measuring the timeliness of resolving taxi complaints.

(b) Tertiary education campuses are now incorporated into a measure covering schools, workplaces and other organisations.

(c) The transport plan has been superseded by Meeting Our Transport Challenges.

(d) This measure was completed in 2006-07.

(e) NTS pilot implementation is underway and is scheduled for completion in qtr 4. Pilot implementation constitutes all planning and preparation works necessary to undertake the NTS pilot.

(f) With the release of the EES statement (9 January 2007) the Government's decision was to discontinue with the project, therefore no approval was given for a long-term containment facility. Appointment of an operator was not made due to the project being discontinued after release of the EES statement.

Department of Innovation, Industry and Regional Development – discontinued performance measures

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Small Business Support				
Quantity				
Businesses assisted under the Business Skills for the Future program[a]	number	100	100	nm
General enquiries: Business enquiries[b]	number	40 000	40 000	4 335
Timeliness				
Proportion of applications by retail tenants before leases of less than five years that are responded to by the Small Business Commissioner in 21 days[c]	per cent	100	100	100
Innovative and High Performing Workplaces				
Quantity				
Number of firms participating in programs designed to facilitate high performing and innovative workplaces[d]	number	10	10	48
Science Technology and Innovation				
Quantity				
Australian Synchrotron: Client Management beam line user groups operating[e]	number	9	9	9
Advanced Manufacturing				
Quantity				
Companies provided with assistance in technology uptake[f]	number	0	270	273
Participation in Balance Sheet Ready Program[g]	number	50	50	50
Service Industries				
Quantity				
Companies assisted through Australian Logistics Assured Program[f]	number	0	15	6
ICT Policy and Programs				
Quantity				
Export development projects[h]	number	40	40	40
Regional Infrastructure Development				
Quantity				
Clusters supported in regional Victoria[i]	number	10	10	9
Next Generation Food Strategy – initiatives in operation[i]	number	36	36	36

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Towns with works commenced to enable connection under the Natural Gas Extension Program[j]	number	34	30	22

Skills

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Direct costs of accrediting private providers recovered through fees[k]	per cent	100	100	100
Number of people assisted by Parents Returning to Work Grants [l]	number	1 600	1 275	2 675
Participant rate 15 to 19 year olds in training and further education in Victoria: Non metropolitan Victoria[m]	per cent	34.3	31.1	33.7
Private provider applications assessed within six months[k]	per cent	75	75	79
Private providers complying with quality standards[k]	per cent	100	100	100
TAFE students funded through Youth Pathways Program with a Managed Individual Plan[n]	per cent	100	100	100
Universities participating in cooperative arrangements in regional areas[o]	number	9	9	9

Source: Department of Innovation, Industry and Regional Development

Notes:
(a) This measure has been renamed 'Businesses participating in the My Business My People Program'.
(b) This measure has been replaced by 'Business interactions (call, web, in person) that covers all channels of interaction eg web, call, in person'.
(c) Following the independent review of the Small Business Commissioner operation this measure has been replaced by the performance measure 'Victorian Small Business Commissioner – Client Satisfaction with mediation advice'.
(d) Funding for Partners at Work and Family programs ceased in 2005-06 and 2006-07 respectively.
(e) Advisory groups will be absorbed into governance structure of independently operating facility.
(f) Program discontinued following evaluation. Funding has been reallocated to new manufacturing initiatives proposed under the draft Victorian Manufacturing Strategy.
(g) Contract with workshop provider expired 30 June 2007 and given the range of such workshops now available, funding from program has been reallocated.
(h) Replaced by new measures relating to export promotion activity for 2007-08.
(i) This initiative was completed in 2006-07.
(j) All towns connected under this program will have works commenced by 30 June 2007.
(k) Will be transferred to the Victorian Registration and Qualifications Authority in 2007-08.
(l) This measure has been renamed 'Number of people assisted by Returning to Earning Program'.
(m) This was a Growing Victoria Together measure that was removed in 2005 and replaced with the performance measure 'Persons aged 15-64 participating in TAFE programs as proportion of population'.
(n) This measure was an establishment measure to monitor initial implementation of the initiative. It has been replaced by the performance measure 'Minimum target for TAFE students funded through Youth Pathways Program'.
(o) Direct costs of accrediting private providers recovered through fees.

Department of Justice – discontinued performance measures

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Policing Services				
Quantity				
Alcohol screening tests conducted[a]	number ('000)	2 900	2 900	3 692
Incidents/collisions investigated (includes collisions involving alcohol/drug use, inappropriate speed and fatigue) [b]	number	38 000	38 000	37 820
Vehicles assessed as part of mobile speed camera operations[c]	number ('000)	36 000	36 000	nm
Drug Screening Tests conducted[d]	number	14 000	17 000	nm
Crime desks established and operating[e]	number	31	31	nm
Increase in detected crime[f]	per cent	2	2	-9.3
Increase in drug offences detected[d]	per cent	3	3	-1.7
Prosecutions handled by Police[g]	number	85 000	85 000	84 360
Increase in number of diversions[h]	per cent	5	5	-3.6
Reduction in car thefts[i]	per cent	7	7	8.0
Reduction in household burglaries[i]	per cent	5	5	10.7
Complaints per 100 000 contacts[j]	number	20	20	13.9
Increase in police contacts with the community[k]	per cent	2	2	-0.1
Increase in reporting of family violence incidents[l]	per cent	3	3	-3.6
Increase in reporting of sexual assault[m]	per cent	5	5	4.7
Reports taken from calls to Crime Stoppers[n]	number	7 140	7 140	8 000
Firearm storage audits conducted[o]	number	18 000	18 000	nm
Quality				
Alcohol screening tests conducted in high alcohol times[a]	per cent	na	na	4 721
Drivers tested who comply with blood alcohol limits[a]	per cent	99	99	99
Vehicles assessed that comply with posted speed limits[c]	per cent	98	98	nm
Community satisfaction with police – most recent contact[p]	per cent	78	78	83.3
Proportion of recorded household burglaries attended by Crime Scene Officers[q]	per cent	95	95	nm
Cases in which costs are not awarded against police[g]	per cent	99	99	99.6
Contested matters where at least one charge against a defendant is proven[g]	per cent	85	85	83.1
Offences against the person resolved[r]	per cent	77	77	78.2
Household burglaries resolved[s]	per cent	12	12	12.6

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Stolen vehicles recovered[s]	per cent	79	79	75.5
Increase in complaints resolved through conciliatory processes[t]	per cent	15	15	27.6
Charges resulting from calls to Crime Stoppers[u]	number	3 030	3 030	2 852
Arrests resulting from calls to Crime Stoppers[u]	number	740	740	759
Level of community satisfaction with community support programs[v]	per cent	76	76	74.6
Timeliness				
Car thefts resolved in 30 days[s]	per cent	14	14	14.4
Household burglaries resolved in 30 days[s]	per cent	9	9	8.5
Complaints resolved within specified timeframes[t]	per cent	70	70	39.8

Police Integrity

Quantity

Complaints investigated[w]	number	60	50	nm
Complaints reviewed[w]	number	1 150	1 500	nm
Own Motion Reviews and Studies completed[x]	number	5	5	nm
Own Motion Investigations conducted[y]	number	50	60	nm

Legal Policy, Advice and Law Reform

Quantity

Community Consultation in relation to Law Reform projects[z]	number	30	30	25
Community Education sessions[z]	number	25	25	25
Quality				
Claims resolved[aa]	per cent	100	100	100
Timeliness				
Achievement of strategic project milestone targets[aa]	per cent	100	100	100

Protecting Community Rights

Quantity

Complaint files finalised[ab]	number	1 150	1 150	1 140
Persons who receive anti-discrimination training services[ac]	number	11000	11 000	11 096
Volunteers supported and trained[ad]	number	935	935	859
Guardianship services – total case load[ad]	number	1 290	1 290	1 150
Major Advocacy and investigations casework[ad]	number	1 110	1 110	1 008
Short-term advocacy and authorising medical treatment[ad]	number	1 150	1 150	1 234
Systemic Advocacy[ad]	number	40	40	35

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Public information services provided[(ae)]	number	23 200	25 000	26 021
Quality				
Customer satisfaction rating – Education Services[(af)]	per cent	95	95	95
Customer satisfaction rating – Enquiries[(af)]	per cent	85	85	90
Customer satisfaction rating – Complaint resolution[(af)]	per cent	75	75	75
User satisfaction rating[(af)]	per cent	85	85	85
Timeliness				
Complaints determined within statutory timelines[(ag)]	per cent	100	100	100
Conciliations completed to internal standards[(ag)]	per cent	90	90	95
Enquiries resolved within internal standards[(ag)]	per cent	95	95	95

Supporting the Judicial Process

Quantity

New applications approved[(ah)]	number	27 000	27 000	29 544
Duty lawyer services[(ah)]	number	42 000	42 000	50 519
Legal advice[(ai)]	number	28 500	28 500	36 155
Telephone information services[(ai)]	number	43 000	43 000	40 047
Publications distributed[(aj)]	number	225 000	225 000	282 302
Calls for assistance received[(ak)]	number	45 000	45 000	45 000
Counselling services provided[(ak)]	number	5 022	5 022	4 600
Victims Assistance Program Casework/Practical Assistance[(ak)]	number	4 266	4 266	5 200
Quality				
Applications processed: Within 1 day[(al)]	per cent	80	80	73
Client Satisfaction Rate[(am)]	per cent	85	85	85
Advice meets internal quality standards[(am)]	per cent	95	95	95
Timeliness				
Help-line calls responded to and follow up material provided within benchmarks[(am)]	per cent	95	95	95
Initial response provided by VAP within 24 hours of referral[(am)]	per cent	95	95	95
Autopsies completed within 18 working hours of being ordered[(an)]	per cent	70	70	87.8

State Electoral Roll and Elections

Quality

Election results contested in the Court[(ao)]	number	0	0	4

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Court Matters and Dispute Resolution

Quantity

Matters disposed[(ap)]	number	19 700	19 700	21 700
Matters disposed[(ap)]	number	10 600	10 600	10 508
Substantive matters finalised – Civil[(ap)]	number	8 000	8 000	9 234
Substantive matters finalised – Criminal[(ap)]	number	131 000	131 000	125 432
Substantive matters finalised – Crimes Family Violence (CFV) [(ap)]	number	25 000	25 000	22 891
Substantive matters finalised – Victims of Crime Assistance Tribunal (VOCAT)[(ap)]	number	4 200	4 200	4 317
Matters disposed[(ap)]	number	14 700	14 700	15 097
Matters disposed[(ap)]	number	4 600	4 600	4 556
Matters finalised[(ap)]	number	86 000	86 000	90 251
Disputes received for resolution[(ap)]	number	1 300	1 300	1 398
Dispute resolution advice and conflict coaching provided[(aq)]	number	12 500	12 500	13 923
Public education activities conducted[(aq)]	number	100	100	98
Responses to general enquiries[(aq)]	number	800	800	948

Quality

User survey rating the registries, Juries Division or Court amenities[(ar)]	per cent	85	85	na
Respondents to user survey rating the registry service as good or very good[(ar)]	per cent	85	85	85
Ratio of number of matters finalised to commenced – Civil[(ar)]	per cent	94	94	99
Ratio of number of matters finalised to commenced – Criminal[(ar)]	per cent	94	94	94
Ratio of number of matters finalised to commenced – CFV[(ar)]	per cent	94	94	92
Ratio of number of matters finalised to commenced – VOCAT[(ar)]	per cent	100	100	103
Quality of registry services: responsiveness to enquiries within established timeframes – Counter[(ar)]	per cent	85	85	97
Quality of registry services: responsiveness to enquiries within established timeframes – Telephone[(ar)]	per cent	80	80	91
Quality of registry services: responsiveness to enquiries within established timeframes – Email/Web[(ar)]	per cent	90	90	100
Responsiveness to enquiries within established timeframes – Counter[(ar)]	per cent	95	95	95
Responsiveness to enquiries within established timeframes – Telephone[(ar)]	per cent	85	85	95

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Responsiveness to enquiries within established timeframes – Counter[(ar)]	per cent	75	75	97
Responsiveness to enquiries within established timeframes – Telephone[(ar)]	per cent	75	75	91
Tribunal user satisfaction[(as)]	percent	90	90	
Resolution of mediation options that are activated/conducted[(as)]	per cent	32	32	29
Clients satisfied with the equity of the outcome of mediation processes[(as)]	per cent	90	90	87
Timeliness				
Criminal Cases disposed of within 12 months of commencement[(at)]	per cent	90	90	75
Civil cases disposed of within 24 months of commencement[(at)]	per cent	80	80	88
Criminal Cases disposed of within 12 months of commencement[(at)]	per cent	80	80	89
Civil cases disposed of within 12 months of commencement[(at)]	per cent	40	40	43
Proportion of matters finalised within 6 months – Civil[(at)]	per cent	75	75	78
Proportion of matters finalised within 6 months – Criminal[(at)]	per cent	85	85	88
Proportion of matters finalised within 6 months – CFV[(at)]	per cent	97	97	97
Proportion of matters finalised within 12 months – VOCAT[(at)]	per cent	60	60	nm
Criminal Division matters finalised within 6 months[(at)]	per cent	95	95	94
Protection applications finalised within six months[(at)]	per cent	85	85	81
Matters finalised within target elapsed time benchmarks[(at)]	per cent	80	80	84
Matters finalised within target elapsed time benchmarks[(at)]	per cent	90	90	95
Matters finalised within target elapsed time benchmarks[(at)]	per cent	82	82	87

Infringement and Orders Management

Quantity

Traffic infringement notices processed[(au)]	number ('000)	2 400-2 600	2 400-2 600	1 557
City Link infringement notices processed[(au)]	number ('000)	300	300	223
Infringements processed by PERIN[(av)]	number ('000)	800-825	800-825	741
Enforcement of Confiscation Orders[(aw)]	number	3 350	3 350	3 009

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Quality				
Pecuniary penalty orders collections within 2 years from the date of order[(aw)]	per cent	25	25	26
Timeliness				
Clearance of infringements within 120 days[(ax)]	per cent	78	78	79
Clearance of court orders and warrants within 12 months of issue of infringement, registration or lodgement[(ay)]	per cent	38	38	44

Community Safety and Crime Prevention

Quantity				
Service capacity[(az)]	hours	16 100	16 100	16 100
Demonstration projects implemented[(az)]	number	4	4	4
Community safety partnerships[(az)]	number	8	8	8
Quality				
Advice meets internal benchmarks[(az)]	per cent	95	95	95
Projects meeting performance agreement targets[(az)]	per cent	90	90	90
Timeliness				
Achievement of milestone targets for grant processing[(az)]	per cent	100	100	100

Emergency Management Capability

Quantity				
Service capacity[(ba)]	hours	14 500	14 500	14 500
Firefighters on duty 24 hours a day[(ba)]	number	>248	>248	>248
Service delivery points[(ba)]	number	1 295	1 295	1 295
Volunteer Units[(ba)]	number	150	150	150
Percentage of Municipal Emergency Management Plans scheduled for audit completed[(ba)]	per cent	100	100	102
Timeliness				
Agreed time-lines met[(bb)]	per cent	95	95	95
Response time at the 90th Percentile[(bb)]	minutes	7.7	7.7	8.0
Response to road accident rescue calls meeting benchmark times [(bb)]	per cent	90	90	91
Response to road accident rescue calls meeting benchmark times[(bb)]	per cent	90	90	94

Promoting and Protecting Consumer Interests

Quantity				
Face to face advice provided[(bc)]	number	15 425	15 425	18 466
Telephone advice provided[(bc)]	number	553 350	553 350	554 908

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual

Gaming and Racing Management and Regulation

Quantity

Living Country Racing Program grant applications processed[(bd)]	number	70	70	67
Racing matters processed (including licenses, permits, appeals and registrations)[(bd)]	number	600	600	765
Research reports commissioned[(be)]	number	10	6	4
Licences[(bf)]	number	14 496	14 496	14 264
Compliance Services (audits, inspections, investigation, revenue verification, operator procedures and rule approvals)[(bf)]	number	9 253	9 253	9 434

Quality

Stakeholder satisfaction with the quality of advice and level of support provided by the Office of Gaming and Racing[(be)]	per cent	>90	>90	92
Successful appeals against licensing and registration decisions[(bg)]	per cent	<1	<1	<1
Licences – licences cancelled following disciplinary action as a proportion of active licences[(bf)]	per cent	<0.1	<0.1	<0.1

Timeliness

Licences – processed within target time[(bh)]	per cent	80	80	88
Compliance services – performed within target time[(bh)]	per cent	90	90	95

Source: Department of Justice

Notes:

(a)   The desired outcome of compliance with Victoria Police road safety enforcement programs is better measured through the new measure 'Proportion of drivers tested who comply with alcohol limits'.

(b)   The result against this measure will continue to be reported in the Victoria Police Annual Report.

(c)   The desired result of compliance with Victoria Police road safety enforcement program is better measured through the new measure 'Proportion of drivers tested who comply with posted speed limits'.

(d)   The desired result of compliance with Victoria Police road safety enforcement program is better measured through the new measure 'Proportion of drivers tested who return a clear result for prohibited drugs'.

(e)   This measure is discontinued in 2007-08 as the roll out of crime scene desks is expected to be largely completed by the end of 2006-07.

(f)   This measure is reflected in the new 2007-08 performance measures relating to property crime and crimes against the person.

(g)   This measure is replaced by a new measure 'Proportion of successful prosecution outcomes'.

(h)   Significant changes to the nature and scope of diversionary programs and initiatives rendered this measure redundant.

(i)   This measure represents a subset of Property Crime and is therefore reflected in the new measure 'Reduction in Property Crime'.

(j)   A range of complaints data will continue to be included in the Victoria Police annual report.

(k)   The outcomes of this measure are consolidated into the new measure 'Proportion of community satisfied with policing services'. Reporting against this measure continues on an annual basis in the annual Report on Government Service published by the Productivity Commission.

Notes (continued):

(l) *This measure has been discontinued. Family violence incidents are reported in Victoria Police Crime Statistics annual publication.*

(m) *Detailed data on the incidence and reporting of sexual assault is available in the annual Victoria Police Crime Statistics publication and in the annual Report on Government Services.*

(n) *This measure has been consolidated into new measures relating to property crime and crimes against the person. Crime Stoppers data will continue to be published elsewhere.*

(o) *Reporting is discontinued for Victorian Budget purposes. The Firearms Storage Audit program will continue as part of a national program.*

(p) *This particular COAG measure is being reported as part of The Way Ahead. Retaining it in Budget Paper No. 3 is an unnecessary duplication. The more general measure 'Proportion of community satisfied with policing services (general)' remains.*

(q) *This measure relates to a subset of Property Crime and is therefore reflected in the 2007-08 measure 'Proportion of property crime resolved within 30 days'.*

(r) *Replaced by the new measure 'Proportion of offences against the person resolved within 30 days'.*

(s) *This measure is a subset of Property crime and is therefore covered in the new measure 'Proportion of property crime resolved within 30 days.'*

(t) *This measure has been discontinued, however a range of complaints data will continue to be published in the Victoria Police Annual Report.*

(u) *This measure has been discontinued. Crime Stoppers data will continue to be published by Crime Stoppers.*

(v) *This measure has been subsumed into 'Proportion of community satisfied with policing services'. Reporting against the measure also continues on an annual basis in the Report on Government Services.*

(w) *This measure has been incorporated into the 2007-08 measure 'Complaints managed'.*

(x) *This measure has been renamed in 2007-08 as 'Parliamentary reports published'. It retains the existing measure target used for 2006-07.*

(y) *This measure has been replaced with the 2007-08 measure 'Investigations conducted' which uses improved and revised data collection method.*

(z) *This measure has been consolidated into the 2007-08 measure 'Community consultation and education sessions conducted by VLRC'.*

(aa) *This measure related to native title claims. The activities relating to the Native Title Framework have been represented in the 2007-08 Output structure by the measure 'Native title claims for which evidence has been assessed'.*

(ab) *Recently introduced Federal legislation has impacted on delivery against this measure and led to a review of work practices and structure within the VEOHRC.*

(ac) *This measure has been superseded by the 2007-08 measure 'Persons who receive community education and training by VEOHRC'.*

(ad) *This measure has been incorporated into the 2007-08 measure 'Public Advocate protective interventions for people with a disability'*

(ae) *This measure has been discontinued. The new measures relate to the performance of business activities delivered by VLA.*

(af) *This measure has been incorporated into the 2007-08 measure 'Customer satisfaction rating: information and education services VEOHRC'.*

(ag) *This measure has been incorporated into the 2007-08 measures pertaining to customer satisfaction with services provided by the VEOHRC.*

(ah) *This measure has been incorporated into the 2007-08 measure 'Legal representation to clients'.*

(ai) *This measure has been incorporated into the 2007-08 measure 'Legal advice to clients'.*

(aj) *The VLA measures contained in the 2007-08 structure have effectively superseded the previous measures which were not directly aligned with measuring VLA core business performance.*

(ak) *This measure has been incorporated into the 2007-08 output measure 'Number of victims receiving a service' and also addresses an ongoing issue with reporting anomalies as a result of service system changes in 2005 causing one measure to be consistently below target and the other measure consistently above target (the combined result reflecting activity on target).*

(al) *Measure has been incorporated into 'Applications for Legal Aid processed within 15 days'.*

Notes (continued):

(am) *The activities of the Victims Assistance Program have been consolidated into the new performance measure 'Number of victims receiving a service' under the output 'Supporting the Judicial Process'.*

(an) *This measure has been incorporated into the 2007-08 measure 'Medico-legal death investigations issued within agreed period' which better reflects the primary activities of Victorian Institute of Forensic Medicine.*

(ao) *This measure has been replaced by the 2007-08 measure 'Challenges to VEC conduct upheld in Court'. Previously VEC were required to report on all election results contested in courts, even where the VEC was not named as a respondent. The new measure will report on those instances where a court upholds matters that relate to the VEC's conduct.*

(ap) *This measure has been incorporated into the 2007-08 output measure 'Criminal and Non-criminal matters disposed'.*

(aq) *This measure has been discontinued. 2007-08 measures better reflect the primary activities of Victorian Courts and Tribunals.*

(ar) *This measure has been incorporated into the 2007-08 measure 'Quality of Court Registry Services' under 'Court Matters and Dispute Resolution'.*

(as) *This measure has been replaced by the 2007-08 output measure 'Quality of Dispute Resolution Services'.*

(at) *This measure has been incorporated into the 2007-08 output measure 'Criminal and Non-criminal matters disposed within agreed timeframes'.*

(au) *This measure has been incorporated into the 2007-08 output measure 'Infringement notices processed'.*

(av) *This measure has been revised following legislative changes, namely the introduction of the Infringement Acts 2006.*

(aw) *The activities relating to Asset Confiscation have been represented in the 2007-08 Output structure by the measure 'Assets converted within 90 day conversion cycle'.*

(ax) *This measure has been revised following legislative changes, namely the introduction of the Infringement Acts 2006, where the provision for service of notice states that time to pay starts with the serving of the notice and not the issuing of the notice. This has added 60 day to the processing of infringements through to court orders.*

(ay) *Fines management is recognised as a full life cycle service including the processing (issuing fines), collection and enforcement of fines. This measure has now been consolidated into the new measure 'Warrants actioned'.*

(az) *The Crime and Violence Prevention business unit was restructured in 2005-06 and the existing measures no longer accurately reflect activity levels. New measures that relate to the Working With Children Checks and Aboriginal Justice Agreement activities better reflect aspects of the Department's crime prevention activities within the revised output structure.*

(ba) *This measure has been incorporated into the 2007-08 measure 'Number of emergency service delivery points'.*

(bb) *This measure has been incorporated into the 2007-08 measure 'Applicable emergency response times meeting benchmarks'.*

(bc) *This 2006-07 output measure has been consolidated into the 2007-08 measure 'Telephone and Face to Face advice provided'.*

(bd) *Incorporated into the 2007-08 measure 'Racing matters processed (including licences, permits, appeals, registrations and grant applications'.*

(be) *Following consolidation of Gaming and Racing related outputs into a single output in 2007-08, measures listed in 2007-08 reflect primary activities.*

(bf) *Incorporated into the 2007-08 measure 'Regulatory Services including Licensing and Compliance Activities'.*

(bg) *Incorporated into the 2007-08 measure 'Accuracy of Regulatory Compliance Activities'.*

(bh) *Incorporated into the 2007-08 measure 'Regulatory Compliance and Licensing activities progressed within set timeframes'.*

Department of Premier and Cabinet – discontinued performance measures

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Ombudsman services				
Quantity				
Inspections carried out in accordance with legislative requirements[a]	number	2	3	4
Quality				
Satisfaction of Ombudsman with complaints resolution process	per cent	100	100	100
Satisfaction of Ombudsman with the inspections and monitoring process	per cent	100	100	100
Undertake Outreach Program	number	100	100	141
Creating Place and Space				
Quantity				
Agency Building Asset Management Plans[b]	number	1	1	1
Portfolio Services and Policy				
Quantity				
Agencies projects[c]	number	4		
Arts Portfolio Agencies				
Quantity				
Visitors to Museum of Victoria[d]	number ('000)	1 410	1 375	1 205
State Library of Victoria online access[e]	number ('000)	3 200	2 336	2 837
Members, Friends and volunteers at all Agencies[f]	number	30 368	30 152	32 917
Education, Outreach or Regional Audience Development Programs[g]	number	230	233	359
Education, Outreach or Regional Audience Development programs at the Geelong Performing Arts Centre[g]	number	13	13	14
Events at the Victorian Arts Centre[h]	number	7 208	7 208	7 915
Attendances at the Australian Centre for the Moving Image at Federation Square[d]	number ('000)	550	550	545
Timeliness				
Agency service delivery time benchmarks met: Australian Centre for the Moving Image – Video bookings processed within 48 hours[i]	per cent	100	100	100

Source: Department of Premier and Cabinet

Notes:

(a)   Measure deleted to reflect the transfer of Special Investigations Monitor to the Department of Justice.

Notes (continued):
(b)   Submission of one annual asset management plan across the arts portfolio is now mandated by DTF. Historically, this measure reported asset management plans for individual Agencies.
(c)   Now incorporated into measure: Planning and research projects. New measure of Arts Agency Service Agreements in place replaces this measure.
(d)   Included in attendances at All Agencies.
(e)   Included in online access to All Agencies.
(f)   Split into 2 measures: Members and Friends and Volunteer hours.
(g)   Replaced by Students participating in education programs.
(h)   Does not provide significant information over and above attendances.
(i)   Replaced with more appropriate PROV measure.

Department of Primary Industries – discontinued performance measures

Major Outputs/Deliverables *Performance Measurers*	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Primary Industries Policy				
Timeliness				
Responses to Ministerial correspondence delivered within agreed timelines[a]	per cent	85	85	nm
Strategic and Applied Scientific Research				
Quantity				
Strategic areas of the State in which new generation Minerals and Petroleum mapping has been completed[b]	per cent	84	84	83
Sustainable Practice Change				
Quantity				
FarmBis courses completed[c]	number	550	600	475

Source: Department of Primary Industries

Notes:
(a) *This measure from the previous Energy Policy Services output has been discontinued as it is not in line with DPI's output reporting focus.*
(b) *This measure will be discontinued from 2007-08 as the remaining area of the State (16 per cent) is not a priority for new generation mapping. Although there will be some small areas targeted for further detailed work, the focus will now shift to new regional 3D models.*
(c) *A reduction in the 2006-07 outcome is expected due to the impact of the drought. Measure has been discontinued following the Commonwealth Government's decision to withdraw FarmBis funding.*

Department of Sustainability and Environment – discontinued performance measures

Major Outputs/Deliverables *Performance Measurers*	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Sustainable Water Management and Supply				
Quantity				
Zero net salinity impact on River Murray from water trade and irrigation development[a]	ec	0	0	0
Additional area of State covered by flood maps incorporated into municipal planning schemes to reflect flood risk[b]	per cent	8	20	6
Timeliness				
Completion of Stage two of the Statewide water use efficiency benchmark project[c]	date	Jun 2007	Jun 2007	Jun 2007
Implementation of Macalister Irrigation District Upgrade[d]	per cent commit-ment	100	100	90
Water authorities finalise and adopt Water Supply-Demand Strategies[e]	date	May 2007	Feb 2007	Jun 2006
Public Land				
Quantity				
Number of Corporate Plans for major Alpine Resort Management Boards approved[f]	number	5	5	nm
Quality				
State-wide risk management projects completed to Department of Sustainability and Environment satisfaction[g]	per cent	100	100	nm
Natural Resources				
Quantity				
Number of innovative partnership projects implemented with Shires and Reserve managers[h]	number	tba	20	37
Number of state prohibited weed infestations eradicated[i]	number	95	95	95
Quality				
Increase in Victorian Landcare Groups undertaking standardised annual group health assessments[j]	per cent	84	80	nm
Environmental Policy and Climate Change				
Quality				
Ministerial endorsement and support for the ongoing implementation and review of Towards Zero Waste[k]	per cent	95	95	95

Major Outputs/Deliverables *Performance Measurers*	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness				
Ad hoc policy policy advice delivered as required with initial advice and estimated date of completion within two working days[k]	per cent	95	95	95
Advice to Government on climate change policy issues to facilitate informed decision making – including coordination of whole of government positions with respect to emissions abatement and adaptation to climate change[k]	per cent	100	100	nm
Analysis of issues to inform the development of the Governments sustainability outcomes delivered within the agreed time frame[k]	per cent	100	100	nm

Planning, Urban Design and Housing Affordability

Quantity				
Briefings, assessments and issues[l]	number	1 100	1 100	1 107
Delivery of nominated Transit City projects in accordance with agreed plans[m]	per cent	100	100	nm
Transit orientated development projects facilitated[n]	number	8	8	8
Land approvals, transactions and information[o]	number	900	900	nm

Land Administration and Property Information

Quantity				
Land approvals, transactions and information[p]	number	1 651	1 651	nm
Quality				
Accuracy of planning certificates[q]	per cent	99	>99	99
Timeliness				
Planning certificates issued within three days[r]	per cent	99.8	98	98
Titles and instruments search requests available immediately[r]	per cent	99	96	99

Heritage Protection

Timeliness				
Delivery of a framework for significance audits of community collections[s]	date	Jun 2007	Jun 2007	nm

Source: Department of Sustainability and Environment

Notes:

(a) This is a measure that the Murray-Darling Basin Commission (MDBC) delivers and is independently audited, and reported by MDBC. Measure is no longer required.

(b) Measure replaced with 'Projects approved under the National Disaster Mitigation program to reduce flood risks across Victoria.' The replacement measure accurately describes the parameter reported.

Notes (continued):

 (c) *This project is linked into the roll-out timeframes for the Water Register, and is on track for completion on 30 June 2007.*

(d) *The project will be completed by 30 June 2007. Measure is no longer required.*

(e) *The extension to 10 May 2007 was granted in recognition of bushfire management and drought contingency planning currently being undertaken by Water Authorities. As this measure expires (i.e. reaches 100 per cent commitment as at 30 June 2007) it will not be carried forward into future years.*

(f) *This measure is a statutory requirement and therefore must be met.*

(g) *The Department's expectation is to achieve ongoing compliance of 100 per cent. Therefore measure is no longer required.*

(h) *This performance measure reflects outputs funded under the 'Tackling Weeds on Private land' initiative which will be discontinued as at 30 July 2007. The measure is no longer required.*

(i) *Measure replaced by 'Number of State prohibited weed infestations treated'. Wording accurately conveys what can be measured.*

(j) *Measure is no longer required.*

(k) *Measure reflects core activity and is therefore not relevant.*

(l) *Measure is no longer required.*

(m) *This measure has been replaced by 'Transit Cities projects/works delivered in accordance with agreed plans'.*

(n) *This measure has been replaced by 'Number of Transit Cities in which projects/works are being undertaken'.*

(o) *This has been replaced by the new measure 'Number of property transactions assessed by the Government Land Monitor (GLM) for compliance with Government Policy'.*

(p) *This measure reflected a composite outcome across several outputs within the Department. This will be replaced with the two new performance indicators outlined in the 'Planning, Urban Design and Housing Affordability' and 'Land Administration and Property Information' outputs.*

(q) *This performance measure relates to a paper based system which is now electronic, and self correcting, thus the measure is obsolete.*

(r) *This performance measure is relevant to a manual paper based transaction system which is now obsolete.*

(s) *The development of a framework of historic themes for Victoria will be delivered in July 2007. This tool will be used to inform significant audits of community collections. The measure will have no relevance beyond July 2007 and thus should be deleted.*

Department of Treasury and Finance – discontinued performance measures

Major Outputs/Deliverables *Performance Measurers*	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Government Services				
Quantity				
Establishment or renewal of whole-of-government contracts[a]	number	9	6	6
Participants attending procurement and contracting training[a]	number	600	500	597
Number of Government motor vehicles under finance via central management[b]	number	8 160	8 200	8 190
New Vehicles Financed[b]	number	3 700	3 500	4 221
eGovernment infrastructure projects underway[c]	number	6	7	10
eGovernment infrastructure services established and operated[c]	number	8	9	8
Development and implementation of whole-of-government policies, standards and strategies[d]	number	15	15	nm
Strategic advice given on departmental and agency ICT initiatives[d]	number	30	30	nm
Strategic projects commenced or underway[d]	number	10	10	nm
Quality				
Service Provision Rating (Ministerial survey data)[a][e]	per cent	80.0	80.0	82.5
Participants satisfaction with training programs[a]	per cent	82	80	85
Service Provision Rating (Ministerial survey data)[f][g]	per cent	80	80	81
Office accommodation occupancy[f]	per cent	98.7	92-97	99
Service provision rating (Ministerial survey data)[b][h]	per cent	80	80	65
Performance in fleet financing and management equals or exceeds benchmark standards[b]	per cent	80	80	75
Departmental clients satisfied with fleet financing arrangements[b]	per cent	76	65	58
Projects meet critical success factors[c]	per cent	90	90	90
Services operated as per Service Level Agreements[c]	per cent	100	100	100
Policy Services Rating[d]	per cent	86	86	nm

Major Outputs/Deliverables *Performance Measurers*	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness				
Delivery of office approved Government accommodation projects to agreed timeframes[f]	per cent	100	100	100
Fleet invoicing completed within three business days of VicFleet month end[b]	per cent	95	95	98
Projects delivered in accordance with agreed plan tolerances[c][i]	per cent	90	90	90
Projects delivered in accordance with agreed plan tolerances[d][j]	per cent	100	90	nm
Policy Services Rating[d]	per cent	90	90	nm

Economic Regulatory Services

Quantity

New or revised Regulatory Guidelines[k]	number	5	5	4

Business Environment Policy Advice

Quantity

Reviews of Regulatory Impact Statements (RIS) and Business Impact Assessments (BIA)[l][m]	number	40	30	49

Quality

Service provision rating (Victorian Competition and Efficiency Commission survey data)[n]	per cent	80	80	85

Financial Reporting

Quantity

Estimates reporting – Budget, Budget Update and Pre-Election Budget Update[o]	number	3	3	2

Financial and Resource Management Frameworks

Quality

Stakeholder satisfaction with Guidance material (intranet site) as per evaluation rating[p]	per cent	85	85	85

Public Financial Corporations and Balance Sheet Management

Quantity

Annual review of trustee companies and cooperative housing societies[q]	number	2	2	1

Economic and Financial Policy: Analysis and Advice

Quality

Brief recommendations accepted by relevant Minister[p]	per cent	90	80	nm

Major Outputs/Deliverables *Performance Measurers*	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Timeliness				
Briefing on Cabinet submissions and other major policy meetings provided in time for meetings[p]	per cent	100	98	100

Source: Department of Treasury and Finance

Notes:
(a) This discontinued measure relates to the 2006-07 output Procurement Services, which has been amalgamated into the 2007-08 output Government Services.
(b) This discontinued measure relates to the 2006-07 output Management of Motor Vehicle Leases, which has been amalgamated into the 2007-08 output Government Services.
(c) This discontinued measure relates to the 2006-07 output eGovernment Infrastructure, which has been amalgamated into the 2007-08 output Government Services.
(d) This discontinued measure relates to the 2006-07 output ICT Strategy and Services, which has been amalgamated into the 2007-08 output Government Services.
(e) This performance measure relates to the 2006-07 output Procurement Services, which has been amalgamated into the 2007-08 output Government Services.
(f) This discontinued measure relates to the 2006-07 output Government Accommodation Services, which has been amalgamated into the 2007-08 output Government Services.
(g) This performance measure relates to the 2006-07 output Government Accommodation Services, which has been amalgamated into the 2007-08 output Government Services.
(h) This performance measure relates to the 2006-07 output Management of Motor Vehicle Leases, which has been amalgamated into the 2007-08 output Government Services.
(i) This performance measure relates to the 2006-07 output eGovernment Infrastructure, which has been amalgamated into the 2007-08 output Government Services.
(j) This performance measure relates to the 2006-07 output ICT Strategy and Services, which has been amalgamated into the 2007-08 output Government Services.
(k) There are no anticipated new or revised regulatory guidelines in 2007-08.
(l) This performance measure has been replaced by the 2007-08 performance measure 'Reviews of Regulatory Impact Statements (RIS) and Business Impact Assessments (BIA) and Standard Cost Model Assessments.
(m) Correction of the 2005-06 Actual from the 2005-06 Annual Report.
(n) This performance measure has been replaced by the 2007-08 performance measure 'Service provision rating (Commissioner assessment of Secretariat performance)'.
(o) This performance measure has been replaced by the 2007-08 performance measure 'Estimates reporting – Budget and Budget Update'.
(p) This measure has been discontinued to enable greater focus on more appropriate measures.
(q) This performance measure has been replaced by the 2007-08 performance measure 'Annual review of trustee companies'.

Department for Victorian Communities – discontinued outputs

Major Outputs/Deliverables *Performance Measurers*	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Commonwealth Games				
Quantity				
Final Australian Government reports presented[a]	number	3	3	nm
Whole of Games Special Purpose Financial Report published[a]	number	1	1	1
Timeliness				
Final Commonwealth Games Federation (CGF) Report produced[a]	date	qtr 2	qtr 2	nm
Melbourne 2006 Commonwealth Games Corporation wound up[a]	date	qtr 2	qtr 2	nm

Source: Department for Victorian Communities

Note:
(a) Delivery of the wrap up of Melbourne 2006 Commonwealth Games will be completed in 2006-07.

Department for Victorian Communities – discontinued performance measures

Major Outputs/Deliverables *Performance Measurers*	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Women's Policy				
Quantity				
Women attending consultation forums/summit[a]	number	500	500	607
Timeliness				
Projects completed within required timelines[b]	per cent	95	100	nm
Employment Programs				
Quality				
Overseas Qualifications Unit – client satisfaction with services provided[c]	per cent	90	90	90
Indigenous Community and Cultural Development				
Quantity				
Indigenous capacity building activities: number approved[d]	number	30	20-30	30
Community managed organisations funded to provide cultural heritage services[e]	number	4	5	5
Sport and Recreation Sector Development				
Quantity				
Suburban Facilities Planning and Development grants: number approved[f]	number	93	70-90	91

Major Outputs/Deliverables _Performance Measurers_	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Regional Facility Planning and Development grants: number approved[f]	number	74	50-70	64
Percentage of Victorian Institute of Sport scholarship holders on national teams/squads[g]	per cent	55	>55	61
Timeliness				
Olympic Park Rectangular Stadium – design completed and construction proceeding[h]	date	qtr 4	qtr 4	nm
State Volleyball Centre: progress payments made[i]	date	qtr 4	qtr 4	qtr 4

Seniors and Veterans

Quality

Restoring Community War Memorials: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement[j]	per cent	100	100	100

Adult and Community Education

Quantity

ACE and adult education institution students funded through Youth Pathways Program with a MIP plan[k][l]	per cent	100	100	100

Source: Department for Victorian Communities

Notes:

(a) Measure reworded to 'Women participating in consultations'.

(b) This measure has been replaced by 'Projects delivered according to agreed outputs and milestones'.

(c) Overseas Qualification Unit satisfaction is incorporated into existing measure: Skilled Migration Program – client satisfaction with services provided.

(d) Measure replaced by new performance measures relating to governance training.

(e) Program has been discontinued.

(f) Regional Facility and Suburban Facilities grants are incorporated in the 'Community Sporting Facility Grants: number approved' measure in 2007-08.

(g) Measure reworded to 'Victorian Institute of Sport scholarship holders on national teams/squads'.

(h) Design phase completed. Replaced with new measure relating to progress of construction.

(i) Project completed.

(j) Replaced with new measure: 'Restoring Community War Memorial Grants: number approved'.

(k) Measure transferred from Cross-Sectoral output in Department of Education.

(l) Measure no longer relevant as Managed Individual Pathway (MIP) plan is part of the contractual arrangement.

Parliament – discontinued performance measures

Major Outputs/Deliverables *Performance Measurers*	Unit of Measure	2006-07 Expected Outcome	2006-07 Target	2005-06 Actual
Audit reports on Financial Statements				
Quantity				
Audit opinions issued[a]	number	625	657	631

Source: Parliament of Victoria

Note:

(a) This performance measure has been replaced with the new performance measure 'Audit opinions issued on the financial statements of agencies'.

APPENDIX D – LOCAL GOVERNMENT FINANCIAL RELATIONS

This section provides an overview of the local government sector in Victoria, local government funding and highlights the 2007-08 Budget initiatives that involve councils. Many State Government programs are either delivered by, or in conjunction with, local government. State government programs may operate in a specific local government area, with in-kind support and in collaboration with local government.

The State continues to work with local government in Victoria to improve arrangements for cooperation in governance and the delivery of services.

In April 2006 the Victorian Government was a signatory to the Inter-Governmental Agreement (IGA) between Federal, State and Territory Governments and the Australian Local Government Association. The agreement established a framework under which future agreements can be struck between the three levels of government, and the foundations and spirit to guide all three spheres of government in developing a common understanding.

The Government is working with the Municipal Association of Victoria (MAV) to develop a Victorian State-Local Government Agreement (VSLGA). The VSLGA is seen as the best way to achieve the objectives of the IGA by providing State Agencies, and local government, with a practical guide as to how the principles in the IGA can be applied. In Victoria, the VSLGA is expected to lead to improved consultation and coordination between State and local government regarding local services.

The Government is undertaking further reform work with local government in the areas of:

- *Governance*: the Government is establishing a new disputes resolution mechanism for councillors and establishing a new body to advise on councillor allowances;

- *Accountability and Performance*: The Government has allocated $4.7 million over two years focused on Councils Reforming Business. This includes $4.1 million funding for the Future of Local Government project, a partnership with the MAV to identify further ways councils can cut red tape to reduce the cost of doing business and identify opportunities for shared services. As part of the Future of Local Government Project, $0.3 million has been allocated to develop ways to improve local planning and approval processes to ensure the delivery of more affordable housing. A further $0.6 million will fund improved local government procurement practices; and

- *Community Participation and Planning*: The Government will continue to work with local government and the peak bodies on effective ways of engaging their communities in local area planning and decision making.

LOCAL GOVERNMENT IN VICTORIA

Local government is an essential tier of government in Australia, enshrined in the State Constitution in 2003. Victoria has 79 councils providing a wide range of services.

The Victorian local government sector spends around $4.7 billion a year and in 2005-06 comprised around 2 per cent of Victoria's Gross State Product. Councils deliver vital services to their communities which include community services, local roads, waste management, recreation and cultural activities.

Around 70 per cent of recurrent local government revenue is obtained from rates and charges levied by councils. Around 8 per cent of council recurrent revenue is provided through the Victoria Grants Commission as general revenue assistance and for local roads. Other recurrent Commonwealth and Victorian grants comprise approximately another 10 per cent of council recurrent revenues. Most State government funds to local government subsidise libraries, community sporting facilities and other specific services.

The State also provides land and payroll tax exemptions to local government which benefit Victorian councils by more than $175 million a year (refer to Tables 4.2 and 4.4 in Budget Paper No. 4). Land tax expenditure estimates have been revised down from the figures reported in the 2006-07 Budget predominately due to cuts to land tax rates. Land tax expenditure estimates have also been revised down for the 2007-08 Budget due to improved State Revenue Office estimation methodologies and data collection. Local government also provide rate exemptions to the State government.

Table D.1: Grants and Transfers to Local Government

($ thousand)	2006-07 Budget	2006-07 Revised	2007-08 Budget
Department of Education	50.0	50.0	50.0
Department of Human Services (a)	..	..	..
Department of Infrastructure	8 740.0	3 812.0	9 090.0
Department of Innovation, Industry and Regional Development	62 105.0	72 762.0	48 260.0
Department of Justice	..	749.0	768.0
Country Fire Authority	70.6	70.6	71.2
Department of Premier and Cabinet	2 832.0	4 732.0	5 372.0
Department of Primary Industries	4 439.0	6 169.0	16 500.0
Department of Sustainability and Environment	6 981.9	8 581.9	10 899.9
Parks Victoria	264.0	264.0	264.0
Catchment Management Authorities	743.0	743.0	765.0
Other Environment Agencies	27.0	27.0	28.0
Department of Treasury and Finance	11 000.0	11 000.0	6 000.0
Department for Victorian Communities (b)	450 682.2	459 315.0	476 027.6
Total grants	**547 934.7**	**568 275.5**	**574 095.7**

Source: Department of Treasury and Finance

Notes:
(a) Excludes funds provided to local government under the Home and Community Care (HACC) program and the Maternal and Child Health Care program, because these are for service delivery rather than provided as a grant.
(b) Includes grants from the Commonwealth Government for on-passing to local government.

As shown in Table D.1, total grants and transfers to local government are expected to increase by 4.8 per cent from $547.9 million in the 2006-07 Budget to $574.1 million in the 2007-08 Budget and by 1.0 per cent from the 2006-07 Revised Budget of $568.3 million.

Victorian Government grants to local government (excluding Commonwealth grants for on-passing) are expected to increase by 7.5 per cent from the 2006-07 Budget to the 2007-08 Budget. The difference between the 2006-07 Revised Budget and the 2007-08 Budget primarily reflects the Government's significant drought response and bushfire recovery support to local government made since the last budget.

The Department for Victorian Communities provides the majority of funds to assist local government. Most of these funds are Commonwealth financial assistance (around 60 per cent) and Commonwealth road grants (around 20 per cent) that are on-passed to local government. The Department for Victorian Communities also provides grants to local government for libraries, sporting and community assets. Grants to local government from the Department for Victorian Communities in 2006-07 are expected to be higher than projected primarily due to the Government providing funding to local government for drought initiatives including the Drought Relief for Community Sport and Recreation program.

Payments by the Department of Innovation, Industry and Regional Development to local government are expected to increase significantly from $17.7 million in 2005-06 (as reported in Table D.1 of the 2006-07 Budget) to $72.8 million in 2006-07. This is largely due to initiatives to assist local government announced in the Government's Provincial Statement, *Moving Forward* and funding provided for drought response and bushfire recovery activities. The grants to local government are expected to decrease to $48.3 million in 2007-08 reflecting the conclusion of some one-off grant payments to support drought and bushfire related programs.

The Department of Infrastructure is to provide an estimated $9.1 million in grants to local government in 2007-08. The expected increase from 2006-07 is largely due to the transfer of responsibility for the urban congestion initiative from the Department of Treasury and Finance to the Department of Infrastructure. The decrease in 2006-07 expected expenditure from $8.7 million to $3.8 million was largely due to the transfer of the management of powerline relocation grants to the Department of Primary Industries.

The Department of Justice provided grants to local government in 2006-07 and is budgeting similar expenditure in 2007-08. These grants take the form of annual subsidies paid to municipal councils and represent the State's share of the funding of State Emergency Service volunteer units. Budget estimates have been modified since the 2006-07 Budget to detail more fully the nature of these funding arrangements.

Grants and transfers provided by the Department of Primary Industries to local government are expected to increase substantially from previous years to an estimated $16.5 million in 2007-08. This increase is due to an increase in Farming Family Shire Rate Assistance, the transfer of management of powerline relocation grants from the Department of Infrastructure to the Department of Primary Industries and the weeds and pests initiative.

Grants made to local government by the Department of Sustainability and Environment are expected to increase from $7.0 million in the 2006-07 Budget to $8.6 million as a result of funding provided to local government for the drought, green wedge management and regional town development plans. Grants to local government are expected to increase to $10.9 million in 2007-08 as a result of a program to assist local government to develop plans for major activity centres and grants for the expansion of parks, gardens and bike trails.

The Department of Treasury and Finance allocates $6.0 million a year to the Natural Disaster Relief Fund for councils affected by natural disasters. Natural disasters include bushfires, floods and severe storms. Funds expended may fluctuate each year depending on the number and magnitude of natural disasters that occur in that year. The balance of the grants in 2006-07 related to a grant to the City of Melbourne to minimise urban congestion within the Melbourne CBD which was subsequently transferred to the Department of Infrastructure.

The Department of Premier and Cabinet, through Arts Victoria, provides funds to local government to contribute to provincial arts centres, theatres and galleries. The expected increase in funding from $2.8 million to $4.7 million in 2006-07 relates to the Growing Regional Arts initiative announced in the Government's Provincial Statement, *Moving Forward*. The expected increase in funding to $5.4 million in 2007-08 primarily relates to new funding for Arts in the Suburbs.

Community Support Fund

The Government announced a range of initiatives funded by the Community Support Fund (CSF) as part of the 2007-08 Budget that provides funds to local government. Initiatives include: Better Pools and Community Sport Grants ($76 million over four years); Community Support Grants, Community Centres and Men's Sheds ($63 million over four years); and Living Libraries ($15 million over four years).

Table D.1 does not include all funds provided to local government by the CSF as allocations to local government cannot always be estimated until grant programs are completed.

During 2006-07, CSF approved funding for a number of local governments to undertake community infrastructure and planning projects. Examples from the 2006-07 financial year include:

- Macedon Ranges Shire Council for the Romsey Integrated Library and Community Hub Project;

- East Gippsland Shire Council for the East Bairnsdale Community Building – Strategic Approaches to Change project aimed at helping the community to identify short and longer term goals, as well as improved service provision; and

- Baw Baw Shire Council for the Integrated Community Engagement Project for improved social and economic outcomes through the development of community plans.

2007-08 BUDGET INITIATIVES

This section outlines the key 2007-08 Budget initiatives by department that will be undertaken in partnership with local government. The initiatives in this section include programs that fund councils, activities delivered with financial and non-financial support from local government and initiatives that have a direct impact on specific councils. State government funding details for each of these initiatives are provided in Appendix A, Budget Paper No. 3.

Department of Education

Modernisation, Regeneration, Replacement Schools and other projects

Funding is provided for the modernisation of existing schools and the purchase of land to build new and replacement schools and site extensions. Where possible, Joint Use Agreements will be entered into with local government to modernise school facilities and enable broader use by the community.

New Schools in Growth Areas

Funding is provided for the construction of five new schools and completion of two schools in Melbourne's growth areas of Melton, Hume, Whittlesea, Wyndham, Casey and Cardinia. This is part of the Government's commitment to build 20 new schools in growth areas. Where possible, Joint Use Agreements will be entered into with local government to contribute to the building of new schools and enable broader use by the community.

Department of Human Services

Affordable Housing

Funding has been provided to housing associations for further development of social housing and substantial additional funds have also been provided to the Office of Housing to replace and redevelop ageing public housing stock; these initiatives are part of a broader strategy to improve the provision of affordable housing for lower income Victorians. Local government has a key role to play in this area of activity in developing local housing strategies, working with suppliers of social housing, and exercising planning and development approval processes to ensure a diversity of types and styles of housing to meet emerging housing needs.

Increase HACC Funding

The Home and Community Care (HACC) program fulfils an essential function in supporting people to live at home and minimises the need for hospital stays and residential aged care entry. This initiative provides growth funding for the program to continue to assist the aged and people with disabilities to live independently in the

community. Local government is the major provider of core HACC services. There is no formal requirement for local government to contribute from ratepayer revenue but many do, however this is discretionary and varies from council to council.

Helping Working Families: Giving Children the Best Start in Life

Funding is provided to deliver better access to local, flexible child care and kindergarten services and children's health services to fit the changing patterns of the lives of working families brought about by social, economic and demographic change. The entire Maternal and Child Health (M&CH) program is delivered by local government. Local government provides approximately 50 per cent of the total funding requirement for M&CH services. Many local governments provide or manage kindergarten and/or child care services so they are involved not only as planners but also as providers and facilitators of community-based services.

Victorian Drug Strategy

This initiative will continue the Government's whole-of-government drug program and will tackle emerging drug issues, enhance services for young people with both drug and mental health problems, and strengthen the focus on harmful alcohol use. The strategy includes school education programs, Drug Court, Children's Court Drug Clinic diversion programs, and treatment services including targeted programs for young people, prisoners, Aboriginal people, Culturally and Linguistically Diverse groups and rural communities. Local government is involved in local drug strategies in 'hot-spot' areas (the Cities of Yarra, Maribyrnong, Dandenong, Port Phillip and Melbourne).

Assist people with Dementia

Funding is provided to assist people with dementia and their families and carers through a range of programs. Providers may work with local government in delivering programs/services and local government may make submissions for specific projects.

Department of Infrastructure

Walking and Cycling Infrastructure Program

Funding is provided to improve access and connectivity for people walking and cycling, through the provision of safe, quality infrastructure. Funding will be provided to local government for walking and cycling facilities on local roads or in off-road locations. This will be considered alongside proposals for facilities on State roads.

Regional Coach/Bus Growth and Remote Area Service Improvements

This program provides improved bus services to communities across regional Victoria and addresses a number of growth and demographic pressures. Local government will be consulted in the development of the service and will be involved in the launch of the service where applicable.

Department of Innovation, Industry and Regional Development

Rural Showgrounds

Funding is provided as part of the Regional Infrastructure Development Fund (RIDF) to improve rural showgrounds infrastructure. Individual local government authorities will be involved in delivering the various initiatives that will receive funding under this program.

Local Roads to Markets

This initiative improves the safety of local roads and the efficiency and competitiveness of targeted producers and related industries by encouraging use of B-double transport. This initiative is funded through RIDF and extends the eligibility of the existing Local Dairy Roads Program to include other selected agricultural and horticultural producers and processors who currently do not have B-Double access to their properties. Successful local government authorities will undertake works to improve key local industry roads in regional Victoria to make them suitable for B-Double use.

Moe Town Centre

The project will revitalise the Moe Town Centre thereby increasing tourism and economic development opportunities in the area. This initiative is funded from the Regional Infrastructure Development Fund and Latrobe City Council will be involved in the delivery of this project.

Interstate Promotion of Food and Wine

Funding is provided to further develop the food and wine marketing program to ensure that Victoria maintains its reputation as one of Australia's leading destinations for regional food and wine experiences and contributes to increases in interstate visitation to Victoria's regions. Regional local government authorities have been consulted and will be involved in the implementation of this initiative via the Regional Campaign Committees.

Department of Justice

Community Safety and Emergency Support Program

The Community Safety and Emergency Support Program provides capital grants to eligible emergency service volunteer groups for the purchase of emergency assets such as vehicles, buildings, rescue boats and other equipment. The program aims to encourage stronger communities through its promotion of direct community safety and responsibility. Volunteer emergency service groups apply for funding under the program and local government often contributes some of the matched funds required.

Financial Counsellors

Funding is provided to continue existing financial counselling services to support Victorians experiencing difficulty with the changing credit market and broader economic environment. Some local governments provide financial counselling services on behalf of the State Government as part of the program.

Firearm Safety Foundation and Training on Firearm Awareness

The Firearm Safety Foundation will provide education to community groups, local government and shooting organisations on hunting and firearm safety across Victoria. This support will fill an existing void for licensed shooters and those interested in hunting. Local government's cooperation will be sought by the foundation to support the delivery of the training programs.

Graffiti Prevention and Removal Strategy

Funding is provided to build on existing graffiti clean up and prevention programs. Local government provides significant support for graffiti removal from assets that it owns or controls.

Planning Rules and Problem Gambling

Funding is provided to support local government applying new planning powers over gaming venues and to assist them in developing local gaming policies.

Department of Premier and Cabinet

Arts in the Suburbs

Arts in the Suburbs will enhance the range and diversity of locally based arts and cultural facilities across urban areas of Melbourne. The program will leverage support from local government to develop arts facilities and venues closer to people's homes and local commercial centres, generating new opportunities for people from all walks of life to participate in the arts.

Creative Communities

Creative Communities assists Victoria's small and medium sized performing arts companies and festivals supporting new initiatives, commissions and touring. Some projects supported through the program establish partnerships with local government and most tours are presented in Performing Arts Centres or Galleries owned and operated by local government.

Imagination Unlimited

Imagination Unlimited takes the arts to schools and diverse communities across Victoria. It supports the improvement of educational outcomes for young people through the engagement in arts and education activities aligned to the State's curriculum. Local government can utilise tools and resources developed as part of the program to improve opportunities for participation in arts and cultural activity at a local level.

Community History Grants

The Community History Grants Program provides funding to community groups to preserve, record and share the local and community history of Victoria. Grants are provided to local historical societies and museums and local government provides support to these organisations by way of promoting activities, providing premises for organisations to operate and through funding and in-kind support.

Department of Primary Industries

Weeds and Pests

Funding will protect Victorian public and private land from pest animals and noxious weeds. This initiative will support local government in meeting its responsibilities for management of regionally controlled and regionally prohibited weeds and pest animals on roadsides. The program supports local government to provide an integrated approach to all aspects of roadsides under their control, for example vegetation management, earth works and prevention of the spread of pests. This program will be delivered jointly by the Department of Sustainability and Environment and the Department of Primary Industries.

Enhanced Recreational Fishing Opportunities

Funding has been provided for a range of new strategic investments, in partnership with local government and communities, which aim to further improve recreational fishing experiences in Victoria, including: a new fish cleaning table grants program; a saltwater artificial reef trial; a habitat improvement program; establishing new fisheries and fishing opportunities; and improving angler access.

Responsible Pet Ownership

Funding will provide additional resources for Maternal and Child Health Centres across Victoria, to expand the Responsible Pet Ownership program and educate pet owners and families about dangerous pets to further reduce the incidence of animal attacks on children.

Department of Sustainability and Environment

Energy and Water Taskforce Program

The Energy and Water Taskforce program will be expanded to provide low income earners living in Neighbourhood Renewal Areas across Victoria with greater access to free energy retrofits. This initiative will contribute to the Government's goal for households to reduce their energy emissions by 10 per cent by 2010. Local government has participated in Energy and Water Task Force projects by promoting the program through community newsletters and other channels and the contribution of materials for distribution to participating households.

Green Wedge Management

Green Wedge Management Plans will provide direction and actions for land management, conservation and environmental protection as well as guidelines for rural and other industries in twelve Metropolitan Green Wedge areas. In addition to the expertise already provided to local government, funding will be provided to local government to assist with the completion of draft Green Wedge Management Plans.

Expert Planning Teams

The *Melbourne 2030* Activity Centres – Expert Assistance Program supports metropolitan Councils to progress or implement structure planning in activity centres by providing grants for specialist technical advice including for commercial feasibility and transport planning. The program aims to work with Councils to identify blockages or gaps of knowledge/expertise currently hindering the completion or implementation of activity centre structure plans.

Rural Zones – Support for Councils

This program is designed to assist local government improve rural land use and develop policies and requirements that improve the quality and timeliness of land use and decisions in rural areas. Local government will be involved in the development and implementation of programs which reduce and simplify zone provisions and adopt planning schemes for localised impacts of water shortages and drought.

Stormwater and Urban Recycling

The Stormwater and Urban Recycling initiative provides funding for local water projects that adapt new and innovative approaches to demand management, recycling and stormwater management. Seed funding will be provided to support local government, water authorities, open space managers, business and industry for partnerships and initiatives that achieve significant potable water supply substitution in urban areas.

Urban Parks and Paths

The Urban Parks and Paths program promotes the value of parks and gardens through the establishment of new parks, the provision of new and the upgrade of existing facilities in urban parks and the construction of bike trails in Melbourne and Geelong. In some cases local government will be invited to partner in land management.

Small Towns Water Quality Fund

This grant program will assist small towns to improve their water quality and upgrade, monitor and maintain septic tanks. Local government will be invited to apply for funding for small communities to implement actions outlined in their domestic wastewater management plans.

Department for Victorian Communities

Better Pools Program and Community Sports Grants

This initiative extends the Community Facility Funding Program which contributes to community sport and recreation infrastructure projects that increase participation and/or improve access to sport and recreation activities, particularly in disadvantaged areas. This grant program assists local government to provide and maintain its local community sport infrastructure.

Reinvest the Commonwealth Games Surplus

The Government is reinvesting the surplus from the Commonwealth Games into Victorian sport and recreation. Funding has been provided to fund Victorian sport, to increase sport and recreation participation, expand community sport and recreation facilities and capacity and promote healthy lifestyles, particularly for disadvantaged communities and populations. Local government will be a direct recipient of funding grants to support the provision or expansion for community sporting infrastructure. It will also be a key partner in supporting or facilitating the delivery of some initiatives directed at specific population groups.

Community Support Grants, Community Centres and Men's Sheds

The initiative builds on the Victorian Community Support Grants program and provides grants to help local communities plan for and strengthen their futures, including funding for the Men's Sheds initiative. In addition the Government is providing grants to upgrade community buildings making them more accessible to communities. Local government is a key recipient of Victorian Community Support Grants and supports other grant recipients (such as community groups) in the delivery of local projects.

Future of Local Government Project

The Future of Local Government project will reduce the impost of regulations by local government on business and communities and increase resource sharing and service innovation between local government agencies. The Future of Local Government project will facilitate cost effective shared serviced delivery models and promote innovation in business practices to enable councils to serve their communities better.

Local Government Procurement Strategy

Funding is provided to develop strategic procurement practices for local government. The project will work to reduce councils' costs and improve service delivery.

Libraries – Living Libraries

This program will further assist local government in improving public library facilities in growth and disadvantaged areas of Victoria. Under the Living Libraries program, councils and regional library services will be able to apply for a grant for a new or refurbished library building or for a mobile library.

Extend Commemorative Grants

The veterans' commemoration and education program aims to restore and enhance war memorials, encourage greater understanding of the service and sacrifice of Victoria's veterans and to foster inter-generational connections. The program extends the existing Restoring Community War Memorials Grants Program and Commemorative and education related initiatives. Local government is able to apply for funding under the Restoring Community War Memorials Grants Program and have been responsible for a large number of projects funded under the Program to date. Local government has also provided financial and in-kind support to projects that have been funded through this Program.

Neighbourhood Houses

Modernising the infrastructure of Neighbourhood Houses and Learning Centres will increase their ability to provide quality services and support the Government's community strengthening objectives. This initiative is a grant program that builds on the existing Modernising Neighbourhood Houses Program funding to upgrade existing Neighbourhood Houses Most Neighbourhood Houses are housed within council owned premises and councils 'auspice' them in some instances.

Multicultural Community Grants

The Multicultural Community Grants will support many Culturally and Linguistically Diverse (CALD) community organisations including older Victorians, women from CALD backgrounds, and those within new and emerging communities. Local government is eligible to apply for grants from the Community Grants Program. Local government has successfully applied for funding in the past to deliver projects to their CALD communities.

Volunteering Grants

This program increases support to help people get involved and improve volunteer programs across the state, through extending the Victorian Volunteer Small Grants Program and the Community Bus Program. Local government is a key stakeholder in communities as a manager of volunteer programs, and a financial supporter of local volunteer organisations. Local government also plays a significant role in providing in-kind support and operational subsidies for the Community Bus program.

Skilled Migration

Victoria's Skilled Migration Strategy 2008-2011 will increase skilled and business migration to Victoria, attract and retain migrants to rural and regional Victoria and advance Victoria's position as a destination of choice for skilled and business migrants. Local government is a key partner in the delivery of this program through identifying local skill shortages, acting as a broker for local delivery through partnering with local employer groups and assisting in the settlement of newly arrived migrants and their families into the local community.

Whole-of-Government Initiatives

Transit Cities

This initiative aims to renew and revitalise major urban areas by using government investments in infrastructure, amenity improvement and land acquisition to encourage private sector commercial, retail and residential development. The Transit Cities program intends to create vibrant, safe communities around high quality transport hubs, with easy access to key facilities. Funding as part of the 2007-08 budget focuses on Footscray, Geelong and Ringwood and the councils of Maribyrnong, Greater Geelong and Maroondah amongst others are involved in the planning and delivery of these initiatives.

Greensborough Redevelopment

Funding is provided to contribute to the City of Banyule's planned redevelopment of Greensborough. The proposed redevelopment will include a new town square, a regional aquatic and recreation centre, an upgraded civic centre and new and improved commercial and retail facilities.

Victoria Rocks – Big Break

Victoria Rocks is a comprehensive package to support the overall growth and viability of the local music industry. It will strengthen early development and career pathway opportunities for young people within the music industry through the continuation of the State-wide FreeZA Central program and the introduction of other new complementary initiatives. The State acknowledges local government as a key partner in the delivery of support to the local music industry and grants and other assistance will be provided to local government to assist in their support role.

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 changes in all tables are based on the underlying unrounded amounts.

The notation used in the tables and charts is as follows:

LHS	left-hand-side
RHS	right-hand-side
s.a.	seasonally adjusted
n.a. or na	not available or not applicable
Cat. No.	catalogue number
1 billion	1 000 million
1 basis point	0.01 per cent
nm	new measure
..	zero, or rounded to zero
tbd	to be determined
ongoing	continuing output, program, project etc.
(xxx.x)	negative numbers

INDEX

2007-08 Service Delivery
Budget Paper No. 3
www.budget.vic.gov.au