



Victorian Budget
2011-12 Service Delivery
Budget Paper No. 3
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Budget Paper No. 5 – Statement of Finances
(incorporating Quarterly Financial Report No. 3)
Victorian Budget Overview

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Service Delivery

2011-12



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for the information of Honourable Members

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INTRODUCTION

Budget Paper No. 3 *Service Delivery* provides an overview of the goods and services funded by the Government and delivered by departments in the coming financial year, and describes how these services support the Government's strategic priorities and objectives. It provides performance targets against which departmental service delivery will be measured, and an appendix that details proposed changes to previously published performance measures.

This budget paper outlines initiatives that are being funded in this budget, including commitments made in the Government's 2010 election platform, renewed funding for programs that were not funded beyond 30 June 2011, and other initiatives to meet current and future service needs. Budget Paper No. 3 also highlights initiatives that contribute funding to local councils together with an overview of state funding arrangements with the local government sector.

Budget Paper No. 3 forms part of the suite of budget papers.

The *Victorian Economic and Financial Statement* released on 14 April 2011 highlights the fiscal and economic challenges confronting the Government, including significant cost pressures. The Statement foreshadows the broad direction of reform the Government will pursue in order to address these challenges over time.

Budget Paper No. 2 *Strategy and Outlook* describes the State's economic and financial position and performance while also outlining the Government's fiscal and economic reform strategy.

Budget Paper No. 4 *State Capital Program* describes Victoria's asset investment program.

Budget Paper No. 5 *Statement of Finances* provides the financial details of the aggregated Victorian general government sector as outlined in Budget Paper No. 2.

Government election commitments

Chapter 1 describes delivery of the Government's election commitments, which address community safety, transport, health, and the cost of living.

Other output, asset investment and revenue initiatives

Chapter 2 describes funding for output, asset investment and revenue initiatives which are over and above the Government's election commitments. This includes funding for a range of emerging priorities, as well as efficiencies and savings.

Continuing service delivery

Governments may make funding commitments for specified periods of time, either to address a particular service need or to establish or foster a new industry or service. The Government has provided funding to continue a number of programs that would otherwise have ended on 30 June 2011 to meet the ongoing needs of the community.

Chapter 3 provides departmental output statements that detail the outputs government departments intend to deliver in 2011-12, which take into account the new initiatives described in Chapters 1 and 2, and government's continuing core services.

2011 Victorian Families Statement

Budget Paper No. 3 *Service Delivery* is an important document outlining key aspects of the Government's policies and strategy for service delivery to the wider community. It follows the release in January of the *2011 Victorian Families Statement – Starting the discussion on what matters to families*. This statement represents a new approach to the way in which the Victorian Government engages with families and reports on key factors that affect the quality of family life.

Future families statements will incorporate key data to enable the Government to better understand how families are managing, which areas of government action help them, and importantly, how the Government can do more to help Victorian families. The information in Budget Paper No. 3 provides a valuable companion to future families statements by informing Victorians about the services to be delivered and providing the performance targets by which successful delivery can be measured.

Service delivery

The *2011-12 Budget* delivers services to the Victorian community that implement the Government's election commitments and other priorities. The Government is placing a strong focus on providing a higher standard of living for all Victorians.

Disaster response

Victorians have suffered from the effects of significant flood damage in 2010 and 2011, and continue to deal with the long running impacts of the devastating bushfires of 2009. The *2011-12 Budget* includes a range of initiatives across the four key components of emergency management: preparation, prevention, response and recovery.

Flood affected people, communities and businesses will be supported through this budget, including through programs to assist people suffering from loss of employment, additional health and wellbeing services, and financial advice to farmers and producers.

Businesses in areas of extreme damage will receive flood recovery support through grants and concessional loans, mentoring services from a panel of business advisers, and additional tourism, marketing and industry assistance initiatives.

Assistance will be delivered through initiatives including the Apprenticeship Retention program, the Community Recovery Fund, the Interim Accommodation Plan and the Business Flood Recovery Fund. Part of this flood recovery package is a voluntary buyback scheme to

help irrigators on the Lower Loddon floodplain recover, and protect the region from future flooding.

The Government will provide funding to repair damaged infrastructure, including repairs to Victoria's arterial roads and bridges, and the affected regional rail network. Support will be provided to rebuild community assets, such as public halls, sporting clubrooms, grounds and historic buildings. Funds will also be provided to restore and improve the flood information and warning system.

A Bushfire Response Planning Unit will support people rebuilding homes in bushfire prone areas and the Government will implement the Retreat and Resettlement Strategy involving the non-compulsory acquisition of land in high bushfire risk areas. In addition, the Government will provide a mobile rebuilding advisory service.

Importantly, the Government will begin work on reducing the risks of bushfires by starting a \$50 million Safer Electricity Assets Fund to replace ageing electricity assets with safer technologies as recommended by the Victorian Bushfires Royal Commission.

Cost of living

In recent years, Victorians have faced significant cost of living pressures. These have included the impact of rising water and electricity bills. This budget takes steps to ease cost of living pressures in a variety of ways.

The Government will support homebuyers, pensioners and farmers through a range of land transfer duty cuts. First homebuyers will benefit from the continuation of programs such as the First Home Owner Grant and the First Home Bonus (including the Regional Bonus), and eligible buyers will receive a reduction in land transfer duty rates. The stamp duty concession threshold for pensioners and concession card holders will be extended and young farmers will benefit from land transfer duty exemptions on certain property purchases.

The Government has taken important steps to assist families in most need with the cost of essential services, including extending energy concessions for concession card holders to provide a year-round 17.5 per cent reduction in their electricity bills. The annual cap for water and sewerage concessions will be increased in 2011-12 to compensate households for water and sewerage prices increases.

Additional support will include providing better access to kindergarten services for eligible low income families, support for children with disabilities in early childhood settings, and targeted support for small rural kindergartens. Ambulance membership fees will be halved, supporting and encouraging families to obtain this important emergency cover and avoid the significant cost of uninsured ambulance usage.

Community safety

The Government is investing heavily in a comprehensive community safety strategy. The strategy combines an increased police presence, appropriate sentencing policies and a range of targeted interventions to address the underlying causes of crime.

Public safety and crime reduction will be improved with funding of \$437 million over four years. This will include the deployment of 940 protective services officers to patrol metropolitan railway stations and four major regional stations, and bringing forward the deployment of 1 700 new police officers by November 2014.

The addition of 108 beds to the male prison system will enable the effective management of the prison population, while funding for the electronic monitoring of offenders and suspects in the community will improve community safety by reducing the risk of re-offending.

The Government will establish the Victorian Responsible Gambling Foundation to reduce the incidence and severity of problem gambling across Victoria and facilitate assistance to problem gamblers.

The Government is committed to retaining and supporting the Courts Integrated Services Program in relation to defendants with multiple and complex needs. The budget provides \$22 million over four years to continue the provision of case management and offender supervision to reduce re-offending.

The Government will provide support for community safety initiatives, including Neighbourhood Watch, the Community Safety Fund and the Public Infrastructure Safety Fund, which will assist the implementation of local crime prevention projects.

Rebuilding our transport system

Improving the transport system is a critical element in the Government's policy agenda. High quality transport options are of vital importance in improving liveability, encouraging new business and managing population growth. The Government's strategy encompasses roads, metropolitan and regional trains, trams, freight and taxi services.

Funding of more than \$1 billion will deliver improvements urgently needed by the Victorian community to the standard and safety of the rail and road transport networks. The Government will invest \$484 million for rail network improvements including \$222 million for seven new X'Trapolis trains as stage 1 of a rolling stock procurement program for 40 new trains and the establishment of a new Maintaining our Rail Network Fund for rail asset renewal and maintenance; to be overseen by a new independent Victorian Public Transport Development Authority.

Road improvement initiatives of more than \$600 million include increased funding for local councils to maintain and restore country roads and bridges across Victoria, and the installation of flashing lights and boom barriers at up to 75 country level crossings. The Government will also fund the next stage of the M80 upgrade and road widening, including upgrades to interchanges and a Freeway Management System.

The Government has commissioned an inquiry into the performance of the taxi and hire car service industries and will initiate a number of feasibility studies into aspects of the transport system. These studies will include the examination of options for an inter-capital high speed railway, the construction of rail links to Doncaster and Melbourne Airport, the feasibility of relocating car stevedoring functions from Melbourne (Webb Dock) to Geelong, and the development of a rail link to Rowville.

On top of this significant investment to deliver urgent transport system improvements, the Government will provide additional funding for the Regional Rail Link project that will provide vital infrastructure for Melbourne's western growth corridor and for country Victoria.

Regional and country Victoria

The Government has a strong commitment to delivering quality services and strengthening local communities beyond metropolitan Melbourne. This includes Victoria's key regional centres, but also places a renewed focus on smaller rural communities across the State.

The \$1 billion Regional Growth Fund will create jobs and build industries in regional Victoria, and the First Farm Grant program will provide planning and development support for young farmers.

Funding of more than \$313 million will drive prosperity and growth in regional Victoria by supporting regional businesses, tourism, and health services. Funding will allow the Geelong Manufacturing Council to work with Deakin University's Geelong campus to partner postgraduate students with local businesses.

The tourism industry across regional Victoria will be supported through funding to build key events and activities, and to improve skills and service standards, including through the industry supported Victorian Tourism Workforce Development Plan 2010-2016. Other initiatives include showcasing rural and regional areas as potential investment and living destinations, and supporting farming businesses through the Farmers' Markets Support program.

The Government will improve the health of regional Victorians by upgrading and boosting the capacity of rural health services, including additional funding for the new Bendigo Hospital, redevelopment or expansion of hospitals in Echuca, Kerang and Mildura, and providing incentives to medical professionals to work in rural areas.

Artistic endeavour in Victoria's regional communities will benefit from funding through the Regional Arts Transformation program, which will invite artists to develop art on location in small towns and invite towns to develop an artwork of their own, and support major performing arts companies with the costs of touring to regional Victoria.

Health and hospitals

The Government is committed to delivering efficient and responsive health services with programs that improve health outcomes across the Victorian community. The *2011-12 Budget* highlights the Government's key priorities. Despite difficult fiscal circumstances, substantial hospital operations growth funding has been allocated to the health system, including the first tranche of the 800 new hospital beds promised during the election.

To improve the health and wellbeing of Victorians, the Government has provided more than \$2.0 billion over four years for new initiatives to improve hospital, mental health, ambulance, aged care, dental health, and public health services. This funding includes \$1.2 billion over four years to deliver election commitments.

The funding announced in this budget will provide an immediate boost to health services, will improve access to elective surgery and emergency department services including in regional and country Victoria, and deliver new assets that will grow health services into the future. Capital funding has been provided to deliver election commitments such as the Rural Capital Support Fund, expanding the Box Hill and Bendigo hospitals, and other capital investments including Frankston, Maroondah and Northern Hospitals. The Olivia Newton-John Cancer and Wellness Centre will also be completed.

Education and skills

The Government has a strong policy agenda across all education settings. In early childhood, the Government recognises the significant returns from early intervention, particularly targeted at those families who might otherwise not benefit from early childhood education and care. In school education, the Government supports a high quality public education system as well as supporting the parental choice of an accessible and affordable alternative through Catholic and independent schools.

The Government is making substantial investments to upgrade community based kindergarten and children's services, to assist small rural kindergartens to meet administrative and operational costs and support young children with disabilities and their families to attend and thrive at kindergarten.

In schooling, children with disabilities will benefit from a significant boost in funding for programs and capital investment, including much needed equipment for vision impaired children.

New funding of \$24 million will provide for mathematics and science specialists in government primary schools to build science and maths skills in the primary teaching profession and lift students' interest in science and maths from an early age. Science graduates will be attracted into teaching through new scholarships and new partnerships will be forged with science and maths businesses, research institutes, universities and TAFEs. Language education will be enhanced through better resourced community languages schools. Schools will be encouraged, through additional funding, to build areas of specialisation in innovative fields.

Safety and wellbeing of young people at government schools will be enhanced, with funding of \$124 million to continue existing and increase the number of Primary Welfare Officers, and the powers of principals and teachers to improve discipline and safety in schools will be strengthened. Teachers will be offered the necessary professional development to manage the classroom. Chaplains will be trained to provide support services to students. Anti-bullying programs will receive a major funding boost.

The Government will increase its investment in schooling and opportunities for vulnerable and disengaged children through an innovative pilot program to transition young people back into effective education.

TAFE and other vocational education and training qualifications will be made more accessible with a restoration of concessions for young people undertaking high level courses and expanded eligibility criteria for government subsidised training.

Supporting local communities

The Government will encourage vibrant and self-reliant communities built on high levels of voluntary effort and civic participation.

In the *2011-12 Budget*, the Government has provided more than \$50 million to increase participation in Victorian communities, including funding for volunteers, for the sustainability of the not-for-profit sector to meet growing and challenging demands, to boost participation in civic activities, and to contribute to the cost of community infrastructure and amenities.

The Government will support access to and participation in the arts, sport and recreation activities by providing \$24 million for the Victorian College of the Arts, and funding for a new Community Support and Recreational Sports Package.

Sport and recreational facilities will be improved through funding for the State Sports Facilities Project in Albert Park and to support the Skilled Stadium Stage 3 redevelopment in Geelong. Both of these sporting facilities include a commitment to community sporting programs.

In addition the Government will continue to deliver funding, through contributions from the Community Support Fund, for sporting facilities that were previously funded through the Community Facilities Funding program, subject to the usual approval processes and capacity.

Funding will also be provided to celebrate Victoria's rich military history through commemorative events, the restoration of memorials, and educational activities.

The Government will provide a new Victorian Multicultural Grants Program with funding to develop African community leadership skills in order to increase confidence and self-sufficiency in Victoria's African community, and establish an annual calendar of major multicultural events throughout regional and metropolitan Victoria. In addition, the Government will establish a South Asian building fund for the construction of new, and the enhancement of existing, community spaces and facilities within four identified South Asian community organisations.

Protecting families in need

The Government has established a judicial review of Victoria's child protection system. Additional resources will also be invested in the system, including the employment of an additional 47 child protection staff.

Young Victorians will be supported to make better choices and be given opportunities to access better housing and community activities through services including *Headspace* Communities of Youth Services, and regional offices of the Centre for Multicultural Youth.

Victorian Seniors and people with a disability, their families and carers will benefit from increased support for accommodation, respite care, and aids and equipment.

Indigenous Victorians

Indigenous Victorians who have made significant contributions to address Indigenous disadvantage will be recognised through the Honour Roll for Indigenous Victorians, and Indigenous organisations will be supported to build capacity to meet statutory obligations and organisational challenges.

Enhancing urban liveability

One of Victoria's greatest assets is the built form of its cities and towns, and the Government is committed to fostering change and growth in a manner that respects this, and returns fairness and certainty to the urban planning system.

The Government will provide \$9.7 million over four years to deliver a new metropolitan planning strategy for Melbourne, which will be underpinned by substantial community engagement. The strategy will draw on the findings of a liveability audit, activity area boundary definition, audit of green wedge land and open space, and an assessment of the development potential of government owned land. It will also provide for the development of land use adaptation plans for Victoria's coastal settlements.

Funding is also provided to deliver new guidelines and clearer planning policies that will provide greater fairness and certainty for communities, developers and investors in relation to applications for new wind farm development.

Funding of \$52 million will be provided for urban revitalisation and development, and to support local government activities. Funding will support local development such as the Frankston Activity Area revitalisation and ongoing services to maintain Victoria's heritage assets. In addition, the Government will contribute to local government initiatives, including support for capital works at public libraries, and energy efficiency initiatives such as the Green Light Plan to save money and cut emissions.

The environment

Through a range of initiatives, the Government will begin to restore and improve the protection of Victoria's environment. The Government's approach includes a focus on facilitating community engagement with, and appreciation of, Victoria's natural assets.

Funding of more than \$169 million will support the management of Victoria's parks and land, continue 65 park ranger positions across Victoria, provide access to recreational opportunities and encourage sustainable use of Victoria's environmental assets. The Government will provide grants for community groups engaged in managing the environment, continue funding the management of pests and weeds on public land, provide \$12 million to restore Landcare in Victoria's regions, and assist with the management of National Parks, beaches and the foreshore around Port Phillip Bay.

Sustainability initiatives totalling \$121 million involve water management projects, rebates to encourage water efficiency in households and small businesses, and upgrades to street lighting for energy efficiency.

Integrity of government

Victorians rightly expect high standards from those in public office. The *2011-12 Budget* funds a range of initiatives aimed at strengthening the integrity of Victoria's democratic and public institutions.

The accountability of the Government will be improved through the establishment of the Independent Broad-based Anti-corruption Commission (IBAC), which will investigate, expose and prevent corruption involving or affecting public authorities and public officials. IBAC will also educate public officials and members of the public about corruption and its harmful effects on public administration and the community.

The Government will also establish the Independent Office of the Freedom of Information Commissioner to promote transparency, and an independent review panel to scrutinise and approve government advertising. The Government's priorities are reflected in its decision to achieve substantial savings in areas such as government advertising, communications budgets and ministerial staff numbers.

A new Independent Children's Commissioner will be appointed and report directly to Parliament. The Commissioner will have the power to initiate reviews regarding the safety of children, the scope of which will extend to children not known to the child protection system who are identified by the Coroner as having suffered from abuse and neglect.

Funding will be provided to restore access to local crime statistics by Neighbourhood Watch groups, which will allow communities to learn more about crime in their local area. The Government will also provide funding to review budget reporting measures, which will help improve the usefulness and transparency of performance reporting measures on the Hospital Performance website.

Integrity in government includes a commitment to ensuring that taxpayers' money is spent wisely and efficiently. To this end, the Government is focused on driving efficiencies in service delivery and instituting the most significant Independent Review of State Finances in 20 years.

A productivity reform agenda will be implemented that will include initiatives to reduce business costs and improve the efficiency of the public sector, including its provision of infrastructure. The Independent Review of State Finances commissioned earlier in 2011 will also inform this agenda.

Business

The Government is committed to driving a stronger, more competitive economy and business environment in Victoria that will assist industries to generate jobs and investment, improve the capacity of business to compete nationally and globally, and reduce business regulatory burdens. These programs will also help business identify skilled migrants needed to fill critical gaps in the workforce, and promote collaboration on research between industry and the education sector to the benefit of the Victorian economy and society.

Support for the Office of the Victorian Small Business Commissioner will help provide small businesses with practical assistance and access to quick, lower cost dispute resolution. Funding for Export Victoria aims to increase exports into new and growing markets and to ensure Victorian industry has the necessary information to capture emerging export opportunities. The Industry Capability Network and the Investment Support Program will focus on expanding job opportunities and investment in Victoria, including in advanced manufacturing.

Victorian science and technology investment will be increased through the establishment of networks between research and industry sectors to promote and enable technology transfer between education and research institutions and business.

Further, an Office of the Lead Scientist will aid the development and direction of innovation and science policy and a Victorian Biotechnology Advisory Council will facilitate a long-term and coordinated approach to build on advances in the biotechnology sector.

Tourism Victoria will undertake targeted outreach and information services in key markets, and Victoria's world-class educational institutions will be promoted under the banner of 'Victoria: Leader in Learning'.

The Government's initiatives will promote Victoria as a destination of choice for people, business and investment.

Budget Paper No. 3 *Service Delivery* – structure and changes

The Government has implemented some changes in this year's Budget Paper No. 3 to strengthen the transparency of, and accountability for, the Government's activities. In implementing these changes, the Government has ensured the overall level of disclosure compared to past budget papers has been maintained or enhanced. The following narrative describes the revised structure and highlights the major changes to Budget Paper No. 3.

Information is presented by department with government-wide initiatives listed first. Initiatives are split into output and asset groupings.

Where applicable, funding amounts for output and asset initiatives indicate the total gross cost of the initiatives. Funding from reprioritisation, contingencies and other existing funding sources has not been deducted from the total cost of the initiatives. In some instances, figures in tables do not sum exactly, this is due to rounding. Funding provided by the Commonwealth Government is included, together with initiatives funded through National Partnership Agreements.

Structure and changes

Chapter 1 – Election commitments

- Chapter 1 details the Government's election commitments, including summary descriptions of each initiative and cross references to the relevant departmental output(s).

Chapter 2 – Other output, asset investment and revenue initiatives

- Chapter 2 provides summary descriptions and detailed tables for all other new outputs, asset investments, revenue and efficiency initiatives for each department, including cross references to the relevant departmental output(s).

Chapter 3 – Departmental output statements

- Departmental output statements describe each department's objectives and strategic priorities, and contain narrative on how service delivery activities are intended to contribute to the achievement of the objectives.
- Each departmental output statement lists performance measures and targets (expressed as quantity, quality, timeliness and cost measures) for each output to be delivered in 2011-12. The cost measure for each output is the total output cost, which is derived from all revenue sources including state appropriation.
- This year, the departmental output statements include information about the financial resources available for each department to fund the provision of services, additional assets, and payments made on behalf of the State, including appropriations provided in the *Appropriation (2011-12) Bill*.
- The Premier allocates functions between departments and ministers, which are reflected in this budget paper.

Appendix A – Output performance measures for review by the Public Accounts and Estimates Committee

- Appendix A contains details of previously published performance measures that are proposed to be discontinued or substantially changed in 2011-12, including reasons for their discontinuation or change.
- The Government has introduced a new process where the Public Accounts and Estimates Committee (PAEC) will review proposed changes to output performance measures and targets that would discontinue or substantially change those output performance measures and/or targets.
- In this budget, proposals to discontinue or significantly change output performance measures have been highlighted in Appendix A *Output performance measures for review by the Public Accounts and Estimates Committee*. PAEC will review the proposed changes. After receiving the PAEC's recommendations, the Government will make any changes required to the output performance measures and present these amendments on its budget information website: www.budget.vic.gov.au.

Appendix B – Local government financial relations

- Appendix B describes activities in the local government sector and the State's funding contribution to local government in Victoria. Appendix B also highlights the *2011-12 Budget* initiatives that will have a major impact on local government.

CHAPTER 1 – ELECTION COMMITMENTS

The Government's 2010 election commitments set out a detailed four-year program to strengthen all Victorians' quality of life across the full range of portfolio areas. The election commitments comprised output and revenue initiatives that totalled \$5.21 billion, and capital investments totalling \$2.40 billion.

The *2011-12 Budget* represents a major step in delivering this program. Funding announced in this budget for the Government's election commitments over the five years to 2014-15 totals \$4.36 billion in output initiatives, \$757 million in revenue initiatives, and \$1.10 billion total estimated investment (TEI) in asset initiatives. The remaining output and asset commitments will be fully funded in future budgets during this term of government.

In the *2011-12 Budget*, the Government has also funded further significant policy measures beyond its election commitments. These are listed in detail in Chapter 2. Combined with the election commitments announced in this chapter, the total impact is \$7.07 billion over the five years from 2010-11 to 2014-15 in output initiatives and \$1.67 billion TEI in asset initiatives.

The Government's election commitments set out total savings of \$1.57 billion over five years. These savings have been delivered in the *2011-12 Budget* and are detailed at the end of Chapter 1. As a result of the \$4.10 billion reduction in Victoria's GST revenue over five years, additional efficiency savings have been realised in this budget. These savings are listed in Chapter 2 and bring the total savings to \$2.21 billion over five years.

BUSINESS AND INNOVATION

Output initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
	Funding Approved					
Industries and innovation						
Collaborative networks for technology transfer	..	0.1	0.2	0.1	..	0.4
Farm debt mediation scheme	0.4	1.1	1.0	0.8	0.7	3.9
Geelong Manufacturing Council	..	0.2	0.2	0.2	0.2	0.8
Geelong Regional Airport feasibility study	..	0.2	..	..	..	0.2
Industry Sustainability Working Committee	..	0.5	0.5	..	..	1.0
MoviExperience	..	0.1	0.1	0.1	0.1	0.6
Office of the Lead Scientist	..	0.8	1.5	1.5	1.5	5.3
Regional Aviation Fund	..	5.0	5.0	5.0	5.0	20.0
Textile and Fashion Hub	..	0.1	0.1	..	..	0.2
Victorian Biotechnology Advisory Council	..	0.3	0.3	0.3	0.3	1.2
Investment and trade						
2012 Expo in Yeosu South Korea	..	0.7	0.3	..	..	1.0
Victoria – Leader in Learning (VLIL)	..	0.5	0.5	0.5	0.5	2.0
Marketing Victoria						
Red Bull Air Race for Geelong	..	0.5	..	..	..	0.5
Employment and industrial relations						
Culturally and Linguistically Diverse (CALD) job bank registry	..	0.1	0.1	0.1	0.1	0.4
Major projects						
International competition to restore Flinders Street Station	..	1.5	0.1	..	..	1.6
Other commitments						
Minor community commitments – other	..	0.1	..	..	..	0.1
Total output election commitments	0.4	11.8	9.9	8.6	8.4	39.1

Source: Department of Treasury and Finance

Industries and innovation

Collaborative networks for technology transfer

Funding is provided to establish networks between industry and the private sector that promote and enable technology transfer and uptake for specific industry needs. A showcase will be developed to further promote commercial technology opportunities identified in Victoria.

This initiative contributes to the Department of Business and Innovation's Innovation output.

Farm debt mediation scheme

Funding is provided to allow financial institutions to undertake a mediation process with food and fibre producers before initiating debt recovery proceedings. Mediation will be organised through the Office of the Small Business Commissioner and conducted by approved mediators who will seek to develop a mutually agreed resolution between parties without recourse to other legal measures.

This initiative contributes to the Department of Business and Innovation's Small Business output.

Geelong Manufacturing Council

Funding is provided to the Geelong Manufacturing Council to deliver a program that partners postgraduate students from Deakin University's Geelong campus with local manufacturing businesses, to provide students with the opportunity to apply their research capability to practical industry-based applications.

This initiative contributes to the Department of Business and Innovation's Sector Development output.

Geelong Regional Airport feasibility study

Funding is provided for a feasibility study into the viability of replacing Geelong regional airport, including identifying possible sites.

This initiative contributes to the Department of Business and Innovation's Sector Development output.

Industry Sustainability Working Committee

Funding is provided to establish an Industry Sustainability Working Committee to work with industry, research and educational organisations to review existing environmental measures, including alignment with the future needs of industry and the economy. This will assist to maximise economic opportunities from transitioning to a low carbon and more sustainable economy.

This initiative contributes to the Department of Business and Innovation's Innovation output.

MoviExperience

Funding is provided for a one week session of intensive study in filmmaking and post-production for 10 Victorian students in Years 10 to 12 during school holidays. In addition, funding is provided to boost ties with Bollywood and to develop the Indian Film Festival to become a permanent part of Melbourne's cultural calendar.

This initiative contributes to the Department of Business and Innovation's Sector Development output.

Office of the Lead Scientist

Funding is provided to establish an Office of the Lead Scientist to aid the development and direction of innovation and science policy, and provide advice on major science, technology and research infrastructure, and coordinate activities with relevant Commonwealth agencies.

This initiative contributes to the Department of Business and Innovation's Science and Technology output.

Regional Aviation Fund

Funding is provided to establish the Regional Aviation Fund to assist with infrastructure development to increase the viability of regional public-use airports throughout Victoria. A priority will be a new runway and redevelopment of Bendigo Airport to help boost associated transport and communications infrastructure in the Bendigo region.

This initiative contributes to the Department of Business and Innovation's Sector Development output.

Textile and Fashion Hub

Funding is provided to support the Council of Textile and Fashion Industries of Australia to establish a Textile and Fashion Hub at the Kangan Institute. The Hub will house state-of-the-art design and manufacturing equipment.

This initiative contributes to the Department of Business and Innovation's Sector Development output.

Victorian Biotechnology Advisory Council

Funding is provided to establish a Victorian Biotechnology Advisory Council to facilitate a long-term and coordinated approach to biotechnology sector development. The Council will seek to enhance information flows within the private sector and between government and industry.

This initiative contributes to the Department of Business and Innovation's Science and Technology output.

Investment and trade

2012 Expo in Yeosu South Korea

Funding is provided to promote Victoria at Expo 2012 in Yeosu, South Korea. The Expo is scheduled to take place from May to August 2012. Victoria's involvement will include a program of trade missions and industry-focused activities in South Korea to promote Victorian business and capabilities, and to increase export and job creation opportunities.

This initiative contributes to the Department of Business and Innovation's Investment Attraction and Facilitation output.

Victoria – Leader in Learning (VLIL)

Funding is provided for targeted information and outreach services within specific overseas markets, promoting Victoria as an education destination of choice under the *Victoria – Leader in Learning* banner. This initiative includes stronger community safety policies and stronger focus on specific tertiary education and training opportunities.

This initiative contributes to the Department of Business and Innovation's:

- Exports output; and
- Sector Development output.

Marketing Victoria

Red Bull Air Race for Geelong

Funding is provided to undertake a detailed feasibility study and analysis for securing the rights to host the Red Bull Air Race in Corio Bay in Geelong at a future date.

This initiative contributes to the Department of Business and Innovation's Tourism output.

Employment and industrial relations

Culturally and Linguistically Diverse (CALD) job bank registry

Funding is provided to maintain a registry that can be accessed by potential employers to identify talent and skills of skilled migrants from culturally and linguistically diverse backgrounds and to assist these migrants find employment more rapidly. The registry will assist Victoria's capacity to attract the skills needed by industry to strengthen and expand.

This initiative contributes to the Department of Business and Innovation's Employment and Industrial Relations output.

Major projects

International competition to restore Flinders Street Station

Government is committed to restoring Flinders Street Station to be a world class facility and centrepiece of Melbourne's central business district. Funding is provided for a design competition to generate ideas for the refurbishment and upgrade of the Station. The competition will seek to attract Australia's and the world's best architects and designers to retain the heritage integrity and improve the station to maintain it as a Victorian and international icon.

This initiative contributes to the Department of Business and Innovation's Major Projects output.

Other commitments

Minor community commitments – other

Funding is provided for a range of minor tourism initiatives. The program of works include a feasibility study for a tourism centre and a food and wine directory.

Asset initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
	<i>Funding Approved</i>					
Minor community commitments – other	..	0.1	..	..	..	0.1
Total asset election commitments	..	0.1	..	..	..	0.1

Source: Department of Treasury and Finance

Minor community commitments – other

Funding is provided for a range of minor tourism initiatives. The program of initiatives includes a business plan for a heritage park and other events.

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Output initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
	Funding Approved					
Early Childhood						
<i>Facilities to meet our growing needs</i>						
Children's facilities capital program	..	15.0	..	..	..	15.0
Kindergarten Inclusion Support Services improvements	..	2.4	2.5	2.5	2.6	10.0
Small rural kindergartens	..	1.5	1.5	1.5	1.5	6.0
<i>Support for parents in the early years</i>						
Funding boost for the Victorian branch of the Australian Breastfeeding Association	..	0.1	0.1	0.1	0.1	0.2
Maternal and child health nurses scholarship program	..	..	0.1	0.1	0.1	0.2
Parenting strategy	..	0.4	0.5	0.5	0.6	2.0
Schooling						
<i>Improving standards and investing in specialist teaching</i>						
Community languages schools	1.3	3.1	2.8	2.9	3.1	13.2
Encouraging sister school relationships and exchanges	..	0.1	0.1	0.1	0.1	0.3
Primary mathematics and science specialists	..	4.1	5.2	6.8	5.5	21.6
School specialisation grants	..	0.8	0.7	0.6	0.4	2.5
Science graduate scholarship program	..	0.4	1.2	1.3	1.3	4.1
Science, maths and entrepreneurship – collaborative network	..	0.1	0.1	0.1	0.1	0.4
<i>Boosted support for vulnerable young people</i>						
Equipment for sight impaired children	..	..	2.1	..	..	2.1
Pilot for disengaged students program	..	0.5	0.5	0.1	..	1.0
<i>Supporting the choices of parents</i>						
Fair funding for non-government schools	56.6	42.2	47.1	45.7	47.9	239.5
<i>Building better schools</i>						
Full maintenance audit	..	..	..	..	..	..
School maintenance fund	..	25.0	25.0	25.0	25.0	100.0
<i>Safe and healthy schools</i>						
Chaplaincy services	..	0.2	0.2	0.2	0.2	0.8
Combat bullying	..	1.0	1.0	1.0	1.0	4.0
Improved discipline	..	..	..	..	..	..
Primary welfare officers	..	12.6	29.0	33.1	37.3	112.0
Safe Schools – professional development for teachers	..	0.5	0.5	0.5	0.5	2.0
Skills						
<i>Skilling up Victoria's young people</i>						
Vocational education and training – restore concessions and expand exemptions	6.7	24.5	25.5	25.5	20.3	102.5
Other commitments						
Minor community commitments – other	..	0.1	..	..	..	0.1
Total output election commitments	64.6	134.3	145.6	147.5	147.4	639.5

Source: Department of Treasury and Finance

Early childhood

Facilities to meet our growing needs

Children's facilities capital program

Funding is provided for grants to upgrade community-based kindergarten and children's services to support ongoing access to early childhood services. This initiative includes funding for the development of the new Grovedale Early Learning Hub, construction of a new Barwon Heads kindergarten, and to extend Torquay Kindergarten and retain it on the current site near Torquay College.

This initiative was in the Government's election commitment as an asset initiative with a TEI of \$15 million. As the funding is paid as grants the initiative is now being treated as an output initiative.

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Education and Care output.

Kindergarten Inclusion Support Services improvements

Funding is provided for 246 additional Kindergarten Inclusion Support packages, which enable the participation of children with severe disabilities in kindergarten, and to expand the Kindergarten Inclusion Support program to support the participation of up to 20 children a year with complex medical needs.

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Intervention Services output.

Small rural kindergartens

Funding is provided for grants for small rural kindergarten services of up to \$20 000 to assist with administrative and operational costs. This will help to sustain small rural kindergartens so that services can continue to be provided to the regional families who rely on them. These services will receive grants in addition to the per capita grants, kindergarten fee subsidies and parent fees they currently receive.

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Education and Care output.

Support for parents in the early years

Funding boost for the Victorian Branch of the Australian Breastfeeding Association

Funding is provided for a significant funding boost to the Victorian branch of the Australian Breastfeeding Association, which seeks to educate the community about the health benefits and importance of breastfeeding for the infant, mother and the family. The funding will support volunteers in rural Victoria, expand current programs and support parents and infants.

These initiatives contribute to the Department of Education and Early Childhood Development's Child Health and Support Services output.

Maternal and child health nurses scholarship program

Funding is provided for additional maternal and child health nurse scholarships. The funding will expand the existing scholarship program for nurses to undertake maternal and child health studies and will provide an extra 50 postgraduate scholarships at \$3 500 each. Funding of \$30 000 is provided in 2011-12.

These initiatives contribute to the Department of Education and Early Childhood Development's Child Health and Support Services output.

Parenting strategy

Funding is provided for a parenting strategy to deliver a range of measures designed to assist parents in dealing with children's behavioural and development challenges.

These initiatives contribute to the Department of Education and Early Childhood Development's Early Childhood Education and Care output.

Schooling

Improving standards and investing in specialist teaching

Community languages schools

Funding is provided to support community languages schools by increasing the rate of student funding and negotiating a rental agreement for after-hours use of government school facilities. Per capita funding of \$190 will be made available to organisations for all eligible students of school age (5-18 years) enrolled to study in accredited community languages schools.

This initiative contributes to the Department of Education and Early Childhood Development's:

- Early Years (schools) output;
- Middle Years (schools); and
- Later Years and Youth Transitions output.

Encouraging sister school relationships and exchanges

Funding is provided for greater support to schools in maintaining sister school partnerships. The initiative will strengthen the sister school program by broadening the scope to include relationships between Victorian schools and other Victorian or interstate schools, encouraging more schools to participate, promoting best practice models, and encouraging exchanges for teachers and school leaders.

This initiative contributes to the Department of Education and Early Childhood Development's:

- Early Years (schools) output;
- Middle Years (schools); and
- Later Years and Youth Transitions output.

Primary mathematics and science specialists

Funding is provided to employ 100 additional mathematics and science specialists in primary schools to build teacher capacity to increase student interest and achievement in mathematics and science.

Funding for this initiative will support the provision of mathematics and science studies and address an area of need in Victorian schools. This initiative includes funding of \$2.7 million in 2015-16.

This initiative contributes to the Department of Education and Early Childhood Development's:

- Early Years (schools) output; and
- Middle Years (schools) output.

School specialisation grants

Funding is provided for grants to government primary and secondary schools to encourage specialisation in fields of learning and increase diversity and choice in education. Grants can be used to invest in staff professional development and for the purchase of equipment to specialise in fields such as robotics, multimedia, fashion, languages, design or horticulture.

Funding for this initiative will allow schools to better cater for growing demand for specialised education and will contribute to a more highly skilled specialist workforce in the future.

This initiative contributes to the Department of Education and Early Childhood Development's:

- Early Years (schools) output;
- Middle Years (schools) output; and
- Later Years and Youth Transitions output.

Science graduate scholarship program

Funding is provided for 400 teaching scholarships to attract science graduates into the primary and secondary teaching profession particularly in areas such as physics and chemistry.

Funding for this initiative will address a growing area of need in Victorian schools. This initiative includes funding of \$881 000 in 2015-16.

This initiative contributes to the Department of Education and Early Childhood Development's:

- Early Years (schools) output;
- Middle Years (schools) output; and
- Later Years and Youth Transitions output.

Science, maths and entrepreneurship – collaborative network

Funding is provided to support schools to build education partnerships with science and maths-based businesses and research institutions, including universities and TAFEs.

This initiative contributes to the Department of Education and Early Childhood Development's Middle Years (schools) output.

Boosted support for vulnerable young people

The Government will undertake the following initiatives to support vulnerable Victorians in government schools in the context of Victoria's constrained financial and budget circumstances. These initiatives align with major investments in non-election commitment output and asset investments funded in the current budget to support vulnerable Victorians in government schools.

Equipment for sight-impaired children

Funding is provided for equipment to assist with the establishment of the Insight Education Centre for blind and vision-impaired children.

This initiative was in the Government's election commitment as an asset initiative with a TEI of \$2.1 million. As the funding is paid as a grant the initiative is now being treated as an output initiative.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Pilot for disengaged students program

Funding is provided to pilot and support selected models for re-engaging disengaged students. The pilots will include personalised learning and engaging curricula, wrap-around support services, supported transition arrangements and educational partnerships.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Supporting the choices of parents

Fair funding for non-government schools

Funding is provided to lift non-government school funding levels for five years, commencing from the 2011 school year, to 25 per cent of the recurrent average cost of educating a student in a Victorian government school. The financial assistance contributes towards the operational costs of non-government schools.

Funding will bring Victoria into line with other States, including New South Wales and Queensland, by linking the cost of educating a student in a non-government school with that of a government school.

This initiative contributes to the Department of Education and Early Childhood Development's:

- Early Years (schools) output;
- Middle Years (schools) output; and
- Later Years and Youth Transitions output.

Building better schools

Full maintenance audit

A full audit of the maintenance needs in Victorian schools will be conducted in 2011-12 for the first time since 2005. Once the full audit has been completed the Department of Education and Early Childhood Development will be better able to target increased maintenance funding to schools with the greatest demand.

This initiative contributes to the Department of Education and Early Childhood Development's:

- Early Years (schools) output;
- Middle Years (schools) output; and
- Later Years and Youth Transitions output.

School maintenance fund

Funding from this initiative will increase the total pool of maintenance funding in response to growing demand from schools.

This initiative contributes to the Department of Education and Early Childhood Development's:

- Early Years (schools) output;
- Middle Years (schools) output; and
- Later Years and Youth Transitions output.

Safe and healthy schools

The government will undertake the following initiatives to address rising instances of anti-social behaviour, behavioural, welfare and health problems as well as disengagement from education among younger Victorians.

Chaplaincy services

Funding is provided to support chaplaincy services to select, train, monitor and place chaplains in Victorian government schools.

Chaplains perform a range of support activities for disengaged students and students with welfare and behavioural problems in Victorian schools. Funding from this initiative will assist in providing chaplains in Victorian schools of the highest standard.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Combat bullying

Funding is provided to monitor, assess and expand programs aimed at preventing bullying in schools including a range of services to build the capacity of teachers and school leaders.

This initiative will provide professional development for government school teachers to support them in understanding, identifying and responding to incidents of bullying and cyber-bullying. In addition, the initiative will enable schools and the Government to track and report the number and type of bullying incidents occurring in schools. This information will inform research and enable the Government to better support schools.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Improved discipline

Principals' powers will be increased to give them discretion over suspensions and expulsions and to ban, search and remove dangerous items including weapons. As these are policy and legislative reforms no funding has been provided.

These initiatives contribute to the Department of Education and Early Childhood Development's:

- Early Years (schools) output;
- Middle Years (schools) output; and
- Later Years and Youth Transitions output.

Primary welfare officers

Funding is provided to retain the current workforce of 256 primary welfare officers beyond the 2011 school year and to expand the program by an additional 150 primary welfare officers over the next four years. Primary welfare officers develop and implement wellbeing strategies in primary schools at the whole of school level and assist students with behavioural, mental health and welfare problems.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Safe Schools – professional development for teachers

Funding is provided for professional development for teachers in the effective management of classroom behaviours. This professional development is designed to equip teachers in methods of non-violent dispute resolution and strategies to maximise orderly learning environments.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Funding for this asset initiative will help to alleviate demand pressures in the community generated by significant population growth in recent years.

This initiative contributes to the Department of Education and Early Childhood Development's:

- Middle Years (schools) output; and
- Later Years and Youth Transitions output.

Capital works to existing schools

School upgrades

Funding is provided for the first tranche of the Government's election commitment to upgrade and modernise schools across Victoria. Funding under this initiative will also be provided in future years consistent with the Government's election commitments.

Funding will be provided for major and minor capital works to maintain the quality and amenity of recipient schools. Funding for this initiative will be complemented by asset investments in 2011-12, additional to projects listed in the Government's election commitments, to further address growing demand.

Schools receiving funding under this asset initiative are:

- Seymour P-12 College – regeneration;
- Colac Secondary College – regeneration;
- Eaglehawk Primary School – modernisation;
- Parkdale Secondary College – modernisation;
- Toorloo Arm Primary School – modernisation;
- Brighton Secondary College – modernisation;
- Pembroke Secondary College – modernisation;
- Ringwood Heights Primary School – modernisation;
- Patterson Lakes Primary School – minor works;
- Narre Warren North Primary School – minor works;
- Sandringham Primary School – minor works; and
- Apollo Bay P-12 College – planning.

This initiative contributes to the Department of Education and Early Childhood Development's:

- Early Years (schools) output;
- Middle Years (schools) output; and
- Later Years and Youth Transitions output.

Boosted support for vulnerable young people

The Government will undertake the following initiatives to support vulnerable Victorians in government schools in the context of Victoria's constrained financial and budget circumstances.

New Officer Special School

Funding is provided for capital works to construct a new special school at Officer. This asset initiative will form part of the Government's broader plan to invest in areas of growing demand and to invest in vulnerable Victorians in government schools.

Funding for this asset initiative will address demand for special school services in Melbourne's south east which has risen sharply in recent years and is predicted to continue rising.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Special and autistic school capital investment

Funding under this initiative will allow the government to conduct minor and major capital works at special and autistic schools across Victoria to expand capacity, meet rising demand and sustain the amenity and suitability of school facilities for vulnerable Victorians. Funding under this initiative will also be provided in future years consistent with the Government's election commitments.

Projects funded under this initiative include:

- Belvoir Wodonga Special Developmental School – planning;
- Western Autistic School – expansion of P-6 facilities to cater for secondary education provision;
- Nepean Special School – minor works; and
- Yarrabah School – minor works.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Other commitments

Minor community commitments – other

Funding is provided for improvements to lighting at the Traralgon South Primary School car park. This initiative includes funding of \$20 000 in 2011-12.

Election commitments to be funded in future years

The Government is committed to the delivery of all its election commitments. Funding for the following asset projects will be made available in future budgets to ensure that the Government's commitments are met:

- School capital program:
 - Ashwood Secondary College;
 - Aspendale Primary School;
 - Auburn Primary School;

- Bairnsdale Secondary College;
- Beaumaris Primary School;
- Birralee Primary School;
- Blackburn Primary School;
- Boronia Heights College;
- Castlemaine Secondary College;
- Dingley Primary School;
- Emerald Primary School;
- Fairhills Primary School;
- Ferntree Gully North Primary School;
- Gisborne Secondary College;
- Kingswood Primary School – front fence;
- Koo Wee Rup Secondary College;
- Mirboo North Secondary College;
- Montmorency Primary School;
- Mount Erin Secondary College;
- Mount Waverley North Primary School;
- Mountain Gate Primary School;
- Officer Secondary College;
- Pinewood Primary School;
- Proposed Laurimar Secondary College – feasibility study;
- Proposed Prahran Secondary – planning;
- Romsey Secondary College – planning;
- Ringwood North Primary School;
- Rosebud Primary School;
- Sandringham College;
- School Improvement Fund;
- Seaford North Primary School;
- Seaford Primary School;
- Sebastopol Secondary College;
- Somerville Secondary College Technical Centre;
- Wattle View Primary School;
- Templestowe College; and
- Timbarra Secondary College Year 10-12 – planning.

HEALTH

Output initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
	Funding Approved					
Acute Health Services						
800 new hospital beds
Ballan Hospital redevelopment	..	1.0	1.0	..	..	2.0
Boost to Ballarat Health Service	..	0.7	23.7	24.2	24.8	73.4
Budget reporting measures implementation	..	0.1	0.1	0.1	0.1	0.3
Open access board meetings
Patient focused work practices	..	0.1	0.1	0.1	0.1	0.4
Primary Ciliary Dyskinesia	..	0.2	..	..	..	0.2
Rural and regional health overhaul	..	3.3	3.5	3.7	3.7	14.2
Strengthening palliative care	..	8.6	8.6	8.6	8.6	34.4
Support and self help groups	..	1.0	1.0	1.0	1.0	4.0
Waiting list and emergency department reform	..	14.7	19.7	26.6	28.6	89.5
Ambulance services						
340 new ambulance officers	6.1	23.4	40.4	40.1	41.1	151.0
Ambulance services – 50 per cent cut to ambulance fees
Motorcycle paramedic unit	..	0.5	0.6	1.1	..	2.2
Mental Health						
Central coordination of mental health inpatient beds	..	0.3	0.3	0.3	0.3	1.0
Enhance and redevelop community-based mental health infrastructure	..	0.5	1.5	1.5	..	3.5
Expanding psychiatric disability, rehabilitation and support services	..	3.0	3.0	3.0	2.8	11.8
Headspace Communities of Youth Services	..	1.0	1.0	1.0	1.0	4.0
Helping people with a severe mental illness access the rental market – Innovative housing	..	1.3	1.0	1.0	..	3.2
Improved housing access for people with a severe mental illness – Improved housing access	..	0.2	0.2	0.3	0.2	0.9
Meeting demand for grief and bereavement services	..	0.3	0.3	0.3	0.3	1.0
Mental Illness Research Fund	..	2.5	2.5	2.5	2.5	10.0
Pathways to economic participation for people with severe mental illness (education and employment)	..	0.4	0.5	..	..	0.9
Same sex attracted and gender questioning youth suicide prevention initiative	..	1.0	1.0	1.0	1.0	4.0
Specialist mental health support to selected Headspace services	..	0.5	0.5	0.5	0.5	2.0

	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
			<i>Funding Approved</i>			
Ageing, Aged and Home Care						
Ballarat District Nursing and Healthcare	..	1.3	0.5	..	..	1.8
Participation for culturally and linguistically diverse (CALD) seniors	..	0.4	0.4	0.4	0.4	1.6
Primary, Community and Dental Health						
Dental employment program	..	0.3	0.5	1.0	1.5	3.3
Early intervention oral hygiene and health program	..	0.5	0.5	0.5	0.5	2.0
Mobile dental units	..	1.0	1.2	1.4	1.2	4.8
Rural dental practitioners relocation support	..	0.3	0.3	0.3	0.3	1.1
Public Health						
Anti-smoking campaign	..	0.1	0.1	0.1	0.1	0.4
Bowel cancer screening	..	0.5	0.5	0.5	0.5	2.0
Gay, lesbian, bisexual, transgender and intersex (GLBTI) HIV research grant	..	0.2	..	..	..	0.2
Drug Services						
Preventing alcohol and drug abuse – investing in treatment services	..	5.0	5.0	5.0	5.0	20.0
Other commitments						
Minor community commitments – Community Support Fund	0.1	..	..	..	..	0.1
Minor community commitments – other	..	0.1	..	..	..	0.1
Total output election commitments	6.2	74.0	119.4	125.9	125.9	451.4

Source: Department of Treasury and Finance

Acute health services

800 new hospital beds

Funding is provided to commence delivery of 800 new hospital beds in the Government's first term. In combination with the Department of Health initiative Hospital Operations Growth Funding reported in Chapter 2, this investment will support additional acute, sub-acute and mental health bed capacity. Funding for this initiative matches the Government's election commitment of \$448.2 million over four years, and is reported in the output initiative table for the Department of Health in Chapter 2 of Budget Paper No. 3.

This initiative contributes to the Department of Health's:

- Admitted Services output;
- Clinical Care output;
- Emergency Services output;
- Non-Admitted Services output; and
- Small Rural Services – Acute Health output.

Ballan Hospital redevelopment

Funding is provided as a grant to redevelop the Ballan Hospital which will deliver an integrated model of health care by providing a range of new health services which will complement and support the delivery of primary health care services at the Ballan GP Specialist Clinic. These services will include transition care, emergency stabilisation and care, medical imaging services, palliative care and sub-acute care. This initiative is funded from the Country Hospital Fund.

This initiative contributes to the Department of Health's:

- Admitted Services output; and
- Non-Admitted Services output.

Boost to Ballarat Health Service

Funding is provided for additional health services in Ballarat, including providing an additional 20 doctors and 80 nurses at Ballarat Base Hospital, and the recruitment of 10 General Practitioners to fill vacancies in the Ballarat area. The Government's election commitments include a capital component for this initiative, which will be funded in a future budget.

This initiative contributes towards the Department of Health's:

- Admitted Services output; and
- Non-Admitted Services output.

Budget reporting measures implementation

Funding is provided for the Department of Health to undertake work to review budget reporting measures, which will facilitate performance reporting measures included on the Hospital Performance website. This work will improve the measures for reporting in the Health portfolio to better reflect the health and wellbeing of the Victorian community.

This initiative contributes to the Department of Health's:

- Admitted Services output; and
- Non-Admitted Services output.

Open access board meetings

Funding of \$10 000 per year is provided for four years to support the public hospital system to enable hospitals to hold at least one open access board meeting a year with members of the public.

This initiative contributes to the Department of Health's Admitted Services output.

Patient focused work practices

Funding is provided to assist hospitals in improving the patient focus of their work practices in emergency departments. Patients will be triaged into two distinct streams, those requiring hospital admission and those to be treated and discharged.

This initiative contributes to the Department of Health's Admitted Services output.

Primary Ciliary Dyskinesia

Funding is provided to establish a diagnostic centre for Primary Ciliary Dyskinesia, a rare genetic condition that can lead to chronic recurrent respiratory infections.

This initiative contributes to the Department of Health's Non-Admitted Services output.

Rural and regional health overhaul

The Government will undertake the following initiatives to support and encourage regional and rural health services and the communities that they serve.

- ***Increasing numbers of registered midwives***

Funding will assist rural health services to provide clinical placement, support and supervision for undergraduate and postgraduate midwifery students. This will enhance the recruitment and retention of midwives and increase the capacity of rural maternity services, both in the immediate and longer term.

This initiative contributes to the Department of Health's Acute Training and Development output.

- ***Supporting continuing medical education***

Funding is provided for grants to offset the costs of medical education for doctors working in rural and regional Victoria and encouraging trainee doctors to complete rural placements. Specific grants will be provided to rural doctors to update their knowledge and skills at metropolitan locations. Trainee doctors who complete a minimum of 13 weeks in a rural placement, will be paid an additional allowance.

This initiative contributes to the Department of Health's Acute Training and Development output.

- ***Improving the collection of rural obstetrics data***

Funding is provided to improve the collection of rural obstetrics data to enable better communication between services to assist with referrals, increase the capacity to monitor the outcomes of rural maternity services and inform future maternity care models.

This initiative contributes to the Department of Health's Admitted Services output.

- ***Specialist rural general practitioners***

Funding is provided to establish a General Practitioner (GP) – Rural Generalists Program in the areas of obstetrics, anaesthetics, emergency medicine and surgery. Rural clinical schools will be supported to participate in the program. This program will introduce a training pathway that will support the retention of doctors in rural and regional Victoria that aligns advanced GP procedural training with workforce demands. It will make the career choice as a rural GP more attractive to Australian graduates as it will provide the specific training necessary to provide more complex care for patients in rural Victoria.

This initiative contributes to the Department of Health's Acute Training and Development output.

- ***Rural Relocation Fund***

Funding is provided to create a Rural Relocation Fund, which will assist doctors to relocate from metropolitan locations to regional communities. This initiative will support hospitals that are finding it harder to attract medical staff to work in rural areas and also assist doctors' families who incur high costs in relocating to rural areas.

This initiative contributes to the Department of Health's Acute Training and Development output.

- ***Rural scholarships program***

Funding is provided to create a rural scholarships program that will provide grants of \$20 000 each for rural medical students. The scholarships (covering living expenses, a tertiary grant, travel and conference assistance) will provide an incentive for students to study medicine in rural and regional Victoria. The scholarships will include a return of service bond that can be discharged during the General Practitioner – Rural Generalist program. This program will help address the shortage of doctors in rural and regional Victoria.

This initiative contributes to the Department of Health's Acute Training and Development output.

- ***Bush nursing support***

Funding is provided to establish a grants program for Bush Nursing Services, in their centenary year, to implement capital and infrastructure upgrades of facilities and equipment. This initiative will enable Bush Nursing Services across Victoria to respond to current and future demand pressures. It will assist in providing their communities with a strong and sustainable local health service where appropriate care is delivered in the most appropriate setting. This initiative is funded from the Health Infrastructure Fund.

This initiative contributes to the Department of Health's Small Rural Services – Acute Health output.

Strengthening palliative care

Funding is provided to improve palliative care services through a range of measures that include establishing a flexible funding pool to assist carers with costs, empowering carers through greater access to up-to-date information on supporting people with palliative care needs, expanding access to after hours palliative care services, providing more funds to community based palliative care services and improving access to grief support and risk assessment. The initiative will also implement a range of workforce initiatives to develop the capacity of the health workforce to meet the growing need for palliative care services.

This initiative contributes to the Department of Health's Non-Admitted Services output.

Support and self help groups

Funding is provided for grants to assist and support self health groups with operational and administration costs.

This initiative contributes to the Department of Health's Admitted Services output.

Waiting list and emergency department reform

The Government will undertake the following initiatives to improve access to elective surgery and the way in which health services manage elective surgery waiting lists.

- ***Abolish ‘not ready for care’***

Funding is provided to assist health services introduce new reporting arrangements for patients who are not ready for care to improve the transparency of elective surgery performance reporting to the community. This initiative will bring to an end the practice of classifying patients as ‘not ready for care’ and replace it with the concept ‘not ready for surgery’. This will give people a greater understanding of their status on elective surgery waiting lists. Required changes to current practice will be developed in consultation with hospitals and clinicians.

This initiative contributes to the Department of Health’s Admitted Services output.

- ***Increasing the number and skills of the health workforce***

Ongoing funding is provided to employ more doctors, nurses, diagnostic and allied health professionals on a clinical needs basis. This initiative will also support the provision of the Government’s commitment to 800 new beds over its first term.

This initiative contributes towards the Department of Health’s:

- Admitted Services output; and
- Non-Admitted Services output.

- ***First on, first off rule***

The Government will work with hospitals and public health institutions to ensure that patients are treated in the same sequential order that they are added to the elective surgery waiting list within their urgency category, except in specific circumstances.

This initiative contributes towards the Department of Health’s Admitted Services output.

- ***Outpatient Improvement Fund***

Funding is provided to establish an Outpatient Improvement Fund, to fund additional staffing and equipment in hospital specialist (outpatient) clinics to enable them to treat more patients.

This initiative contributes to the Department of Health’s Non-Admitted Services output.

- ***Outpatient nurse coordinators***

Funding is provided for outpatient nurse coordinators, to provide information and guide patients through their treatment in specialist (outpatient) clinics.

This initiative contributes to the Department of Health’s Non-Admitted Services output.

- ***Patient treatment coordinators***

Ongoing funding is provided to employ patient treatment coordinators to case manage and coordinate patients’ journeys through health care and treatment.

This initiative contributes towards the Department of Health’s Non-Admitted Services output.

- ***Diabetes specialist nurses***

Funding is provided to support the additional specialist clinic activity relating to diabetes nurse-led education services in public hospitals. This will fund the equivalent of 15 500 appointments with a diabetes nurse educator (3 875 patients per year).

This initiative contributes towards the Department of Health’s Admitted Services output.

- ***Hospital Improvement Commission***

Funding is provided to the Department of Health to establish the Commission for Hospital Improvement to facilitate hospital improvement in emergency departments, elective surgery management and waiting list reduction.

This initiative contributes to the Department of Health's Non-Admitted Services output.

- ***Health Innovation and Reform Council***

Funding is provided to establish a Health Innovation and Reform Council to advise on reform measures to drive innovation and reform of health practices and to improve quality and safety in Victorian public hospitals. This will include identifying arrangements to improve patient flow through the health system. The Council will be supported by, and work in conjunction with, a Hospital Improvement Commission.

This initiative contributes to the Department of Health's:

- Admitted Services output; and
- Non-Admitted Services output.

- ***Health interpreters***

Funding is provided to improve the quality of language service provision in the public health system for people whose preferred language is not English. The initiative will provide support for interpreters in rural and regional Victoria to undertake health interpreting and mental health interpreting programs.

This initiative contributes to the Department of Health's Admitted Services output.

- ***Hospital performance website***

Funding is provided to develop a health performance website that will make the performance of public hospital emergency departments, ambulance services and outpatient services publicly accessible. It will increase transparency and empower patients in making decisions about the health services that they use.

This initiative contributes to the Department of Health's Non-Admitted Services output.

Ambulance services

340 new ambulance officers

Funding is provided to recruit an additional 340 new ambulance staff. This will include 310 new ambulance paramedics plus 30 new patient transport officers. The additional paramedic investment will enable initiatives which include:

- upgrading of the Belgrave, Emerald, Yarra Junction, Maryborough and Castlemaine branches to 24-hour rostered coverage with professional paramedics;
- new 24 hour professionally staffed ambulance stations at Beaufort, Grantville and Wallan; and
- establishment of Mobile Intensive Care Single Responder Units in ten major rural towns.

The asset component of these initiatives is included in asset initiative *Upgrade and Build Ambulance Stations*.

This initiative contributes to the Department of Health's:

- Ambulance Emergency Service output; and
- Ambulance Non-Emergency Services output.

Ambulance services – 50 per cent cut to ambulance fees

Funding is provided to halve the cost of ambulance membership subscription fees to provide more affordable access to ambulance services for Victorians. Further information on this initiative is reported in the Revenue Initiative table of this chapter.

This initiative contributes to the Department of Health's:

- Ambulance Emergency Service output; and
- Ambulance Non-Emergency Services output.

Motorcycle paramedic unit

Funding is provided for a new motorcycle paramedic unit that will be able to respond rapidly to emergencies in and around inner Melbourne. Motorcycle paramedics will carry emergency drugs and similar equipment as emergency ambulances, including defibrillators for cardiac arrests. These units will be established on a trial basis and their effectiveness will be reviewed at the end of three years.

This initiative contributes to the Department of Health's Ambulance Emergency Service output.

Mental Health

The Government is taking a comprehensive approach to mental health. This budget includes a range of initiatives, from research to prevention to support and treatment.

Central coordination of mental health inpatient beds

Funding is provided to establish a dedicated new function to monitor mental health bed availability in all public and participating private hospitals. Building on existing inpatient and mental health data systems, it will provide health practitioners with accurate and reliable 'real time' information on available beds in the specialist mental health service system in order to give patients more rapid and responsive access.

This initiative contributes to the Department of Health's Clinical Care output.

Enhance and redevelop community-based mental health infrastructure

Funding is provided through a grants process for the first stage of the Government's commitment to support the expansion and sustainability of community-based mental health services, including psychiatric disability and rehabilitation support services, by undertaking building modifications, refurbishment and redevelopment of facilities. The initiative will build the capacity of the psychiatric disability and rehabilitation support services system to deliver intensive support to clients with severe and enduring mental illness and high level psychiatric disability.

Stage 2 of this project will be funded in a future budget. This initiative is funded from the Health Infrastructure Fund.

This initiative contributes to the Department of Health's:

- Clinical Care output; and
- Psychiatric Disability Rehabilitation and Support Services output.

Expanding psychiatric disability, rehabilitation and support services

Funding is provided to introduce new evidence-based psychosocial rehabilitation service models and system reforms that will improve the efficiency and effectiveness of the Psychiatric Disability Rehabilitation and Support Services sector. This initiative will also improve partnerships with clinical and community services, promoting optimal recovery outcomes for people with severe mental illness and psychiatric disability. The initiative will improve access to care for up to 120 additional people with a severe and enduring mental illness.

This initiative contributes to the Department of Health's Psychiatric Disability and Support Services output.

Headspace Communities of Youth Services

Funding is provided as a grants program, for capital upgrades and modifications to enhance Victorian *Headspace* outlets to improve services for young people with mental health and substance misuse problems. *Headspace* provides centre based multidisciplinary services to young people with mental health issues including primary health care services; services to address alcohol and other drug use; and social and vocational support services. This initiative is funded from the Health Infrastructure Fund.

This initiative contributes to the Department of Health's Clinical Care output.

Helping people with a severe mental illness access the rental market – Innovative housing

Funding is provided for a three year program that will subsidise access to private rental properties for 50 people with a severe mental illness and psychiatric disability. The tenants will be supported to maintain their tenancies, improve their daily living skills and strengthen social participation through the provision of Psychiatric Disability Rehabilitation and Support Services Home Based Outreach Support.

This initiative contributes to the Department of Health's Psychiatric Disability and Support Services output.

Improved housing access for people with a severe mental illness – Improving housing access

Funding is provided to support adults aged 16-25 years to access affordable and appropriate long-term housing and improve inter sectoral links between specialist mental health services and local housing services. This four year funding commitment will be delivered through a dedicated housing officer located in each of two adult area mental health services.

This initiative contributes to the Department of Health's Clinical Care output.

Meeting demand for grief and bereavement services

Funding is provided to expand key grief and bereavement telephone support services to meet growing demand. This will enhance the capacity for people experiencing grief from bereavement to receive support, information and referral via telephone help lines.

This initiative contributes to the Department of Health's Clinical Care output.

Mental Illness Research Fund

Funding is provided to establish the Mental Illness Research Fund. This grants based program will enhance and strengthen mental health research in Victoria. It will fund research to inform evidence based treatment across the mental illness spectrum. The implementation of this initiative will be supported by the development of a strategic mental health research agenda with a focus on applied research.

This initiative contributes to the Department of Health's Clinical Care output.

Pathways to economic participation for people with severe mental illness (education and employment)

Funding is provided for two years to establish an integrated Pathways to Participation Program to make it easier to complete an education and lift the rate of employment for Victorians with a mental illness. An education officer and an employment officer will be located in each of two area mental health services.

This initiative contributes to the Department of Health's Clinical Care output.

Same sex attracted and gender questioning youth suicide prevention initiative

Funding is provided for four years to deliver preventative support and early intervention services. Support is targeted at same sex attracted and gender questioning people aged 10 to 25 years who are at risk of, or experiencing, poor social and emotional wellbeing and significant psychological distress including suicidal thoughts, self harm and high risk behaviours.

This initiative contributes to the Department of Health's Clinical Care output.

Specialist mental health support to selected *Headspace* services

Funding is provided to expand and enhance the *Headspace* service network across Victoria. This will improve access to primary and secondary mental health and drug and alcohol treatment services for young people with mental health and associated substance misuse problems.

This initiative contributes to the Department of Health's Clinical Care output.

Ageing, Aged and Home Care

Ballarat District Nursing and Healthcare

Funding is provided as a grant to refurbish and expand the physical facilities of Ballarat District Nursing and Healthcare, including providing increased clinical space and education and training facilities. This will enable services to increase in line with projected demand and help to ensure that Ballarat District Nursing and Healthcare can provide a sustainable community based service to its local community. This initiative is funded from the Health Infrastructure Fund.

This initiative contributes to the Department of Health's HACC Primary Health, Community Care and Support output.

Participation for culturally and linguistically diverse (CALD) seniors

Funding is provided to facilitate increased participation and inclusion of older people from CALD backgrounds. Participation mechanisms include a social inclusion marketing strategy and grants to enable capacity to respond to CALD interests. Facilitating inclusion initiatives comprises of working with the Council on the Ageing and supporting the Department of Health to better respond to CALD needs.

This initiative contributes to the Department of Health's Seniors Programs and Participation output.

Primary, Community and Dental Health

Dental employment program

Funding is provided for four years to attract dental clinicians (dental therapists, oral health therapists, dental prosthodontists and dentists) to the public sector by expanding the Oral Health Therapists graduate program to all graduating dental clinicians and providing training and support for supervising clinicians. The program will focus on placing graduates in areas with the highest workforce shortages, usually rural and regional areas.

This initiative contributes to the Department of Health's Dental Services output.

Early intervention oral hygiene and health program

Funding is provided for four years to enhance early intervention and promote oral hygiene and health in children aged 0-3 years through the *Healthy Families, Healthy Smiles* program. The program will target at risk families and build the capacity of health workers working directly with young families to promote good oral health.

This initiative contributes to the Department of Health's Dental Services output.

Mobile dental units

Funding is provided for four years to deliver better access to dental services in rural and regional areas. The initiative comprises of a new investment in three mobile dental clinics, one delivered each year in 2011-12, 2012-13, and 2013-14, with additional investment in service delivery and incentive payments for clinicians to work in the mobile dental clinics over the four years.

This initiative contributes to the Department of Health's Dental Services output.

Rural dental practitioners relocation support

Funding is provided for four years to help dental clinicians (dental therapists, oral health therapists, dental prosthodontists and dentists) relocate from metropolitan locations to rural and regional communities. This initiative will support clinicians and their families who incur high costs in relocating and establishing a practice in rural and regional areas.

This initiative contributes to the Department of Health's Dental Services output.

Public Health

Anti-smoking campaign

Funding is provided for a targeted social media campaign exposing the dangers of tobacco smoking to the health of Victorians living in communities where tobacco smoking is prevalent.

This initiative contributes to the Department of Health's Health Advancement output.

Bowel cancer screening

Funding is provided to enable the Government to support the improvement or maintenance of bowel cancer screening across Victoria. Funding is to be targeted to enhance the Commonwealth Government bowel cancer screening.

This initiative contributes to the Department of Health's Health Advancement output.

Gay, lesbian, bisexual, transgender and intersex (GLBTI) research grant

Funding is provided to explore the effects and experience of accelerated ageing in people with HIV, as well as broader social issues related to ageing with HIV.

This initiative contributes to the Department of Health's Health Protection Services output.

Drug Services

Preventing alcohol and drug abuse – investing in treatment services

Funding is provided to deliver additional therapeutic counselling, consultancy and continuing care services in growth areas, expand pharmacotherapy prescribing and dispensing services to meet current demand, and address shortfalls in access and support of pharmacotherapy services.

This initiative contributes to the Department of Health's:

- Drug Treatment and Rehabilitation output; and
- Drug Treatment and Control output.

Other commitments

Minor community commitments – Community Support Fund

Funding is provided to support community organisations provide meal services to those in need.

Minor community commitments – other

Funding is provided to support community service organisations to deliver community health services.

Asset initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
	Funding Approved					
Health Infrastructure Fund (A dedicated health and hospital infrastructure fund, drawn from electronic gaming machine licensing revenue over ten years)						
<i>Major Projects</i>						
Bendigo Hospital (expanded)	20.5	102.0
Box Hill Hospital (expanded)	5.5	14.0	40.0
Monash Children's Hospital – land acquisition and planning	..	5.0	3.5	..	..	8.5
<i>General</i>						
Casey Hospital expansion – planning and development	..	0.3	0.8	..	..	1.0
Maryborough District Health Service – medical imaging	..	0.6	..	..	..	0.6
Rural capital support fund	..	5.0	15.3	17.5	18.2	56.0
<i>Mental Health</i>						
Eating disorder day program	..	0.4	..	..	..	0.4
Mental health inpatient beds	..	0.9	0.9	..	..	1.8
Safety of women in care	..	1.0	1.0	1.0	1.0	4.0
Ambulance services						
Mobile Intensive Care Ambulance (MICA) single responder units	..	0.5	0.5	..	..	1.0
Motorcycle paramedic unit	..	0.5	0.5	..	..	1.0
Upgrade and build ambulance stations	..	2.0	5.0	5.0	4.0	16.0
Country Hospital Fund						
Echuca Hospital redevelopment	..	3.0	14.0	20.0	3.0	40.0
Kerang District Health residential aged care redevelopment	..	0.5	9.0	8.4	..	17.9
Mildura Base Hospital expansion	..	0.3	2.7	2.0	..	5.0
Warragul Hospital emergency department upgrade	..	0.5	1.5	..	..	2.0
Specific commitments						
Geelong Hospital Upgrade – enabling and decanting works	..	1.9	6.4	..	..	8.3
Geelong residential aged care – retention of surplus public land	..	1.0	1.0	..	..	2.0
Other commitments						
Minor community commitments – other	..	0.1	..	..	..	0.1
Total asset election commitments	..	23.5	62.1	59.4	60.7	307.6

Source: Department of Treasury and Finance

A number of the following election commitments will contribute to the delivery of 800 new hospital beds in the Government's first term.

Health Infrastructure Fund

Major Projects

Bendigo Hospital (expanded)

An additional \$102 million has been provided to expand the scope of the Bendigo Hospital project. This additional funding will deliver a new Integrated Regional Cancer Centre on the main campus, a new five bed mother-baby unit, a new mental health inpatient facility and expanded educational facilities, including enhanced ICT. This funding adds to the \$528 million previously committed to the project.

This initiative contributes to the Department of Health's Admitted Services output.

Box Hill Hospital (expanded)

An additional \$40 million has been provided to expand the redevelopment of the Box Hill Hospital, providing an additional 100 beds, which will be a mix of medical and surgical same day and multi day beds. This will increase the capacity of the hospital's emergency department and help to address waiting times for access to elective surgery. This funding adds to the \$407.5 million previously committed to the project.

This initiative contributes to the Department of Health's Admitted Services output.

Monash Children's Hospital – land acquisition and planning

Funding of \$8.5 million is provided for the acquisition of land adjoining the existing hospital and development of detailed designs for the new hospital at the Monash Medical Centre Clayton. This is the initial investment in the development of the Monash Children's Hospital which will provide improved access to children's health services in the south-east of Melbourne and the Mornington Peninsula. Further funding to complete the project will be provided in a future budget.

This initiative contributes to the Department of Health's Admitted Services output.

General

Casey Hospital expansion – planning and development

Funding is provided to conduct planning and development work in support of an expansion of Casey Hospital.

This initiative contributes to the Department of Health's Admitted Services output.

Maryborough District Health Service – medical imaging

Funding is provided to purchase computed tomography medical imaging services for Maryborough District Health Service. This initiative will provide first class radiography services to the Maryborough area, allowing patients to be treated locally.

This initiative contributes to the Department of Health's Admitted Services outputs.

Rural capital support fund

Funding is provided to strengthen and sustain existing rural and regional health services in Victoria through the upgrade of their facilities. This initiative will assist rural and regional health services throughout Victoria decide on local priorities and respond to current and future demand pressures.

This initiative contributes to the Department of Health's:

- Small Rural Health Services output; and
- Acute Health Services output.

Mental Health

Eating disorder day program

Funding is provided to enable an intensive eating disorder day program at the Royal Children's Hospital in order to better support young Victorians with an eating disorder and their families. This initiative is funded from the Health Infrastructure Fund.

This initiative contributes to the Department of Health's Admitted Services output.

Mental health inpatient beds

Funding is provided for the first stage of the Government's commitment to increasing mental health inpatient beds, with the creation of a Psychiatric Assessment and Planning Unit (four beds per unit). The unit will provide accelerated access to specialist psychiatric assessment and short-term treatment, without requiring admission to general adult acute inpatient units. A total of \$9 million has been committed to this project of which \$1.8 million is for stage 1. Additional funding will be provided in future budgets.

This initiative contributes to the Department of Health's:

- Clinical Care output; and
- Psychiatric Disability Rehabilitation and Support Services output.

Safety of women in care

Funding is provided to establish gender specific spaces and other improvements in existing psychiatric facilities to enhance safety and practice. Changes will include defined male and female only areas within wards, sensor alarms operating at night and door locking mechanisms to maintain privacy and dignity.

This initiative contributes to the Department of Health's Clinical Care output.

Ambulance services

Mobile Intensive Care Ambulance (MICA) single responder units

Funding is provided for 10 MICA units across the major regional centres of Warrnambool, Horsham, Mildura, Shepparton, Wangaratta, Wodonga, Sale, Bairnsdale, Wonthaggi and Swan Hill. MICA units are equipped with specialist equipment and are resourced with life saving specialist paramedics. The additional MICA units will significantly boost ambulance care in regional Victoria.

This initiative contributes to the Department of Health's Ambulance Emergency Services output.

Motorcycle paramedic unit

Refer to the output initiative for a description of this initiative.

This initiative contributes to the Department of Health's Ambulance Emergency Services output.

Upgrade and build ambulance stations

Funding is provided to deliver new rural ambulance branches and upgrades to existing rural branches at a number of locations including: Beaufort, Wallan, Grantville, Belgrave, Yarra Junction, Maryborough, Wondonga and Castlemaine.

This initiative contributes to the Department of Health's:

- Ambulance Emergency Service output; and
- Ambulance Non-Emergency Services output.

Country Hospital Fund

Echuca Hospital redevelopment

Funding is provided for the redevelopment and expansion of Echuca Hospital, delivering new purpose built acute facilities including an expanded emergency department, new inpatient accommodation, and new front entry to the hospital. This will increase capacity by an additional 22 multi-day beds, six short stay observational beds and 10 treatment spaces in the emergency department.

This initiative contributes to the Department of Health's Admitted Services output.

Kerang District Health residential aged care redevelopment

Funding is provided to redevelop Kerang's residential aged care facility to create an integrated and sophisticated rural health facility. Construction will include a purpose built high care residential aged care facility, a new allied health building, new facilities to accommodate the kitchen services building and the construction of a purpose built ambulance station.

This initiative contributes to the Department of Health's Residential Aged Care and Small Rural Health Service output.

Mildura Base Hospital expansion

Funding is provided to increase the capacity of the Mildura Base Hospital, by upgrading the mental health and maternity units, and constructing an additional four emergency department cubicles and additional treatment areas to help the hospital meet demand for emergency services.

This initiative contributes to the Department of Health's Admitted Services output.

Warragul Hospital emergency department upgrade

Funding is provided to upgrade and expand the emergency department at Warragul Hospital by providing five new additional emergency department cubicles, new staff areas, a relocated entrance and a new emergency bay.

This initiative contributes to the Department of Health's Admitted Services output.

Specific Commitments

Geelong Hospital upgrade – enabling and decanting works

Funding of \$8.3 million is provided for planning and development as well as infrastructure works to support the commitment to upgrade the Geelong Hospital. Funding to complete the upgrade will be provided in a future budget. This initiative forms part of the Government's broader election commitment of \$165 million to hospital infrastructure works in the Geelong area.

This initiative contributes to the Department of Health's Admitted Services output.

Geelong residential aged care – retention of surplus public land

Funding is provided to retain surplus public land, allowing it to be used for community aged care facilities. This initiative will allow for the future provision of residential aged care to help meet emerging local needs.

This initiative contributes to the Department of Health's Residential Aged Care output.

Other commitments

Minor community commitments – other

Funding is provided to conduct planning for upgrades to health service providers in both metropolitan and rural Victoria.

Election Commitments to be funded in future years

The Government is committed to the delivery of all its election commitments. Funding for the following asset projects will be made available in future budgets to ensure that the Government's commitments are met:

Health Infrastructure Fund

- *Major Projects*
 - Royal Victorian Eye and Ear Hospital redevelopment
- *General*
 - Ballarat Helipad
- *Mental Health*
 - Secure Step-down Care
 - Mother and Baby Units

Country Hospital Fund

- Castlemaine Health upgrade
- Radiotherapy Facilities for south-west Victoria
- Kilmore and District Hospital redevelopment
- Seymour District Memorial Hospital chemotherapy chairs

Other Commitments

- Bairnsdale Mental Health Well-Being Centre
- Boost to Ballarat Health Service – capital component
- Waurin Ponds Community Hospital

HUMAN SERVICES

Output initiatives

(\$ million)

	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
	<i>Funding Approved</i>					
Disability services						
Improving access of people with a disability, their families and carers to services	..	9.4	11.1	11.8	13.0	45.1
Child protection and family services						..
Better outcomes for vulnerable mothers and their families	..	3.2	4.0	5.1	5.5	17.8
Better outcomes for out-of-home care	..	9.1	6.9	7.5	7.8	31.3
Better, more transparent services	..	51.4	51.4	50.4	50.4	203.6
Youth services and youth justice						..
Diversion and rehabilitation for young offenders through intensive bail supervision	..	0.3	0.3	0.3	0.3	1.1
Concessions to pensioners and beneficiaries						..
Annual electricity concessions	30.2	71.8	81.6	92.6	105.4	381.6
Housing assistance						..
Work and learning centres	..	0.5	1.3	1.4	0.9	4.1
Empowering individuals and communities						..
Promoting youth – opportunities for social and economic engagement	..	2.9	2.2	1.9	1.2	8.2
Other commitments						..
Minor community commitments – Community Support Fund	0.3	..	..	..	..	0.3
Minor community commitments – other	..	0.3	..	..	..	0.3
Total output election commitments	30.5	148.8	158.7	171.0	184.4	693.4

Source: Department of Treasury and Finance

Disability services

Improving access of people with a disability, their families and carers to services

The Government will undertake the following initiatives to improve access for people with a disability, their families and carers to services.

- *Aids and equipment – families enhancement package*

Funding is provided for financial support to access aids and equipment for children through the establishment of a new top-up fund that will ease the financial burden on families. The top-up fund will assist families and children with a disability to obtain additional financial support to meet the gap between the subsidy available through the Aids and Equipment Program and the purchase cost of the aid or equipment.

This initiative contributes to the Department of Human Services' Targeted Services output.

- ***Innovative respite care***

Funding is provided to improve access to timely respite and carer support to help sustain family care arrangements and give primary caregivers a temporary break from their caring duties. Funding will be provided to community service organisations to offer up to an extra 500 000 hours of additional respite services that are more flexible and tailored to individual needs.

This initiative contributes to the Department of Human Services' Individual Support output.

- ***Investment in new supported accommodation places for people with a disability and/or mental illness***

Funding is provided for community service organisations to build and operate 50 new supported accommodation places for people with a disability and/or mental illness. Innovative approaches will be used to create additional choices in supported accommodation for people with complex needs. A specialist group home offering intensive, long term therapeutic support for people with dual diagnosis who have high support needs will be developed as part of this initiative.

This initiative contributes to the Department of Human Services' Residential Accommodation Support output.

- ***School holiday respite fund***

Funding is provided to increase access to school holiday programs for the families and carers of children and young people with a disability. It will provide families seeking school holiday respite with access to an additional 1 700 days of school holiday respite a year.

This initiative contributes to the Department of Human Services' Individual Support output.

Child protection and family services

Better outcomes for vulnerable mothers and their families

The Government will undertake the following initiatives to provide better outcomes for vulnerable mothers and their families.

- ***Child care for at-risk kids***

Funding is provided for three years to pilot an intensive, specialist early years care and education pilot program for children aged less than three years experiencing significant early childhood disadvantage and who are at risk of abuse and neglect. This program will provide a minimum of 15 additional places each year.

This initiative contributes to the Department of Human Services' Family and Community Services output.

- ***Intensive ante and post-natal support***

Funding is provided to deliver vulnerable expectant and existing mothers and families with intensive support and case management from before birth until the child is four years of age. This initiative is aimed at building parenting capability, reducing the risk of child abuse and neglect, and improving opportunities for vulnerable children.

This initiative contributes to the Department of Human Services' Family and Community Services output.

Better outcomes for out-of-home care

The Government will undertake the following initiatives to provide better outcomes for out-of-home care.

- ***Foster Care Association of Victoria***

This initiative will provide additional funding to deliver the Carer Information Support Service. This initiative will also extend the capacity of the Foster Care Association of Victoria to provide support to foster carers in rural Victoria. Effective, full-time funding of the telephone helpline service will also allow increased support of foster carers, helping to provide a sustainable service across Victoria.

This initiative contributes to the Department of Human Services' Specialist Support and Placement Services output.

- ***Health and education assessments of children entering out-of-home care***

Funding is provided to establish an effective model of health and educational assessments, and treatment and support for children entering residential care. This will enable early identification of children's physical development and mental health needs, and provide support to enable sustainable school engagement and educational achievement.

This initiative contributes to the Department of Human Services' Specialist Support and Placement Services output.

- ***Investing in a better future for young people in residential care and care leavers***

Funding is provided over four years to support young care leavers up to 21 years of age to improve their educational and employment outcomes. This initiative includes the new Leaving Care Employment and Education Access Program, additional brokerage and mentoring, a new statewide support system specifically for young Indigenous people leaving care; and expanded post care support and information services, particularly in rural regions.

This initiative contributes to the Department of Human Services' Specialist Support and Placement Services output.

- ***Longitudinal study on the impact of out-of-home care***

Funding is provided for a longitudinal research study that tracks a cohort of young people in out-of-home care over a period of four years to assess the impact out-of-home care and the adequacy of support young people receive post care.

This initiative contributes to the Department of Human Services' Specialist Support and Placement Services output.

Better, more transparent services

The Government will undertake the following initiatives to provide better, more transparent services.

- ***Independent Children’s Commissioner***

Funding is provided to appoint an Independent Children’s Commissioner who reports to Parliament with the power to initiate reviews regarding the safety of children.

This initiative contributes to the Department of Human Services’ Statutory Child Protection Services output.

- ***Reform case management***

Funding is provided to conduct and evaluate a pilot of a new case management approach across services provided by the Departments of Health and Human Services. The program will allocate a key case manager to individuals or families who will be the central point of contact responsible for working with them and advocating on their behalf to improve access to the services they need.

This initiative contributes to Department of Human Services’ Information and Planning and Specialist Support Services output.

- ***Social and community services pay equity case***

This initiative provides funding towards the forthcoming decision of Fair Work Australia for the social and community services sector.

This initiative contributes to a range of outputs across Government.

Youth services and youth justice

Diversion and rehabilitation for young offenders through intensive bail supervision

Funding is provided for intensive bail supervision to provide the Children’s Court with an alternative option to remand young people in custody. This program will enable young people at risk of being remanded in custody to be released on bail and case managed in the community.

This initiative contributes to the Department of Human Services’ Community Based Services output.

Concessions to pensioners and beneficiaries

Annual electricity concessions

Funding is provided to deliver an all year round electricity concession, which will entitle all Victorian concession card holders to a 17.5 per cent discount on electricity bills year round.

This initiative contributes to the Department of Human Services’ Concessions to Pensioners and Beneficiaries output.

Housing assistance

Work and learning centres

Funding is provided to establish five Work and Learning Centres within selected social housing communities in Victoria. The Centres will be co-located on social housing estates giving residents better access to the services they need to gain employment or vital skills training.

The Government is implementing this program in partnership with the Brotherhood of St Laurence. The first two centres will be established in 2011-12, with a further three scheduled for completion in 2012-13.

This initiative contributes to the Department of Human Services' Housing Support and Homelessness Assistance output.

Empowering individuals and communities

Promoting youth – opportunities for social and economic engagement

The Government will undertake the following initiatives to promote opportunities for youth.

- ***Regional offices of the Centre for Multicultural Youth***

Funding is provided for four years only to enhance the work of the Centre for Multicultural Youth in regional and rural Victoria. Specific program initiatives will include the establishment of two regional Centre for Multicultural Youth offices and employment of two bi-cultural workers. This initiative will provide a one stop shop to support disadvantaged young people from culturally and linguistically diverse backgrounds who are living in regional areas, to actively participate in their communities.

This initiative contributes to the Department of Human Services' Youth Affairs output.

- ***Promoting youth pathways – regional and rural community radio***

Funding is provided to establish a grant program for community radio stations in rural and regional Victoria, to enable them to provide training workshops in radio broadcasting and mentoring for young people. This initiative will give young people opportunities to develop skills and career pathways in radio broadcasting as well as an effective avenue to promote local youth initiatives which showcase the talents of young people and their contribution to the local community. Funding is also provided to support SYN FM which is operated by volunteers aged 12 to 25 years.

This initiative contributes to the Department of Human Services' Youth Affairs output.

- ***Promoting youth pathways – Rock Eisteddfod***

Funding is provided for government sponsorship for the school based performance Rock Eisteddfod, which gives young people the opportunity to participate in a statewide performance to learn new skills and showcase their talents.

This initiative contributes to the Department of Human Services' Youth Affairs output.

- **Funding to support Scouts and Girl Guides**

Funding is provided for four years to support the Victorian Scouts and Girl Guides organisations to improve the capability of their volunteer leaders and to develop and implement strategies to engage young people from culturally and linguistically diverse backgrounds. A one off capital grant will also be provided to make infrastructure improvements to Gilwell Park camp and a four year grants program will be established to improve the physical conditions of Scout and Girl Guide facilities.

This initiative contributes to the Department of Human Services' Youth Affairs output.

- **Youth Parliament**

Funding is provided to the YMCA to enable the celebration of the 25th anniversary of the annual Victorian Youth Parliament. In addition, funding will provide for an increase in the annual funding for Youth Parliament to improve the accessibility of the program to rural and regional young people.

This initiative contributes to the Department of Human Services' Youth Affairs output.

Other commitments

Minor community commitments – Community Support Fund

Funding is provided to support community and charitable projects in a range of regional and metropolitan locations. The projects include Men's Sheds, new equipment and transport for charitable organisations and youth centres.

Minor community commitments – other

Funding is provided to deliver respite for carers of the disabled.

Asset initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
	<i>Funding Approved</i>					
Housing assistance						
Work and learning centres	..	0.2	0.3	..	..	0.5
Youth Foyers to provide safe housing and support for homeless young people	..	0.5	..	..	..	0.5
Other commitments						
Minor community commitments – other
Total asset election commitments	..	0.7	0.3	..	..	1.0

Source: Department of Treasury and Finance

Housing assistance

Work and learning centres

Refer to the output initiative for a description of this initiative.

Youth Foyers to provide safe housing and support for homeless young people

The Government is delivering on its election commitment to implement a Youth Foyer program by providing first-stage funding in 2011-12 for essential planning and design works of three 40-bed Youth Foyers in Melbourne and regional Victoria.

The Youth Foyers will provide education, training and general support to young people who are homeless or at risk of homelessness, to help them participate in education, employment and training, with medium-term accommodation in a safe and supportive environment for up to two years, and both on-site and in-community support.

Consistent with its election commitment, the Government is working in partnership with the Brotherhood of St Laurence and Hanover Welfare Services to plan, construct and open the three announced Youth Foyers in the Governments first term.

This initiative contributes to the Department of Human Services’:

- Social Housing output; and
- Housing Support and Homelessness Assistance output.

Other commitments

Minor community commitments – other

Funding is provided for new equipment for the University of the Third Age.

JUSTICE

Output initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
	Funding Approved					
Emergency services and volunteer organisations						
Boost funding to Neighbourhood Watch and restore access to local crime statistics	..	0.3	0.1	0.1	0.1	0.6
Bushfire Response – emergency services	..	3.1	..	..	..	3.1
Bushfire Response – Retreat and Resettlement Strategy	..	5.0	..	..	..	5.0
Community fire drill pilot program
Life Saving Victoria administration grant – Volunteer Support Network	..	0.3	0.3	0.3	0.3	1.0
Life Saving Victoria clubhouses	..	2.0	2.0	2.0	..	6.0
Victoria State Emergency Service funding boost – valuing volunteers	..	2.7	2.1	2.2	2.2	9.3
Public safety and crime reduction						
1 700 new frontline police	..	6.5	16.0	18.5	5.9	46.8
940 protective services officers	..	9.1	28.3	74.9	100.1	212.3
Additional prison beds	10.3	10.5	10.7	31.5
Community Crime Prevention Program – Community Safety Fund and Public Infrastructure Safety Fund	..	6.3	6.3	6.3	6.3	25.0
Global positioning system monitoring for offenders and suspects	..	0.7	1.3	1.4	1.6	5.0
Removing Graffiti – a zero tolerance approach	..	1.0	1.0	1.0	1.0	4.0
Step Back, Think Program	..	0.2	0.2	0.2	0.2	0.8
Upgrade police stations	..	0.6	0.9	0.9	0.9	3.3
Gambling regulation and racing industry development						
Establish the Victorian Responsible Gambling Foundation	..	37.5	37.5	37.5	37.5	150.0
Racing industry development	..	21.8	18.8	19.2	19.7	79.5
Integrity of government						
Independent Freedom of Information Commissioner	..	1.0	2.2	2.3	2.3	7.8
Other commitments						
Minor community commitments – Community Support Fund	0.2	..	..	..	..	0.2
Minor community commitments – other	..	0.2	..	..	..	0.2
Total output election commitments	0.2	98.2	127.2	177.2	188.5	591.4

Source: Department of Treasury and Finance

Emergency services and volunteer organisations

Boost funding to Neighbourhood Watch and restore access to local crime statistics

Funding is provided to Neighbourhood Watch Victoria to secure accommodation for a Victorian headquarters and to appoint a state manager to provide administrative support and to centrally coordinate activities. Funding will also be used to restore Neighbourhood Watch access to local crime statistics.

This initiative contributes to the Department of Justice's Community Safety and Crime Prevention output.

Bushfire response – emergency services

Funding is provided for the first stage of the Government's commitment to enhance the capacity of emergency services to respond to bushfires through investment in infrastructure in the Country Fire Authority and Victorian State Emergency Service. Funding is provided for one year to upgrade 60 stations and purchase a total of 101 fire fighting vehicles as part of the Government's commitment to upgrade more than 250 stations and purchase additional fire fighting equipment over the first term of government.

This initiative also includes Neighbourhood Safer Places in bushfire threatened communities to be funded by redirected departmental funds.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Bushfire response – Retreat and Resettlement Strategy

Funding is provided to implement the first stage of the Government's election commitment over the first term for the Retreat and Resettlement Strategy involving the non-compulsory acquisition of land in areas of unacceptably high bushfire risk. Future budget allocations from the \$50 million election commitment will be based on community interest in the Retreat and Resettlement Strategy.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Community fire drill pilot program

Funding is provided for community fire drills to equip participating communities with the knowledge and confidence to escape a bushfire safely and effectively. This initiative comprises funding of \$20 000 in 2011-12.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Life Saving Victoria administration grant – Volunteer Support Network

Funding is provided to Life Saving Victoria to employ volunteer support officers to assist life saving clubs with administrative tasks such as grant applications, fundraising, community engagement, recruitment and event management.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Life Saving Victoria clubhouses

Funding is provided for Life Saving Victoria to upgrade clubhouses that are in significant need of repair and redevelopment. This will provide facilities that support lifesaving services and ensure clubhouses are open and welcoming to the broader community.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Victoria State Emergency Service funding boost – valuing volunteers

Funding is provided to Victoria State Emergency Service to implement a new training model. This aims to prepare volunteers for the rigours of emergency response in a safe learning environment, and introduce a web based training management system. Funding will also provide a Volunteer Support Officer Network to reduce the administrative burden for volunteers.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Public safety and crime reduction

1 700 new frontline police

Funding is provided to boost frontline policing by an additional 1 700 police (1 600 police and 100 transit safety police) by November 2014, a shorter delivery period than the original target of June 2015. This will bring the Government's total investment to \$602 million from 2010-11 to 2014-15.

This initiative contributes to the Department of Justice's Policing Services output.

940 protective services officers

Funding is provided to deploy 940 protective services officers to patrol metropolitan railway stations and four major regional railway stations (Ballarat, Bendigo, Traralgon and Geelong). The protective services officers will provide an initial response to crime and anti-social behaviour occurring in and around railway stations.

This initiative contributes to the Department of Justice's Policing Services output.

Additional prison beds

Funding is provided for 108 additional beds in the male prison system to effectively manage the prison population. Funding is also provided for the development of a detailed business case for a new male prison facility to improve the long-term management of the male prison population.

Funding for both initiatives reflects Stage 1 of the delivery of the Government's election commitment for an additional 500 new prison beds within its first term.

This initiative contributes to the Department of Justice's Prisoner Supervision and Support output.

Community Crime Prevention Program – Community Safety Fund and Public Infrastructure Safety Fund

Funding is provided to establish the Public Infrastructure Safety Fund and the Community Safety Fund to assist implementation of local crime prevention projects. The Public Infrastructure Safety Fund will provide grants of up to \$250 000 to local government to assist implementation of major security infrastructure systems. The Community Safety Fund will provide grants of up to \$10 000 to community groups, sporting clubs, businesses and local government to implement practical community safety initiatives.

This initiative contributes to the Department of Justice’s Community Safety and Crime Prevention output.

Global positioning system monitoring for offenders and suspects

Funding is provided to enable global positioning system monitoring of various offenders and suspects to improve community safety and protection as well as reduce the risk of re-offending.

This initiative contributes to the Department of Justice’s Community Based Offender Supervision output.

Removing graffiti – a zero tolerance approach

Funding is provided for the development of partnerships with local councils to facilitate the removal of graffiti from state and local government assets. This removal is to be undertaken by supervised offenders on community orders under the Community Correctional Services Graffiti Removal Program. This initiative will complement the existing Graffiti Prevention and Removal Strategy.

This initiative contributes to the Department of Justice’s Community Safety and Crime Prevention output.

***Step Back, Think* program**

Funding is provided for the *Step Back, Think* program to address alcohol related violence among young people.

This initiative contributes to the Department of Justice’s Promoting and Protecting Consumer Interests output.

Upgrade police stations

Funding is provided for the first stage of the Government’s election commitment of \$40 million for the construction of new police stations or upgrade of existing stations at Ashburton, Mooroopna, North Ballarat/Sebastapol, Forest Hill, Heywood, Paynesville and Mooroolbark. The funding also provides for land acquisition and planning of police stations located at Emerald, Waurin Ponds, Sale and Somerville and the Essendon Operational Safety and Tactics Training facility.

This initiative contributes to the Department of Justice’s Policing Services output.

Gambling regulation and racing industry development

Establish the Victorian Responsible Gambling Foundation

Funding is provided from the Community Support Fund to establish the Victorian Responsible Gambling Foundation which will deliver the Government's responsible gambling program. The aim of the Foundation is to reduce the incidence and severity of problem gambling across Victoria as well as providing direct assistance to problem gamblers.

This initiative contributes to the Department of Justice's Gambling Regulation and Racing Industry Development output.

Racing industry development

Funding is provided to implement a number of initiatives including the improvement of racing and training infrastructure at racetracks, providing support for breeding industries, and for the promotion of thoroughbred, harness and greyhound racing and measures to increase on-course attendance. These initiatives will be funded by unclaimed wagering dividends and from state taxes from on-course wagering taxes.

This initiative contributes to the Department of Justice's Gambling Regulation and Racing Industry Development output.

Integrity of government

Independent Freedom of Information Commissioner

Funding is provided to establish an independent Office of the Freedom of Information (FOI) Commissioner. This will enhance the quality of FOI practices in this State by establishing professional standards for FOI decision makers, providing independent first level review of FOI decisions and improving reporting to Parliament on the operations of the *Freedom of Information Act 1982*.

This initiative contributes to the Department of Justice's Protecting Community Rights output.

Other commitments

Minor community commitments – Community Support Fund

Funding will assist the Point Lonsdale Surf Life Saving Club to support the provision of life saving services to the community.

Minor community commitments – other

Funding for a range of initiatives including upgrade works to buildings housing local volunteer organisations such as the Country Fire Authority, Victoria State Emergency Service and Inverloch Surf Life Saving Club, the purchase of an ultra light tanker for Yellingbo Country Fire Authority, and a scoping study for the redevelopment of the Shepparton Court Complex.

Asset initiatives

(\$ million)

	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
	Funding Approved					
Emergency services and volunteer organisations						
Bushfire response – emergency services	..	62.7	..	..	..	62.7
Public safety and crime reduction						
Additional prison beds	..	37.0	..	..	..	37.0
Police brawler vans	..	1.2	..	..	..	1.2
Upgrade police stations	..	19.4	4.8	6.0	..	30.2
Integrity of government						
Independent Freedom of Information Commissioner	..	0.1	..	..	..	0.1
Other commitments						
Minor community commitments – other	..	1.0	..	..	..	1.0
Total asset election commitments	..	121.4	4.8	6.0	..	132.2

Source: Department of Treasury and Finance

Emergency services and volunteer organisations

Bushfire response – emergency services

Refer to the output initiative for a description.

Public safety and crime reduction

Additional prison beds

Refer to the output initiative for a description.

Police brawler vans

Funding is provided for the purchase of nine brawler vans to better equip Victoria Police to achieve a more visible presence in preventing and targeting anti-social behaviour and crime at night hotspots in various locations including the central business district and regional locations.

This initiative contributes to the Department of Justice’s Policing Services output.

Upgrade police stations

Refer to the output initiative for a description.

Integrity of government

Independent Freedom of Information Commissioner

Refer to the output initiative for a description.

Other commitments

Minor community commitments – other

Funding is provided to deliver minor community commitments.

Election Commitments to be funded in future years

The Government is committed to the delivery of all its election commitments in full. Funding for the following asset projects will be made available in future budgets to ensure that this commitment is met in full:

- ***Public Safety and Crime Reduction***
 - Additional prison beds; and
 - Upgrade police stations.

PLANNING AND COMMUNITY DEVELOPMENT

Output initiatives

(\$ million)

	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
	<i>Funding Approved</i>					
Planning and urban development						
Frankston Activities Area revitalisation	..	1.4	1.4	1.4	0.8	5.0
Planning for Melbourne and regional Victoria	..	5.4	3.1	1.1	0.2	9.7
Transparent and efficient planning system	..	0.5	1.0	1.0	..	2.5
Sport and recreation						
Active Sports Partnership Program	..	0.2	0.2	0.2	0.2	0.8
Maximising performance of Victorian athletes	..	0.5	0.5	0.5	0.5	2.0
Minor sport and recreation grants	..	1.3	1.3	1.3	1.3	5.0
Skilled Stadium Stage 3 redevelopment	..	12.5	12.5	..	..	25.0
Stawell Gift	..	0.1	0.2	0.2	0.2	0.5
Support for volunteers and coaches	..	0.6	0.5	0.4	0.4	1.8
VICSWIM Summer Kidz learn-to-swim program	..	0.4	0.4	0.4	0.4	1.6
Veterans						
Redevelopment of the Shrine of Remembrance website	..	0.1	..	..	..	0.1
Indigenous Victorians						
Honour Roll of Indigenous Victorians	..	0.1	0.1	0.1	0.1	0.5
Reconciliation Victoria	..	0.2	0.2	0.2	0.2	0.8
Local Government						
Green Light Plan to save money and cut emissions	..	5.0	5.0	5.0	5.0	20.0
Ministerial-Mayors Advisory Panel	..	0.2	0.2	0.2	0.2	0.6
Regional growth						
Regional Growth Fund	..	125.0	125.0	125.0	125.0	500.0
Regional Victoria Living Expo	..	1.7	1.7	1.7	1.7	6.8
Other commitments						
Minor community commitments – Community Support Fund	19.7	0.1	0.1	0.1	..	19.9
Total output election commitments	19.7	155.1	153.1	138.5	136.0	602.6

Source: Department of Treasury and Finance

Planning and urban development

Frankston Activities Area revitalisation

Funding is provided to develop conceptual designs to upgrade Frankston's railway station and bus interchange areas. This initiative will also support minor works that will improve pedestrian access, security and open up spaces to attract major employers into the central Frankston activity area.

This initiative contributes to the Department of Planning and Community Development's Planning output.

Planning for Melbourne and regional Victoria

Funding is provided to deliver a new outcomes based metropolitan planning strategy for Melbourne, underpinned by substantial community engagement. The new strategy will draw on the findings of a liveability audit, activity area boundary definition, audit of green wedge land and open space and an assessment of the development potential of government owned land. It will also provide for the development of land use adaptation plans for Victoria's coastal settlements.

This will address a range of election commitments associated with the Government's planning policy.

This initiative contributes to the Department of Planning and Community Development's Planning output.

Transparent and efficient planning system

Funding is provided to deliver new guidelines and clearer planning policies. Funding is also provided to deliver reforms to Victoria's planning system to provide greater fairness and certainty for communities, developers and investors in relation to applications for new wind farm developments.

This initiative contributes to the Department of Planning and Community Development's Planning output.

Sport and recreation

Active Sports Partnership Program

Funding is provided to encourage the widest possible participation in sporting activities, including participation by people with a disability and senior Victorians. This program aims to promote a culture of inclusion and assist in building the capacity of sport and recreation organisations.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

Maximising performance of Victorian athletes

Funding is provided to assist Victorian athletes at all stages of development, including elite athletes, to achieve peak performance and maximise their potential performance. This initiative will also support sporting codes and schools in their efforts to eliminate drugs in sports.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

Minor sport and recreation grants

Funding is provided for grants to address the backlog of upgrades at smaller sport and recreation facilities, such as change rooms and lighting improvements. In addition, the Government will continue to deliver funding, through contributions from the Community Support Fund, for sporting facilities that were previously funded through the Community Facilities Funding Program, subject to the usual approval processes and capacity.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

Skilled Stadium Stage 3 redevelopment

Funding is provided for a grant to support the third stage of the redevelopment of the Geelong Football Club's stadium at Kardinia Park in Geelong. The redevelopment includes improvements to the Stadium's southern stands, increases in the seating capacity, improved spectator facilities and new facilities for community sports.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

Stawell Gift

Funding is provided to support the Stawell Gift, a significant event which has been held since 1878 and includes over 1 500 entrants in various footraces. The funding will support the event to 2015.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

Support for volunteers and coaches

Funding is provided on an ongoing basis to support community sporting clubs attract, retain and build the capacity of volunteers. It will also supplement coach training across Victoria through programs that disseminate information on modern techniques and new developments in sport. Funding will also establish a web-based central source of information for sporting clubs and volunteers.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

VICSWIM Summer Kidz learn-to-swim program

Funding is provided to support Aquatic Recreation Victoria to operate the VICSWIM Summer Kidz learn-to-swim holiday program. This will introduce Victorian children to swimming while improving water safety.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

Veterans

Redevelopment of the Shrine of Remembrance website

Funding is provided to modernise and update the Shrine of Remembrance website, supporting commemoration and education activities to bring Victoria's rich military history to life.

This initiative contributes to the Department of Planning and Community Development's Veterans Affairs output.

Indigenous Victorians

Honour Roll of Indigenous Victorians

Funding is provided for the establishment of an honour roll to recognise Indigenous Victorians who have contributed at the local, state or national level to address Indigenous disadvantage.

This initiative contributes to the Department of Planning and Community Development's Indigenous Community and Cultural Development output.

Reconciliation Victoria

Funding is provided on an ongoing basis to restore Reconciliation Victoria which is a state-based organisation that promotes reconciliation between Indigenous and non-Indigenous Victorians. Working with various local reconciliation groups across Victoria, Reconciliation Victoria will work towards fostering an understanding and appreciation of Indigenous culture and history, developing partnerships and increasing opportunities for Indigenous Victorians.

This initiative contributes to the Department of Planning and Community Development's Indigenous Community and Cultural Development output.

Local Government

Green Light Plan to save money and cut emissions

Funding is provided for a new program that will support councils to convert existing outmoded mercury vapour streetlamps to energy efficient fluorescent lighting, so as to reduce greenhouse emissions and reduce costs for councils and local ratepayers.

This initiative contributes to the Department of Planning and Community Development's Local Government output.

Ministerial-Mayors Advisory Panel

Funding is provided for the establishment of a dedicated Ministerial-Mayors Advisory Panel to provide for greater consultation between Government and metropolitan and regional councils, clarify roles and responsibilities and consider the impacts of decisions.

This initiative contributes to the Department of Planning and Community Development's Local Government output.

Regional growth

Regional Growth Fund

Funding is provided to support better infrastructure, facilities and services, strengthen the economic and social base of communities, create jobs and improve career opportunities for regional Victorians and support to local project development and planning. The Regional Growth Fund replaces and expands on the Regional Infrastructure Development Fund.

The fund is divided into Strategic and Local streams. The Strategic Projects stream will support economic projects and the provision of infrastructure that facilitates jobs growth and industry investment, building tourism and diversifying the regional economy. Funding will be available to undertake feasibility studies for larger strategic projects. The Local Projects stream will target key local projects, and is divided into the Local Government Infrastructure and Putting Locals First programs, which will focus on locally identified priority projects.

This initiative contributes to the Department of Planning and Community Development's Regional Development and Regional Cities output.

Regional Victoria Living Expo

Funding is provided to bring together a variety of exhibitors in an Expo for Victorians to learn about the opportunities to live, work and invest in regional Victoria. The Expo will take place in Melbourne and will also seek to promote lifestyle, employment, education and business opportunities in regional Victoria. In the Government's election commitments, this initiative was also called 'Victorian Country Week'.

This initiative contributes to the Department of Planning and Community Development's Regional Development and Regional Cities output.

Other commitments

Minor community commitments – Community Support Fund

Funding is provided to local councils and community groups for community infrastructure projects including enhancement of the amenity of existing facilities. These facilities include sporting, recreational and youth services.

Asset initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
	<i>Funding Approved</i>					
Minor community commitments – other	..	1.0	..	..	..	1.0
Total asset election commitments	..	1.0	..	..	..	1.0

Source: Department of Treasury and Finance

Minor community commitments – other

Funding is provided to deliver minor community commitments.

PREMIER AND CABINET

Output initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
	Funding Approved					
Responsible governance and integrity						
Banning of lobbyist success fees
Establishment and operation of an Independent Broad-based Anti-corruption Commission	1.0	14.0	20.0	24.0	26.0	85.0
Independent Office of the Victorian Government Architect
Independent panel to scrutinise government advertising	..	0.1	0.1	0.1	0.1	0.4
Multicultural governance: settlement coordination unit	..	0.6	0.6	0.6	0.6	2.3
National disability insurance scheme	..	1.4	1.5	..	..	2.9
Natural Disaster Assistance Unit	..	0.3	0.3	0.3	0.3	1.3
Pilot of regional Department of Premier and Cabinet offices
Pilot of the Victorian design review panel	..	0.6	0.8	0.9	..	2.3
Protecting Victoria's vulnerable children – child protection judicial review	1.2	1.2	..	..	..	2.4
Warrnambool Cabinet meeting and Portland Community Cabinet visit
Multicultural affairs and citizenship						
Independent Victorian Multicultural Commission
International Student Care Service	0.4	0.8	0.8	0.9	0.9	3.7
Migrant and refugee rights and responsibilities seminar program	..	0.2	0.2	0.2	0.2	0.8
Multicultural language services	..	0.5	0.5	0.5	0.5	2.0
New Victorian diversity employment awards	..	0.1	0.1	0.1	0.1	0.4
New Victorian Multicultural Grants program						
– African community leadership	..	0.1	0.1	0.1	..	0.2
– Calendar of major events	..	1.1	1.1	1.1	1.1	4.4
– South Asian building fund	..	0.7	..	..	..	0.7
Victorian Multicultural Honour Roll	..	0.1	0.1	0.1	0.1	0.5
Arts and cultural development						
Boost to Multicultural Arts Victoria	..	0.1	0.1	0.1	0.1	0.5
International chamber music competitions at the Melbourne Recital Centre	..	0.1	0.1	0.1	0.1	0.4
Regional arts transformation	..	2.5	0.5	0.5	0.5	4.0
Support for the Victorian College of the Arts	..	6.0	6.0	6.0	6.0	24.0
Victorian sculpture initiative	..	0.3	0.3	0.3	0.3	1.0
Other commitments						
Minor community commitments – other	..	0.1	..	..	..	0.1
Total output election commitments	2.6	30.7	33.2	35.8	36.9	139.2

Source: Department of Treasury and Finance

Responsible governance and integrity

The Government's commitment to improving transparency and accountability across all its activities is reflected particularly by its major initiative to operate a new broad-based anti-corruption commission. Other initiatives involve new approval processes for government advertising and architectural design and greater independence in the provision of strategic advice to government.

Banning of lobbyist success fees

The Department of Premier and Cabinet will redirect funds to implement a ban on lobbyists' success fees for public or State tenders or projects. This will contribute to higher standards of probity and transparency in Victorian public activities.

This initiative contributes to the Department of Premier and Cabinet's State Services Authority output.

Establishment and operation of an Independent Broad-based Anti-corruption Commission

This initiative provides funding for the establishment and operation of an Independent Broad-based Anti-corruption Commission, whose primary functions will be to investigate and establish strategies to prevent corruption across the entire Victorian public sector. The Government is committed to fighting corruption across the public sector in Victoria and raising transparency to the highest standard and accountability. The broad scope of operations will extend to the judiciary, police, public servants and local and state government elected positions and their staff. Strategies to prevent corruption will be researched and include improved accountability practices, education and referral for prosecution.

The commission will incorporate the current resources, functions, funding (\$20 million a year) and authority of the Office of Police Integrity in the Department of Justice, once the Commission's governance has been formalised. This is consistent with the Government's election commitment, which provided \$170 million over five years to establish and operate the agency.

Funding includes \$5 million to resource a Secretariat which will prepare and establish the complex legislation, governance and operating frameworks, including staff recruitment, to operate a new commission. Funding will also provide for communications and the lease and fit out of expanded and secure accommodation, incorporating the premises of the Office for Police Integrity.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

Independent Office of the Victorian Government Architect

The Department of Premier and Cabinet will redirect funds to re-establish the Office of the Victorian Government Architect as an administrative office of the Department of Premier and Cabinet to strengthen the Office as an authoritative source of advice and design review to safeguard and build on Victoria's architectural legacy. Following an evaluation of the Office of the Victorian Government Architect at the end of an initial two-year period, options for a more permanent body will be considered.

This initiative contributes to the Department of Premier and Cabinet's Government Information Services and Support output.

Independent panel to scrutinise government advertising

Funding is provided to establish an independent government advertising review panel, which will have responsibility for the oversight, scrutiny, approval and public reporting of the Government's advertising campaigns.

This initiative contributes to the Department of Premier and Cabinet's Government Information Services and Support output.

Multicultural governance: settlement coordination unit

This initiative will provide funding to establish a settlement coordination unit within the new Office of Multicultural Affairs and Citizenship. The unit will coordinate and facilitate a systemic and improved state, local and federal government response to the needs of newly arrived humanitarian migrant category entrants.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

National disability insurance scheme

Funding is provided for Victoria to take a national leadership role in the reform of lifetime support for people with permanent or severe disabilities. Funding will support the National Disability Insurance Scheme Taskforce to assess and report on options for a national disability insurance scheme, informed by broad community consultation. This will guide Victoria's response to recommendations of the Productivity Commission's inquiry into a Disability Care and Support Scheme due in July 2011.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

Natural Disaster Assistance Unit

Funding is provided to establish a natural disaster assistance unit within the Department of Premier and Cabinet. The unit will provide quality, timely and coordinated whole of government policy advice to the Premier on routine and emergency natural disaster assistance issues, to help Government deliver better, more timely assistance to those affected by natural disasters.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

Pilot of regional Department of Premier and Cabinet offices

Funding for the initial phase of this program is provided to pilot and evaluate the operation of two regional offices of the Department of Premier and Cabinet in Ballarat and Bendigo, enabling regional Victorians easier access to and participation in government policy making. The pilot will operate for nine months and enable DPC to work more closely with regional government offices, agencies and local government to deliver better services for communities and businesses in regional Victoria.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

Pilot of the Victorian design review panel

This initiative will provide funding for a three year trial of a new Victorian design review panel, chaired by the Victorian Government Architect and aimed at further improving Government infrastructure design and delivering high quality outcomes for the built environment. The Victorian design review panel will also conduct two design competitions annually for projects costing approximately \$10 million and oversee a design competition for a major public infrastructure project, such as the restoration of the Flinders Street Station.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

Protecting Victoria's vulnerable children – child protection judicial review

Funding is provided to conduct a *Judicial Review of the Child Protection Service* to advise the Government and the community about how to reduce child abuse and strengthen the protection of Victorian children who have experienced, or are at risk of experiencing, neglect or abuse.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

Warrnambool Cabinet meeting and Portland community Cabinet visit

Funding is provided for the new Government's first full Cabinet meeting in regional Victoria. This will enable Government to more closely listen, engage and better understand the issues that affect regional Victoria.

This initiative contributes to the Department of Premier and Strategic Policy Advice and Projects output.

Multicultural Affairs and Citizenship

The Government is focused on promoting social cohesion and celebrating the many different cultures that help establish Victoria's identity and make it such a vibrant State. Initiatives in this budget include free seminars across Victoria to provide information to newly arrived migrants and refugees on their rights and responsibilities as citizens of Victoria, a coordinated approach to improve the state, local and federal government response to the needs of newly arrived humanitarian migrants, and improved access to government interpreter and translator services for people with limited English language proficiency.

Independent Victorian Multicultural Commission

The Department of Premier and Cabinet will redirect funds to amend current portfolio arrangements to establish a more independent Victorian Multicultural Commission, along with a new Office of Multicultural Affairs and Citizenship within the Department of Premier and Cabinet. This will enable stronger lines of communication between Government and Victoria's diverse multicultural community.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

International Student Care Service

Funding is provided to continue the International Student Care Service, which provides a 24 hour contact point where all international students in need can obtain advice, support and assistance. Funding also supports an evaluation in 2012 to help plan for the future directions of this service.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

Migrant and refugee rights and responsibilities seminar program

Funding is provided to deliver a new migrant and refugee rights and responsibilities seminar program. The program includes free seminars across Victoria and will provide information to newly arrived migrants and refugees on their rights and responsibilities as citizens of Victoria.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

Multicultural language services

Funding is provided to increase support for multicultural language services to meet the increasing demand for interpreting and translating. This funding will allow the development of the quality of interpreters and translators, increase supply of qualified translators, and optimise the use of language services. This will assist people with limited English language proficiency to access a range of important government services.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

New Victorian diversity employment awards

This initiative provides funding to introduce the Victorian diversity employment awards, which will acknowledge and reward businesses that promote a multilingual workforce in their marketing strategies.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

New Victorian multicultural grants program

- *African community leadership*

Funding is provided for an African Community leadership grant to assist in developing confidence and self-sufficiency skills to foster future leaders in Victoria's African community.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

- *Calendar of major events*

Funding is provided to support new and expanded multicultural festivals and events and to establish a calendar of major multicultural events which will alternate between Melbourne and regional Victoria. This program which will be administered by the Office of Multicultural Affairs and Citizenship will encourage cross cultural exchanges and mutual respect through broader community participation.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

- *South Asian building fund*

Funding is provided for a South Asian building fund for the construction of new, and the enhancement of existing, community spaces and facilities for South Asian community organisations.

Funding for this initiative was specified as capital in the Government's election commitment list, but will be delivered as a capital grant.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

Victorian Multicultural Honour Roll

Funding is provided to establish the Victorian Multicultural Honour Roll, which will recognise recently arrived migrants and refugees who have played a leadership role in the community.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

Arts and Cultural Development

The Government is committed to supporting the arts as a key contributor to the uniqueness of Victoria. This budget includes initiatives that will foster the development of artists and arts industries, make the arts more accessible and affordable for all Victorians, and support participation in artistic endeavours by people of all ages in metropolitan, rural and regional communities.

Boost to Multicultural Arts Victoria

Funding is provided to Multicultural Arts Victoria to support and encourage new and emerging cultural and linguistically diverse artists.

This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

International chamber music competitions at the Melbourne Recital Centre

Funding is provided to enable the staging of the final rounds of the Melbourne International Chamber Music competition and the Asia Pacific music competition at the Melbourne Recital Centre.

This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

PRIMARY INDUSTRIES

Output initiatives

(\$ million)

	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
			<i>Funding Approved</i>			
Meeting future energy needs						
Low emission energy technology program	12.5	16.0	12.5	41.0
Safer electricity assets fund	..	12.5	12.5	12.5	12.5	50.0
Agricultural industry support						
Centre for expertise – smoke taint in wine	..	1.0	1.0	1.0	1.0	4.0
Support for food and fibre marketing cooperatives	1.8	1.9	1.6	5.2
Support for Victorian young farmers	..	0.3	0.3	0.3	0.3	1.0
Animal welfare						
Closing illegal puppy farms	..	0.5	0.6	0.3	0.3	1.7
Core funding for the Royal Society for the Prevention of Cruelty to Animals Inspectorate	..	1.0	1.0	1.0	1.0	4.0
Supporting recreational opportunities						
Improving recreational fishing opportunities in regional Victoria	..	3.9	4.0	4.1	4.2	16.2
Pest control						
Victorian fox and wild dog control program	..	1.0	1.0	1.0	1.0	4.0
Other commitments						
Minor community commitments – other
Total output election commitments	..	20.2	34.6	38.0	34.3	127.1

Source: Department of Treasury and Finance

Meeting future energy needs

Low emission energy technology program

Funding is provided to double the existing Energy Technology Innovation Strategy competitive grants available for pre-commercial pilot renewable energy plants and technologies projects. This will facilitate the development of low emission energy technology projects in Victoria.

This initiative contributes to the Department of Primary Industries' Primary Industries Policy output.

Safer electricity assets fund

Funding is provided to reduce the number of bushfires started by ageing electricity assets by replacing electricity assets. The safer electricity assets fund is being established in response to the 2009 Victorian Bushfires Royal Commission finding that one of the primary causes of catastrophic bushfires in Victoria in the past 40 years has been the failure of electricity assets.

This initiative contributes to the Department of Primary Industries' Primary Industries Policy output.

Agricultural industry support

Centre for expertise – smoke taint in wine

Funding is provided to establish a centre for expertise to address smoke taint in wine through a comprehensive research and development program. By undertaking a research and development program, the impact of smoke taint in wine from prescribed burning and wildfire can be minimised.

This initiative contributes to the Department of Primary Industries':

- Strategic and Applied Scientific Research output; and
- Sustainable Practice Change output.

Support for food and fibre marketing cooperatives

Funding is provided to establish marketing cooperatives by local groups of food and fibre producers. Funding has also been allocated to develop a specialist team to provide training and support to producers in marketing and market development.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

Support for Victorian young farmers

Funding is provided to support a Victorian rural youth organisation to provide young rural-based men and women with access to support networks, mentoring opportunities, leadership development and social skill growth opportunities. This will also enable support for young Victorian farmers wanting to expand their agricultural knowledge overseas and undertake international work experience.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

Animal Welfare

Closing illegal puppy farms

Funding is provided to improve the standards of operation of commercial dog breeding enterprises (puppy farms) and enhance the regulation of these businesses, including closing down illegal puppy farms.

This initiative contributes to the Department of Primary Industries' Regulation and Compliance output.

Core funding for the Royal Society for the Prevention of Cruelty to Animals Inspectorate

Funding is provided to allocate ongoing support to the Royal Society for the Prevention of Cruelty to Animals Inspectorate to investigate claims of animal cruelty and progress legal proceedings against the alleged perpetrators of serious cases.

This initiative contributes to the Department of Primary Industries' Regulation and Compliance output.

Supporting recreational opportunities

Improving recreational fishing opportunities in regional Victoria

Funding is provided to make improvements to recreational fishing infrastructure, provide additional fish stocking and appropriately manage fisheries resources to support the development of recreational fishing in Victoria.

This initiative contributes to the Department of Primary Industries' Primary Industries Policy output.

Pest control

Victorian fox and wild dog control program

Funding is provided to deliver a fox and wild dog bounty program. The bounty will reward hunters for their efforts in controlling these pests. This approach forms part of an integrated strategy for control which includes aerial baiting. This initiative will also investigate effective strategies for wild dog control.

This initiative contributes to the Department of Primary Industries' Regulation and Compliance output.

Other commitments

Minor community commitments – other

Funding is provided to deliver minor community commitments. This initiative includes \$4 000 in 2011-12.

Assets

Nil

SUSTAINABILITY AND ENVIRONMENT

Output initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
	Funding Approved					
Living Victoria						
Feasibility Study – Ballarat (Water)	..	0.8	0.3	..	..	1.0
Leading the Way – Liveable Victoria Fund – funding for communities to adopt integrated water cycle management	..	6.2	11.2	16.3	16.3	50.0
Water efficiency rebates for residential and small business customers	..	10.0	10.0	10.0	10.0	40.0
Communities caring for the environment						
Community Green Fund Grants Program	..	5.0	5.0	5.0	5.0	20.0
Community input to environment – retaining Victoria’s Catchment Management Authorities	0.3	..	..	..	..	0.3
Restoring funds for Landcare support	..	2.4	3.1	3.2	3.3	12.0
Parks and land						
Management of Victoria’s parks	0.5	2.2	2.3	2.3	2.3	9.6
Putting the buzz back in agriculture – public land beekeeping	..	0.2	..	..	..	0.2
Acting sustainably						
Business sustainability accreditation program (Green Tick for Green Businesses)	..	2.2	2.8	..	..	5.0
Energy efficiency rebates for low income households	..	2.5	2.5	..	..	5.0
Feasibility study – generating green power from Ballarat’s green waste	..	0.1	..	..	..	0.1
Supporting recreational opportunities						
Free zoos for children under 16	..	2.5	2.6	2.7	2.9	10.7
Other commitments						
Minor community commitments – Community Support Fund	0.4	..	..	..	..	0.4
Total output election commitments	1.2	34.0	39.7	39.4	39.8	154.2

Source: Department of Treasury and Finance

Living Victoria

Feasibility study – Ballarat (water)

Funding is provided for an integrated water management feasibility study to investigate alternative water supply sources for Ballarat, such as stormwater managed aquifer recharge, stormwater from existing and future drainage systems, and rainwater from rooftops.

This initiative contributes to the Department of Sustainability and Environment’s Sustainable Water Management and Supply output.

Leading the Way – Liveable Victoria Fund – Funding for communities to adopt integrated water cycle management

Funding is provided for a grants program to initiate integrated water projects across Victoria to encourage the adoption of water sensitive urban design. The grants program also includes funding for Melbourne City Council to deliver strategies and programs to implement integrated water cycle management in the CBD.

This initiative contributes to the Department of Sustainability and Environment's Sustainable Water Management and Supply output.

Water efficiency rebates for residential and small business customers

Funding is provided to establish a rebate program for households and small business for the purchase of water efficient products.

This initiative contributes to the Department of Sustainability and Environment's Sustainable Water Management and Supply output.

Communities caring for the environment

Community Green Fund Grants Program

Funding is provided for an environmental grants program to assist local community groups to undertake on-ground activities, such as weed and pest management, cleaning up of waterways, revegetation and fencing, resource recycling and reuse, and biodiversity and habitat preservation.

This initiative contributes to the Department of Sustainability and Environment's Biodiversity output.

Restoring funds for Landcare support

Funding is provided to support 60 Landcare coordinators across Victoria to help community volunteers protect and restore Victoria's environment.

This initiative contributes to the Department of Sustainability and Environment's Natural Resources output.

Community input to environment – retaining Victoria's Catchment Management Authorities

Funding is provided to retain the 10 Catchment Management Authorities, three regional coastal boards and two peak bodies, to discontinue the former Government's program of amalgamating 15 agencies into six natural resource and catchment authorities.

This initiative contributes to the Department of Sustainability and Environment's Natural Resources output.

Parks and land

Management of Victoria's parks

Funding is provided for more intensive monitoring and management of the Alpine National Park, including research, a feral horse and deer control program and rehabilitation of nationally listed wetlands.

This initiative contributes to the Department of Sustainability and Environment's Forests and Parks output.

Putting the buzz back in agriculture – public land beekeeping

Funding is provided for a comprehensive review of the policy and regulatory framework for identification and allocation of bee keeping sites on public land.

This initiative contributes to the Department of Sustainability and Environment's Forests and Parks output.

Acting sustainably

Business sustainability accreditation program (Green Tick for Green Businesses)

Funding is provided to establish a voluntary accreditation program for environmentally sustainable practices for small and medium enterprises operating in Victoria.

This initiative contributes to the Department of Sustainability and Environment's Environmental Policy and Climate Change output.

Energy efficiency rebates for low income households

Funding is provided for a rebate program for low income homes purchasing gas space heaters, and energy efficient refrigerators and washing machines.

This initiative contributes to the Department of Sustainability and Environment's Environmental Policy and Climate Change output.

Feasibility study – generating green power from Ballarat's green waste

Funding is provided to conduct a feasibility study into generating green power from Ballarat's green waste. The study will investigate whether there are opportunities to encourage construction of a purpose built alternative waste treatment plant which will deliver green power.

This initiative contributes to the Department of Sustainability and Environment's Environmental Policy and Climate Change output.

Supporting recreational opportunities

Free zoos for children under 16

Funding is provided to subsidise zoo entry for all children under 16 years of age on weekends, public holidays and during school holidays.

This initiative contributes to the Department of Sustainability and Environment's Public Land output.

Other commitments

Minor community commitments – Community Support Fund

Funding is provided for local park improvements in a range of metropolitan and regional locations. The program of works includes walk upgrades, and parkland and recreational reserve development.

Asset initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
	Funding Approved					
Minor community commitments – other	..	1.3	..	..	..	1.3
Total asset election commitments	..	1.3	..	..	..	1.3

Source: Department of Treasury and Finance

Minor community commitments – other

Funding is provided for local park improvements in a range of metropolitan and regional locations. The program of works includes walk upgrades, and parkland and recreational reserve development.

TRANSPORT

Output initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
	Funding Approved					
Public transport						
40 new trains for Melbourne commuters – stage 1	0.2	3.8	7.3	11.4
Doncaster rail planning	..	4.9	1.6	..	..	6.5
Establish the Victorian Public Transport Development Authority	..	2.5	2.5	2.5	2.5	10.0
Inter capital High Speed Rail planning unit	..	1.0	1.0	1.0	1.0	4.0
Lara to Avalon Airport Link	..	1.5	1.5	..	..	3.0
Maintaining our Rail Network Fund	..	25.0	25.0	25.0	25.0	100.0
Melbourne Airport rail link feasibility study	..	5.0	1.5	..	..	6.5
Opening unused railway station buildings to community and sporting groups	..	1.3	1.3	1.3	1.3	5.0
Preserve W-Class trams	..	2.0	2.0	2.0	2.0	8.0
Rowville rail feasibility study	..	1.0	1.0	..	..	2.0
Regional rail						
Ballarat trains to Wendouree station	..	0.4	0.4	0.4	0.4	1.6
Fix country level crossings – including Warragul station precinct	..	0.7	1.0	7.0	3.3	12.0
Rail revival in Geelong, Ballarat and Bendigo – planning	..	2.0	..	..	..	2.0
Regional roads						
Country roads and bridges initiative	..	40.0	40.0	40.0	40.0	160.0
Princes Highway West – overtaking lanes west of Colac	0.1
Rural overtaking lanes
Other election commitments						
Avalon jet fuel pipeline and logistic planning	..	4.7	1.0	..	..	5.7
Better roads – local projects	0.1	0.3	0.3	0.7
Bicycle ferry – port punt	..	0.4	0.4	0.4	0.4	1.4
Planning study for relocation of car import/export trade to Port of Geelong	..	2.0	..	..	..	2.0
Taxi Services Commission	..	0.3	0.3	0.3	0.3	1.2
Minor community commitments – other	..	0.1	..	..	..	0.1
Total output election commitments	..	94.7	80.8	83.9	83.7	343.1

Source: Department of Treasury and Finance

Public Transport

40 new trains for Melbourne commuters – stage 1

Funding is provided for seven X'Trapolis trains as Stage 1 of a rolling stock procurement program for 40 new trains. The project also includes funding for enabling infrastructure; operations; maintenance of the additional fleet and infrastructure assets; and planning and development for the procurement of an additional 33 trains.

This initiative contributes to the Department of Transport's:

- Integrated Metropolitan Public Transport Services output; and
- Public Transport Infrastructure Development output.

Doncaster rail planning

Funding is provided for a study to plan for the development of a rail link from Melbourne to Doncaster.

This initiative contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

Establish the Victorian Public Transport Development Authority

Funding is provided to establish the Victorian Public Transport Development Authority (VPTDA) which will plan, co-ordinate and manage the public transport system (metropolitan trains, trams, buses and regional trains and buses).

This initiative contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

Inter capital High Speed Rail planning unit

Funding is provided to establish a unit within the new Victorian Public Transport Development Authority to investigate the potential for High Speed Rail links from Melbourne to Sydney, Canberra, Brisbane and Adelaide and to advocate for cost efficient rail link options.

This initiative contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

Lara to Avalon Airport Link

Funding is provided to commence planning and business case development work for a new rail link to Avalon airport. Funding for this initiative is for planning and enabling works, with funding to complete the project to be allocated in a future budget.

This initiative contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

Maintaining our Rail Network Fund

Funding is provided to establish a new Maintaining our Rail Network Fund for rail asset renewal and maintenance to improve the reliability and punctuality of Victoria's rail system and ensure its effective and efficient performance.

This initiative contributes to the Department of Transport's:

- Integrated Metropolitan Public Transport Services output; and
- Rural and Regional Public Transport Services output.

Melbourne Airport rail link feasibility study

Funding is provided for the development of a plan to construct a rail link to Melbourne Airport.

This initiative contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

Opening unused railway station buildings to community and sporting groups

Funding is provided to facilitate community use of currently unused buildings on railway stations. The program will identify and restore suitable buildings for a range of community and private uses.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

Preserve W-Class trams

Funding is provided to restore to operating condition a number of W-class trams currently held in storage and to introduce the restored trams on selected tram routes.

This initiative contributes to the Department of Transport's Integrated Metropolitan Public Transport Services output.

Rowville rail feasibility study

Funding is provided for a study to plan for the development of a rail link to Rowville via Monash University.

This initiative contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

Regional rail

Ballarat trains to Wendouree station

Funding is provided to increase the number of trains to Wendouree by extending additional Ballarat trains to Wendouree and commencing additional Ballarat trains from Wendouree.

This initiative contributes to the Department of Transport's Rural and Regional Public Transport Services output.

Fix country level crossings – including Warragul station precinct

Funding is provided to install boom barriers and flashing lights at up to 75 country level crossings across Victoria, and to redevelop the Warragul rail precinct, including planning for the construction of a new car park and a new rail road underpass. The remaining funding for this initiative will be allocated in a future budget.

This initiative contributes to the Department of Transport's:

- Public Transport Safety and Regulation output; and
- Public Transport Infrastructure Development output.

Rail revival in Geelong, Ballarat and Bendigo – planning

Funding is provided to undertake a study into the reintroduction of passenger trains on the line between Geelong, Ballarat and Bendigo via Meredith, Maryborough and Castlemaine.

This initiative contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

Regional Roads

Country roads and bridges initiative

Funding is provided for maintenance and restoration of rural roads and bridges. Forty rural councils will be eligible for funding of up to \$1 million per year for four years.

This initiative contributes to the Department of Transport's Road Asset Management output.

Princes Highway West – overtaking lanes west of Colac

Refer to the asset initiative for a description of this initiative.

Rural overtaking lanes

Refer to the asset initiative for a description of this initiative.

Other election commitments

Avalon jet fuel pipeline and logistic planning

Funding is provided to progress development of an airport precinct master plan for Avalon Airport and for a contribution towards a jet fuel pipeline for the Airport.

This initiative contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

Better roads – local projects

Funding is provided for local road infrastructure and traffic improvement projects. This initial program of works will increase road traffic throughput, reduce road user delays, improve road safety and improve local area amenity. Funding for this initiative is for the first two years of the program only.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Bicycle ferry – port punt

The West Gate Punt provides a connection across the Yarra River for cyclists and pedestrians between Spotswood and Port Melbourne. Funding is provided to introduce a weekday commuter service which will operate in addition to the existing weekend services.

This initiative contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

Planning study for relocation of car import/export trade to Port of Geelong

Funding is provided to examine the feasibility of relocating car stevedoring functions from Melbourne (Webb Dock) to Geelong including an assessment of the ability of the present shipping channel to accommodate car carriers and the availability of suitable land at Geelong to cater for the growth in trade at the port.

This initiative contributes to the Department of Transport's Freight, Logistics, Ports and Marine Development output.

Taxi Services Commission

Funding is provided for a comprehensive inquiry into the taxi and hire car service industries in Victoria, and to provide for the establishment of a Taxi Services Commission as a separate statutory agency. The Commission is to become the regulator of taxi and hire car services following the completion of the Taxi Industry Inquiry.

This initiative contributes to the Department of Transport's Vehicle and Driver Regulation output.

Minor community commitments – other

Funding is provided for a pre-feasibility study on potential service improvements relating to Frankston rail.

Asset initiatives

(\$ million)

	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
	Funding Approved					
Metropolitan roads						
Dingley Bypass	..	5.0	15.0	..	..	20.0
Outer suburban arterial roads projects – development and early works	..	4.8	..	..	..	4.8
Public transport						
40 new trains for Melbourne commuters – stage 1	..	37.2	108.9	64.3	..	210.4
Additional car parking at Merinda Park and Narre Warren stations	..	0.6	..	..	..	0.6
Metropolitan level crossings	..	13.1	3.4	..	..	16.5
Opening unused railway station buildings to community and sporting groups	..	0.5	1.5	1.5	1.5	5.0
Public Transport Development Program	..	6.5	6.7	4.7	..	17.9
Ringwood Railway station upgrade – stage 1	..	2.0	..	..	..	2.0
Regional rail						
South West Victorian passing loop	..	2.0	8.0	..	..	10.0
Regional roads						
Ballarat-Buninyong Road upgrade	..	1.1	2.4	1.0	..	4.5
Ballarat Western Link Road	..	1.0	1.5	..	..	2.5
Fix country level crossings – including Warragul station precinct	..	9.8	12.7	9.4	3.4	35.3
Geelong Ring Road noise walls	..	3.0	..	..	..	3.0
Kilmore Wallan Bypass	0.6	1.2	1.2	0.4	..	3.4
Koo Wee Rup Bypass	..	2.5	20.3	23.8	3.4	50.0
Omeo Highway sealing	..	2.0	6.0	..	..	8.0
Princes Highway West – Colac to Winchelsea planning	..	0.5	2.5	2.0	..	5.0
Princes Highway West – overtaking lanes west of Colac	..	7.0	2.9	5.1	..	15.0
Rural overtaking lanes	..	2.3	3.8	0.6	..	6.7
Other election commitments						
Better roads – local projects	..	10.1	10.5	..	..	20.6
Minor community commitments – other	..	5.9	..	..	..	5.9
Total asset election commitments	0.6	118.0	207.3	112.7	8.3	446.9

Source: Department of Treasury and Finance

Metropolitan roads

Dingley Bypass

Funding is provided for planning, land acquisition, and commencement of construction of the next stage of the Dingley bypass between Warrigal Road and Westall Road. The road will link new residential growth areas to employment opportunities, and serve as an east west route for motorists and freight operators. Funding for this initiative is for planning and enabling works, with funding to complete the project to be allocated in a future budget.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Outer suburban arterial roads projects – development and early works

Funding is provided for development and preconstruction work for the duplication of Cardinia Road, High Street Road, Wantirna South and Stud Road, Bayswater as well as early works for Cardinia Road/Princes Highway intersection. Funding for this initiative is for planning and enabling works, with funding to complete the project to be allocated in a future budget.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Public Transport

40 new trains for Melbourne commuters – stage 1

Refer to the output initiative for a description of this initiative.

Additional car parking at Merinda Park and Narre Warren stations

Funding is provided to expand free commuter car parking at Narre Warren railway station. Expansion of car parking at Merinda Park is underway.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

Metropolitan level crossings

Funding is provided for planning, project development and preconstruction activity works as the first stage of a program to eliminate level crossings in metropolitan Melbourne. Funding includes preconstruction for Mitcham Road and Rooks Road as well as accelerated project development at Springvale Road, Springvale. Funding for this initiative is for stage 1 works, with funding to complete the project to be allocated in a future budget.

This initiative contributes to the Department of Transport's Public Transport Safety and Regulation output.

Opening unused railway station buildings to community and sporting groups

Refer to the output initiative for a description of this initiative.

Public Transport Development Program

Funding is provided for the development and planning of a series of public transport infrastructure improvements. In regional Victoria, this includes a new station at Epsom (including additional trains to Epsom and Eaglehawk), a new station at Grovedale and upgrade of Ballan station including a crossing loop. Metropolitan area initiatives include a new station at Southland and additional parking at Syndal. Funding provided is for the first tranche of the initiative, with funding to complete the project to be allocated in a future budget.

In addition funding is provided for the re-opening of Talbot station and for the upgrade of Balaclava station to a premium station.

This initiative contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

Ringwood Railway station upgrade – stage 1

Funding is provided to develop an integrated transport design for the upgrade of the Ringwood railway station and bus interchange. Funding for this initiative is for planning, with funding to complete the project to be allocated in a future budget.

This initiative contributes to the Department of Transport's Integrated and Sustainable Transport Development output.

Regional rail

South West Victorian passing loop

Funding is provided for the construction of one passing loop on the Warrnambool rail line and for project development work for a second passing loop.

This initiative contributes to the Department of Transport's Freight, Logistics, Ports and Marine Development output.

Regional roads

Ballarat-Buninyong Road upgrade

Funding is provided for the upgrade of Ballarat-Buninyong Road between Grant Street and Fisker Avenue, including improved access at intersections of Whitehorse Road, Gear Avenue and Green Hill Road, and provision of bus and bicycle facilities.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Ballarat Western Link Road

Funding is provided to commence a new road link for Ballarat between the Western Freeway and Remembrance Drive. The road link will provide a key transport connection to the region. Funding for this initiative is for planning and enabling works, with funding to complete the project to be allocated in a future budget.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Fix country level crossings – including Warragul station precinct

Refer to the output initiative for a description of this initiative.

Geelong Ring Road noise walls

Funding is provided for the construction of noise walls along a 900 metre stretch of the Geelong Ring Road at Wandana Heights.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Kilmore Wallan Bypass

Funding is provided to undertake a planning study for the Kilmore Wallan bypass.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Koo Wee Rup Bypass

Funding is provided to construct a new single carriageway road to enable vehicles travelling between the Princes Highway (Pakenham Bypass) and the South Gippsland Highway to bypass the township of Koo Wee Rup. The bypass will provide relief for the local community from congestion and access difficulties and improve travel time and safety for through-traffic.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Omeo Highway sealing

Funding is provided to seal a 15km section of the Omeo Highway.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Princes Highway West – Colac to Winchelsea planning

Funding is provided for planning work for the duplication of the Princes Highway West from Winchelsea to Colac. Funding will allow the development of options, community consultation, planning scheme amendments, design and preconstruction work.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Princes Highway West – overtaking lanes west of Colac

Funding is provided for the construction of overtaking lanes on the Princes Highway at select locations west of Colac. Output funding of \$52 000 is also provided for maintenance of the overtaking lanes.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Rural overtaking lanes

Funding is provided for construction of two overtaking lanes on the Melbourne-Lancefield Road and an overtaking lane on the Strzelecki Highway. Funding is also provided to plan for a further two overtaking lanes on the Melbourne-Lancefield Road and an overtaking lane on the Hyland Highway. The overtaking lanes are expected to improve safety and traffic flow, and reduce travel times on country roads. Output funding of \$46 000 is also provided for maintenance of the new overtaking lanes.

This initiative contributes to the Department of Transport's Road Network Improvements output.

Other election commitments

Better roads – local projects

Refer to the output initiative for a description of this initiative.

Minor community commitments – other

Funding is provided for local public transport infrastructure improvements in a range of metropolitan and regional locations. The program of works includes tram and bus shelters and improvements to railway station ramps, footbridges and crossings.

This initiative contributes to the Department of Transport's Public Transport Infrastructure Development output.

Election commitments to be funded in future years

The Government is committed to the delivery of all its election commitments. Funding for the following asset projects will be made available in future budgets to ensure that the Government's commitments are met in full:

- 10 new trams;
- Bus services coordination planning;
- Freight and logistics plan;
- Mornington Peninsula Freeway extension study; and
- Rail Revival: South Geelong/Drysdale: Geelong/Torquay.

TREASURY AND FINANCE

Output initiatives

(\$ million)

	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
						<i>Funding Approved</i>
Housing affordability						
Extend the First Home Bonus until 30 June 2012	- 13.1	95.3	47.0	0.8	..	130.1
Total output election commitments	- 13.1	95.3	47.0	0.8	..	130.1

Source: Department of Treasury and Finance

Housing affordability

Extend the First Home Bonus until 30 June 2012

Funding is provided to maintain assistance currently available to eligible first homebuyers by extending the First Home Bonus, including the Regional Bonus, until 30 June 2012.

Eligible applicants will receive the First Home Owner Grant of \$7 000 when purchasing homes valued up to \$750 000. In addition, first homebuyers may also be eligible for the First Home Bonus of \$13 000 if purchasing or constructing a new home worth up to \$600 000 in metropolitan Melbourne, or \$19 500 if the home is in regional areas.

This initiative contributes to the Department of Treasury and Finance's Revenue Management Services to Government output.

REVENUE INITIATIVES

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
	Revenue Approved					
Ambulance services						
Ambulance services – 50 per cent cut to ambulance membership fees	..	- 52.1	- 57.3	- 63.1	- 69.4	- 241.9
Housing affordability						
50 per cent Land Transfer Duty concession for first home buyers of properties valued up to \$600 000	..	- 71.0	- 86.0	- 121.0	- 166.0	- 444.0
Extend Land Transfer Duty relief for eligible seniors	..	- 10.8	- 10.9	- 11.5	- 12.1	- 45.3
Land Transfer Duty concession for farmers under 35 years of age	..	- 3.0	- 3.0	- 3.0	- 3.0	- 12.0
Reducing the financial burden on small business						
Liquor licence fee reduction	- 2.3	- 2.5	- 2.7	- 2.9	- 3.1	- 13.5
Total revenue election commitments	- 2.3	- 139.4	- 159.9	- 201.5	- 253.6	- 756.7

Source: Department of Treasury and Finance

Ambulance services

Ambulance services – 50 per cent cut to ambulance membership fees

Funding is provided to halve the cost of ambulance membership subscription fees to provide more affordable access to ambulance services for Victorians. Funding to Ambulance Victoria will be increased from the start of the 2011-12 financial year to cover the cost of a 50 per cent reduction in membership fees. The cost of an annual family membership of Ambulance Victoria will be reduced from \$150 to \$75 and singles will pay \$37.50 a year instead of \$75. The measure will cover both new memberships and renewals of existing memberships.

This initiative contributes to the Department of Health's:

- Ambulance Emergency Service output; and
- Ambulance Non-Emergency Services output.

Housing affordability

50 per cent Land Transfer Duty concession for first homebuyers of properties valued up to \$600 000

Land Transfer Duty rates will be reduced for eligible first homebuyers purchasing principal places of residence valued up to \$600 000. Land Transfer Duty will be cut by 20 per cent in 2011-12, and followed by additional 10 per cent cuts on 1 January 2013, 1 January 2014 and 1 September 2014, totalling a cumulative 50 per cent reduction by 2014-15.

Extend Land Transfer Duty relief for eligible seniors

The current pensioners and concession card holders Land Transfer Duty concession threshold will be extended from \$440 000 to \$750 000 from 1 July 2011, and the concession will be made available to self funded retirees who hold a Commonwealth Seniors Health Card. Eligible pensioners and concession card holders will continue to receive a full Land Transfer Duty exemption for residential properties valued up to \$330 000 which are purchased as their principal place of residence.

Land Transfer Duty concession for farmers under 35 years of age

From 1 July 2011, young farmers aged under 35 buying their first farmland property will receive a Land Transfer Duty exemption on farmland purchases valued up to \$300 000. In addition, a concession applies for farmland properties between \$300 000 and \$400 000.

Reducing the financial burden on small business

Liquor licence fee reduction

The Government is committed to reducing liquor licensing fees to help ease the financial burden on small businesses and community clubs across Victoria that pose a low risk to the community in relation to alcohol related violence.

SAVINGS INITIATIVES

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	5 Yr Total
	<i>Funding Approved</i>					
Reduction of ministerial staff	- 3.5	- 7.2	- 7.4	- 7.6	- 7.8	- 33.5
Media and marketing positions	- 9.0	- 18.5	- 19.0	- 19.4	- 19.9	- 85.8
Consultants	- 19.3	- 39.9	- 40.9	- 41.9	- 43.0	- 185.0
Government advertising	- 26.7	- 55.0	- 56.4	- 57.8	- 59.1	- 255.0
Political opinion polling	- 0.1	- 0.2	- 0.2	- 0.2	- 0.3	- 1.0
External legal advice	- 7.3	- 15.0	- 15.4	- 15.8	- 16.1	- 69.6
Senior public service travel	- 0.3	- 0.5	- 0.5	- 0.5	- 0.5	- 2.3
Government office floor space	..	0.6	- 10.9	- 11.2	- 11.5	- 33.0
Supplies and consumables	- 74.1	- 157.3	- 160.0	- 163.6	- 167.3	- 722.3
Promoting shared services	- 9.5	- 9.8	- 10.0	- 10.3	- 10.6	- 50.2
Capping head office staff	- 13.8	- 28.2	- 28.9	- 29.7	- 30.4	- 131.0
Total election commitment savings	- 163.6	- 331.0	- 349.6	- 358.0	- 366.5	-1 568.7

Source: Department of Treasury and Finance

Government election commitment savings

The Government will implement a range of efficiencies across all government departments. Over five years, this will generate \$1.569 billion in savings, helping Government deliver its election commitments and other initiatives funded in the *2011-12 Budget*.

CHAPTER 2 – OTHER OUTPUT, ASSET INVESTMENT AND REVENUE INITIATIVES

Chapter 2 provides information on all other output, asset investment and revenue initiatives, approved by the Government in addition to election commitments.

This includes funding for new and existing programs that will meet current and future service needs. Funding for a number of initiatives was due to end on 30 June 2011 following the decisions of the previous government. The Government has allocated further funding to these programs to ensure that important services continue to be delivered to the community.

Government-wide initiatives are shown first including the Government's flood response. This is followed by departmental initiatives including descriptions and the associated departmental output(s). Revenue initiatives are presented at the end of the chapter.

This chapter incorporates the total impact of election commitments and significant new policy measures, totalling \$7.07 billion across the five years from 2010-11 to 2014-15, of which \$1.88 billion has been provided in 2011-12. The chapter also includes total estimated investment (TEI) funding of \$1.67 billion for election commitments assets and other new asset investments.

GOVERNMENT-WIDE INITIATIVES

The Government-wide output and asset investment initiatives include the Government's flood response initiatives. Government-wide funding is also shown in each departmental funding table.

Output initiatives

	(\$ million)				
	2010-11	2011-12	2012-13	2013-14	2014-15
Flood response					
Apprenticeship Retention Program	0.5	0.5	..	..	..
Assistance to early childhood providers and families	0.3	..	..	..	..
Business Flood Recovery Fund	..	7.0	3.0	..	..
Business and industry assistance package	0.8	0.8	..	..	..
Catchment Management Authority flood employment program	2.0	4.2	..	..	..
Charlton Hospital	1.0	..	..	..	..
Charlton Primary Health Care Clinic	1.4	..	..	..	..
Community Recovery Fund	4.0	..	..	..	..
Disease Control	0.7	..	..	..	..
Emergency service organisation response and recovery costs	5.6	..	..	..	..
Exceptional disaster assistance for primary producers, small and medium businesses	6.0	10.9	7.4	5.2	5.0
Floods Business Recovery Program (Business Mentoring)	0.5	0.2	..	..	..
Flood recovery community infrastructure fund	..	30.0	..	..	..
Flood recovery officers	1.4	..	..	..	..
Flood response and recovery	5.8	3.9	..	..	..
Flood recovery and repair on public land	..	4.6	..	..	..
Flood response support activity	3.9	..	..	..	..
Flood warning network – repair and improvement	1.6	1.3	2.4	2.5	2.3
Goulburn-Murray irrigation district flood recovery and floodplain restoration	..	6.9	..	..	..
Health and wellbeing	..	0.5	0.3	..	..
Interim Accommodation Plan	2.2	0.1	..	..	..
Local government clean up fund	5.0	..	..	..	..
Lower Loddon floodplain and groundwater bore works	..	3.4	..	..	..
Psychosocial Support Package – Department of Health	1.1	1.4	..	..	..
Psychosocial Support Package – Department of Human Services	0.6	1.9	..	..	..
Regional recovery coordination	0.9	0.7	..	..	..
Regional tourism long-term flood recovery package	..	1.5	..	..	..
Repair of flood damage to arterial roads	42.5	79.0	..	..	..
Repair of flood damage to the regional rail network	3.3	17.1	..	..	..

	2010-11	2011-12	2012-13	2013-14	2014-15
Repair of Wilsons Promontory entrance road leading to Tidal River	6.0	..	..	..	..
Restoring and reopening Victoria's parks	1.7	12.8	..	..	..
Rural coordination officers	0.3	0.3	..	..	..
Rural financial counsellors	..	1.4	2.0	..	..
Tourism fund	1.0	..	..	..	..
Victorian Flood Appeal donation	1.0	..	..	..	..
Victorian State Emergency Service response and recovery costs	7.0	..	..	..	..
Whole of government communications	0.3	0.2	..	..	..
Total output initiatives	108.4	190.5	15.1	7.7	7.3

Source: Department of Treasury and Finance

Flood response

Apprenticeship Retention Program

Funding is provided to support apprentices employed in businesses located in flood affected areas and who derive the majority of their income from primary production or servicing primary producers.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

Assistance to early childhood providers and families

Funding is provided to support kindergarten and maternal and child health services and families with children at kindergarten. Grants of up to \$10 000 will be provided to services that are not eligible for other government grants to offset costs not covered by insurance. Funding is also provided to extend the kindergarten fee subsidy to families that have received emergency or disaster recovery grants.

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Education and Care output.

Business Flood Recovery Fund

Funding is provided to support regional companies with strong growth or investment potential in areas affected by the floods of 2010-11. Eligible businesses will be able to access grants to facilitate significant investment or growth opportunities to generate sustainable employment in flood affected areas.

This initiative contributes to the Department of Planning and Community Development's Regional Development and Regional Cities output.

Business and industry assistance package

Funding is provided for an assistance package to be administered by the Victorian Employers' Chamber of Commerce and Industry. This package will provide relief for businesses that suffered a loss of trade due to the floods.

This initiative contributes to the Department of Business and Innovation's Small Business output.

Catchment Management Authority flood employment program

Funding is provided to establish a program providing local employment to skilled people who have lost their employment on flood affected farms. Undertaken by Catchment Management Authorities, the program will accelerate the repair of river bank fencing, and the restoration of waterways.

This initiative contributes to the Department of Sustainability and Environment's Natural Resources output.

Charlton Hospital

Funding is provided for the relocation of all bed based services to other health services in the area due to the Charlton Hospital sustaining major damage. This initiative also provides funding for Charlton Hospital staff transition and redeployment arrangements. Refer to asset initiative for Charlton Hospital.

This initiative contributes to the Department of Health's Admitted Services output.

Charlton Primary Health Care Clinic

Funding is provided to establish and operate a primary health care clinic in Charlton to operate as a temporary base for health practitioners in the area, following flood damage to the Charlton Hospital.

This initiative contributes to the Department of Health's Admitted Services output.

Community Recovery Fund

Funding is provided to assist local councils and community organisations to meet costs associated with repairing or replacing flood-damaged essential community infrastructure and to restore social networks.

This initiative contributes to the Department of Planning and Community Development's Regional Development and Regional Cities output.

Disease control

Funding is provided for surveillance and control programs in flood affected areas to reduce the risk of mosquito-related diseases, including Ross River Fever, Barmah Forrest Virus and Murray Valley Encephalitis Virus.

This initiative contributes to the Department of Health's Health Protection output.

Emergency service organisation response and recovery costs

Funding is provided to emergency service organisations and departments to recover the additional costs of responding to the Victorian floods. This includes costs related to the Country Fire Authority, interstate emergency service assistance, the Metropolitan Fire and Emergency Services Board, the Emergency Services Telecommunications Authority, the Department of Sustainability and Environment, the State Aircraft Unit, and the Office of the Emergency Services Commissioner.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Exceptional disaster assistance for primary producers, small and medium businesses

Funding is provided for grants (up to \$50 000) and concessional loans (up to \$600 000) that will be made available to primary producers, small and medium businesses, and not-for-profit organisations to assist with flood recovery in areas of extreme damage.

This initiative contributes to the Department of Treasury and Finance's Economic and Financial Policy output.

Floods Business Recovery Program (Business Mentoring)

Funding is provided for a business recovery program that offers mentoring services from a panel of business advisers to businesses that have been affected by the floods.

This initiative contributes to the Department of Business and Innovation's Small Business output.

Flood recovery community infrastructure fund

Funding is provided to develop a program of community asset rebuilding to restore damage resulting from the floods. This includes assets managed by councils and community groups such as public halls, sporting clubrooms, sports grounds, caravan parks, and historic buildings.

This initiative contributes to the Department of Sustainability and Environment's Sustainable Public Land output and the Department of Planning and Community Development's Regional Development and Regional Cities output.

Flood recovery officers

Funding is provided to engage provisional flood recovery officers to assist local councils to recover from flood damage and to progress business recovery and community engagement activities.

This initiative contributes to the Department of Planning and Community Development's Regional Development and Regional Cities output.

Flood response and recovery

Funding is provided to reimburse the Department of Primary Industries for emergency response activities undertaken during the floods and to deliver recovery services to flood-affected farmers.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

Flood recovery and repair on public land

Funding is provided for the recovery and repair costs to public land assets. This includes damage to roads and bridges that ensure safe access for emergency vehicles, recreational sites and visitor facilities in State Forests, and damage to ecological habitats such as rivers and wetlands.

This initiative contributes to the Department of Sustainability and Environment's:

- Public Land output; and
- Land and Fire Management output.

Flood response support activity

Funding is provided in 2010-11 to reimburse the Department of Sustainability and Environment for additional costs incurred in supporting the response to the floods. These included deployment of staff to base camps to undertake field recovery works, plant and equipment required to undertake emergency response, and additional aerial surveillance costs.

This initiative contributes to the Department of Sustainability and Environment's Land and Fire Management output.

Flood warning network – repair and improvement

Funding is provided to repair and restore parts of Victoria's flood warning network that was damaged in the floods, and to improve it by developing a web based, computer generated flood intelligence platform that will simulate and depict flood behaviour in geographical information systems format. This will allow for a more effective emergency response to floods for a greater number of communities across the State.

This initiative contributes to the Department of Sustainability and Environment's Sustainable Water Management and Supply output.

Goulburn-Murray irrigation district flood recovery and floodplain restoration

Funding is provided to assist irrigators in the Goulburn-Murray Irrigation District affected by the floods, and ensure their recovery decisions are integrated with irrigation modernisation objectives. The program includes case management, farm planning services and grants to irrigators in the region. In order to reduce the impact of future flooding events, a program of floodplain reinstatement will be undertaken including land acquisition and resale.

This initiative contributes to the Department of Sustainability and Environment's Sustainable Water Management and Supply output.

Health and wellbeing

Funding is provided for the delivery of the Sustainable Farm Families program which will provide additional health and wellbeing support to farmers and producers.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

Interim Accommodation Plan

Funding is provided to provide interim accommodation to households in need of medium to longer term housing while their homes are repaired following the floods.

This initiative contributes to the Department of Human Services' Concessions to Pensioners and Beneficiaries output.

Local government clean up fund

Funding is provided to assist local councils to meet costs associated with providing first response services to flood-affected communities. This initiative will also support the restoration of streetscapes, tipping and waste disposal, provision of emergency livestock feed, recovery of stray livestock and business and tourism support.

This initiative contributes to the Department of Planning and Community Development's Local Government output.

Lower Loddon floodplain and groundwater bore works

Funding is provided to respond to water inundation in the lower Loddon floodplain including emergency pumping and levee repair works. Funding is also provided to repair water damage to infrastructure across the State's groundwater monitoring bore network.

This initiative contributes to the Department of Sustainability and Environment's Sustainable Water Management and Supply output.

Psychosocial Support Package – Department of Health

Funding is provided for a range of psychosocial support measures to be delivered across communities affected by the floods. The measures include generalist counselling, case work support (service coordination), outreach support and community forums for community capacity building and resilience

This initiative contributes to Department of Health's Clinical Care output.

Psychosocial Support Package – Department of Human Services

Refer to Psychosocial Support Package – Department of Health for a description of this initiative.

This initiative contributes to the Department of Human Services' Concessions to Pensioners and Beneficiaries output.

Regional recovery coordination

Funding is provided to support the management of a range of flood relief and recovery services, such as regional recovery managers, and major grants officers in the Loddon Mallee, Grampians and Southern Metropolitan areas.

This initiative contributes to the Department of Human Services' Concessions to Pensioners and Beneficiaries output.

Regional tourism long-term flood recovery package

Funding is provided for medium-term marketing activities to assist the flood affected regional tourism industry. The initiative includes destination marketing, branding and event development with a focus on the Murray and Grampians areas.

This initiative contributes to the Department of Business and Innovation's Tourism output.

Repair of flood damage to arterial roads

Funding is provided for the repair of Victoria's arterial roads and bridges that were damaged in the floods. This includes funding for the short-term management of the Morwell Princes Highway.

This initiative contributes to the Department of Transport's Road Assets Management output.

Repair of flood damage to the regional rail network

Funding is provided for the repair of Victoria's regional rail network that was damaged in the floods. This includes funding for damage on the lines between Ballarat and Ararat and Ballarat and Maryborough and at Arnold, Teddywaddy and Charlton.

This initiative contributes to the Department of Transport's:

- Rural and Regional Public Transport Services output; and
- Freight, Logistics, Ports and Marine Development output.

Repair of Wilsons Promontory entrance road leading to Tidal River

Funding is provided for the repair of the Wilsons Promontory entrance road leading to Tidal River which was damaged during March 2011.

This initiative contributes to the Department of Transport's Road Assets Management output.

Restoring and reopening Victoria's parks

Funding is provided for the recovery and repair costs at national and regional parks. Damage to Parks Victoria assets included: roads, tracks and crossings, visitor facilities, dams and natural habitats including the stabilisation of rivers, landslips and trees. Funding provided was to ensure Wilsons Promontory National Park reopened prior to the Easter holiday period.

This initiative contributes to the Department of Sustainability and Environment's Forests and Parks output.

Rural coordination officers

Funding is provided for the engagement of up to nine rural coordination officers for six months to assist in addressing rural issues relating to floods including the coordination of volunteers.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

Rural financial counsellors

Funding is provided for the provision of rural financial counselling services to farmers to provide advice and support to assist flood-affected farmers in making informed decisions about their future.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

Tourism fund

Funding is provided to establish a Tourism fund to support businesses in areas affected by the floods that are heavily dependent on tourism.

This initiative contributes to the Department of Business and Innovation's Tourism output.

Victorian Flood Appeal donation

The State Government has donated \$1 million to the Red Cross Victorian Flood Appeal Fund.

This initiative contributes to the Department of Human Services' Concessions to Pensioners and Beneficiaries output.

Victorian State Emergency Service response and recovery costs

Funding is provided for the recovery costs incurred by Victorian State Emergency Service in responding to the Victorian floods. This includes purchase and replenishment of operational clothing and equipment, additional operating costs including overtime, accommodation and travel for staff and volunteers, aircraft costs, flood intelligence and community warnings and information.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Whole of government communications

Funding is provided to ensure that consistent and comprehensive information is provided to flood-affected communities about available flood assistance and to facilitate access to programs and services. Communications will include printed materials, radio advertising and community events.

This initiative contributes to the Department of Human Services' Concessions to Pensioners and Beneficiaries output.

Asset initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
Charlton Hospital	0.2	0.9	..	..	..	1.0
Flood recovery and repair on public land	..	29.4	..	..	..	29.4
Flood warning network – repair and improvement	5.3	..	1.4	1.4	1.1	9.2
Goulburn-Murray irrigation district flood recovery and floodplain restoration	..	10.6	..	..	..	10.6
Lower Loddon floodplain and groundwater bore works	..	1.7	..	..	..	1.7
Restoring and reopening Victoria's Parks	9.3	36.4	..	..	..	45.7
Total asset investments	14.7	79.0	1.4	1.4	1.1	97.5

Source: Department of Treasury and Finance

Charlton Hospital

Funding is provided to commence planning for replacement hospital facilities at Charlton, including potential land acquisition to avoid the risk of future flood inundation.

This initiative contributes to the Department of Health's Admitted Services output.

Flood recovery and repair on public land

Refer to the output initiative for a description of the initiative.

Flood Warning network – repair and improvement

Refer to the output initiative for a description of the initiative.

Goulburn-Murray irrigation district flood recovery and floodplain restoration

Refer to the output initiative for a description of the initiative.

Lower Loddon floodplain and groundwater bore works

Refer to the output initiative for a description of the initiative.

Restoring and reopening Victoria's parks

Refer to the output initiative for a description of the initiative.

DEPARTMENTAL INITIATIVES

BUSINESS AND INNOVATION

Output initiatives

	(\$ million)				
	2010-11	2011-12	2012-13	2013-14	2014-15
Industries and innovation					
Business Victoria Online	..	9.6	..	..	..
Industry Capability Network	..	1.4	1.4	1.5	1.5
Olivia Newton-John Cancer and Wellness Centre – Stage 2b	..	1.5	11.4	..	..
Victorian Small Business Commissioner	..	2.4	2.5	2.5	2.6
Investment and trade					
Export Victoria	..	3.1	3.1	3.1	3.1
Investment Support Program	..	17.2	..	..	..
Marketing Victoria					
Improve skills and service standards	..	0.5	0.5	..	..
Regional tourism	..	0.5	0.5	..	..
Employment and industrial relations					
Employment Start Up	..	2.2	2.2	2.2	2.2
Sub-total output initiatives	..	38.4	21.6	9.3	9.4
Election commitments	0.4	11.8	9.9	8.6	8.4
Government-wide initiatives	2.3	2.4	..	..	..
Election commitment savings	- 6.5	- 13.4	- 13.7	- 14.0	- 14.4
Measures to offset the GST reduction	..	- 10.6	- 9.7	- 10.3	- 13.7
Total output initiatives	-3.9	28.6	8.1	-6.4	-10.3

Source: Department of Treasury and Finance

Industries and innovation

Business Victoria Online

Funding is provided for the continued operation of Business Victoria Online. Business Victoria Online provides services for over 100 agencies and local councils, and delivers benefits by reducing regulatory burden and facilitating business productivity. The program will be reviewed to determine the viability of transforming Business Victoria Online into a commercial or not-for-profit entity, and any potential to combine it with other government portals.

This initiative contributes to the Department of Business and Innovation's Small Business output.

Industry Capability Network

Funding is provided to continue the Industry Capability Network to deliver a range of programs designed to encourage and facilitate import replacement and local sourcing activities.

This initiative contributes to the Department of Business and Innovation's:

- Exports output; and
- Sector Development output.

Olivia Newton-John Cancer and Wellness Centre Stage 2b

The Olivia Newton-John Cancer and Wellness Centre is a purpose built and dedicated cancer treatment centre located at the Austin Hospital. Funding is provided to fit out the research facility. This complements an asset initiative being undertaken by the Department of Health.

This initiative contributes to the Department of Business and Innovation's Science and Technology output.

Victorian Small Business Commissioner

Funding is provided to enable the Office of the Victorian Small Business Commissioner to continue to fulfil its legislated functions by providing Victorian small businesses with practical support and access to a means of resolving disputes quickly and at low cost.

This initiative contributes to the Department of Business and Innovation's Small Business output.

Investment and trade

Export Victoria

Funding is provided to boost a range of initiatives aimed at increasing Victoria's exports into new and growing markets, promoting Victoria's export strengths and ensuring Victorian industry has the necessary information to capture new export opportunities. This initiative includes the Government election commitment of an additional \$2 million over four years.

This initiative contributes to the Department of Business and Innovation's Exports output.

Investment Support Program

Funding is provided to continue the Investment Support Program to attract investment projects to Victoria that have a demonstrable net economic benefit to the State. The Investment Support Program will be the subject of a detailed evaluation to determine the most effective method to support investment in Victoria. This program was a commitment of the previous government for which sufficient funding had not been allocated.

This initiative contributes to the Department of Business and Innovation's Investment Attraction and Facilitation output.

Marketing Victoria

Improve skills and service standards

Funding is provided to continue to improve skills and service standards in the tourism industry through support of the Tourism Excellence Program, and support for regional tourist operators to embrace the potential of the internet.

This initiative contributes to the Department of Business and Innovation Tourism's output.

Regional tourism

Funding is provided to continue the support of Victoria's competitive position as a premier food and wine destination and for a range of key events and activities that encourage visitors to regional Victoria.

This initiative contributes to the Department of Business and Innovation's Tourism output.

Employment and industrial relations

Employment Start Up

Funding is provided for Employment Start Up programs to better identify and target those skilled migrants needed by business to fill current and emerging workforce gaps. This initiative is part of a program redesign to strengthen and streamline employment services provided by the Government.

This initiative contributes to the Department of Business and Innovation's Employment and Industrial Relations output.

Asset initiatives

Nil

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Output initiatives

	(\$ million)				
	2010-11	2011-12	2012-13	2013-14	2014-15
Early Childhood					
<i>Kindergarten</i>					
Early Childhood Intervention Services	..	2.0	2.0	2.1	2.1
Kindergarten cluster management	..	2.2	2.2	2.3	2.3
Kindergarten cluster management – additional 160 locations	..	1.3	1.3	1.3	1.4
Kindergarten fee subsidy	0.5	9.8	10.1	10.4	10.6
<i>Support for parents in the early years</i>					
Maternal and child health line	..	0.9	0.9	0.9	1.0
Victorian Branch of Australian Breastfeeding Association	..	..	0.1	0.1	0.1
Schooling					
<i>Investing in specialist teaching</i>					
Community languages schools	..	0.8	0.8	0.8	0.8
Vocational Education and Training in Schools	..	7.9	8.1	8.3	8.5
<i>Boosted support for vulnerable young people</i>					
Program for Students with Disabilities	..	18.6	38.1	39.0	40.0
Program for Students with Disabilities (increased funding to meet demand)	..	1.4	6.2	6.3	6.5
Targeting the School Start Bonus	..	12.4	12.6	12.8	13.0
<i>Safe and Healthy schools</i>					
Free Fruit Friday	..	3.5	..	..	..
Primary welfare officers	..	12.5	..	..	..
Skills					
Supporting apprenticeship completions	..	22.5	15.5	9.2	8.1
Sub-total output initiatives	0.5	95.5	97.9	93.5	94.4
Election commitments	64.6	134.3	145.6	147.5	147.4
Government-wide initiatives	0.3	..	..	..	..
Election commitment savings	- 34.0	- 68.3	- 69.7	- 71.4	- 73.1
Measures to offset the GST reduction	..	- 27.3	- 46.6	- 44.0	- 46.7
Total output initiatives	31.4	134.2	127.2	125.6	122.0

Source: Department of Treasury and Finance

Early childhood

Kindergarten

Early Childhood Intervention Services

Funding is provided to continue 150 Early Childhood Intervention Services places and 150 flexible support packages. Early Childhood Intervention Services places provide services including special education, therapy, counselling, service planning and coordination. Flexible support packages complement Early Childhood Intervention Services places by providing time limited support for children with a disability or developmental delay and complex needs.

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Intervention Services output.

Kindergarten cluster management

Funding is provided to continue kindergarten cluster management for up to 700 kindergarten service locations.

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Education and Care output.

Kindergarten cluster management – additional 160 locations

Funding is provided to expand the kindergarten cluster management program up to an additional 160 locations. This initiative will enable the number of service locations managed in clusters to be expanded to 860 locations, or two-thirds of the community-based services in the State.

Kindergarten cluster management provides centralised administration and management services for multiple kindergarten centres in any given area. By relieving these burdens kindergarten services are able to concentrate on the provision of high quality services to children.

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Education and Care output.

Kindergarten fee subsidy

Funding is provided to continue the increased kindergarten fee subsidy, which makes kindergarten free for eligible low-income families. Around 18 300 families are currently eligible for the subsidy, which is designed to increase the affordability and accessibility of services.

More broadly any additional kindergarten enrolments will be funded through enrolment-based funding mechanisms once actual enrolment numbers for 2011 are known, with additional funding to be published in the *2011-12 Budget Update*.

This initiative contributes to the Department of Education and Early Childhood Development's Early Childhood Education and Care output.

Support for parents in the early years

Maternal and child health line

Funding is provided to continue the maternal and child health line. The maternal and child health line is a 24-hour telephone service that provides advice, support and referrals for families with young children. This initiative will maintain the maternal and child health line's capacity to answer more than 100 000 calls a year.

This initiative contributes to the Department of Education and Early Childhood Development's Child Health and Support Services output.

Victorian Branch of the Australian Breastfeeding Association

Funding is provided to continue funding for the Victorian Branch of the Australian Breastfeeding Association, which seeks to educate the community about the health benefits and importance of breastfeeding for the infant, mother and the family.

This funding supports Australian Breastfeeding Association volunteers in rural Victoria.

This initiative contributes to the Department of Education and Early Childhood Development's Child Health and Support Services output.

Schooling

Investing in specialist teaching

Community languages schools

Funding is provided to maintain an increase in the per capita rate from \$100 to \$120 for the community languages schools (formerly known as the after hours ethnic schools) program, for which funding was due to cease at the end of 2010-11. The expansion in languages education election commitment raises the per capita grant further to \$190.

This initiative contributes to the Department of Education and Early Childhood Development's:

- Early Years (schools) output;
- Middle Years (schools) output; and
- Later Years and Transitions output.

Vocational Education and Training in Schools

Funding is provided to continue access for government school students to Vocational Education and Training in Schools subjects. Vocational Education and Training in Schools gives young Victorians increased choices for the future and supports young Victorians completing Year 12 or equivalent by providing access for students to nationally accredited vocational subjects as part of their Victorian Certificate of Education and Victorian Certificate of Applied Learning programs.

This initiative contributes to the Department of Education and Early Childhood Development's Later Years and Youth Transitions output.

Boosted support for vulnerable young people

The Government will undertake the following initiatives to support vulnerable Victorians in the context of Victoria's constrained financial and budget circumstances. These initiatives align with major investments in election commitment output and asset investments funded in the current budget to ensure vulnerable Victorians in government schools are supported.

Program for Students with Disabilities

Funding is provided to meet projected 2011 enrolment growth levels in the Program for Students with Disabilities, which was originally funded for 18 months in the *2010-11 Budget*.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Program for Students with Disabilities (increased funding to meet demand)

Funding is provided to address growing demand for the Program for Students with Disabilities.

Funding for this initiative will guarantee growing numbers of students can access the Program for Students with Disabilities, including extra funding to special and mainstream schools to provide increased resources for students with disabilities. This initiative provides ongoing funding to meet projected growth in 2012.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Targeting the School Start Bonus

Funding is provided to restart the School Start Bonus, which will now be better targeted to provide assistance to those families most in need. Funding will assist eligible families of Prep and Year 7 students to meet the costs of sending their child to school. Eligibility for the payment will be based on eligibility for the Education Maintenance Allowance.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Safe and healthy schools

The Government will undertake the following initiatives to address rising instances of anti-social behaviour, behavioural, welfare and health problems as well as disengagement from education among younger Victorians.

Free Fruit Friday

Funding is provided for an additional year of the Free Fruit Friday program, which gives free fruit and vegetables each week to Prep to Year 2 students in government schools. An evaluation of the program's effectiveness will be undertaken prior to the 2012-13 budget process.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Primary welfare officers

Funding is provided to continue the employment of 256 primary school welfare officers for the final six months of the 2011 school year. Funding for continuation of the initiative beyond 2011 is outlined in Chapter 1. Primary school welfare officers develop and implement wellbeing strategies at the whole of school level as well as supporting students with behavioural, mental health and welfare problems.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Skills

Supporting apprenticeship completions

Funding is provided for bonus payments to employers who support apprentices and trainees to complete their training, including an Early Completion Bonus payable to any employer whose apprentice completes their training more than six months early. Payment of the bonuses will be phased out, although employers of eligible apprentices/trainees who started their apprenticeship/traineeship before 30 June 2011 will remain eligible.

This initiative contributes to the Department of Education and Early Childhood Development's Skills output.

Asset initiatives

(\$ million)

	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
Boosted support for vulnerable young people						
Special and autistic school capital investment	..	17.5	23.0	..	..	40.5
Planning school facilities to meet population growth						
New school construction and land acquisition	..	34.5	21.3	..	..	55.8
School upgrade	..	6.2	13.8	..	..	20.0
Investing in skills for economic growth						
Chisholm Institute of TAFE – Berwick Trade Careers Centre	..	0.5	8.5	11.0	2.0	22.0
East Gippsland Institute of TAFE – Port of Sale education precinct – planning	..	1.0	0.5	..	..	1.5
Gordon Institute of TAFE – Centre for Biotechnology, Sustainability and Living Well – planning	..	1.0	1.0	..	..	2.0
TAFE Institute specialist teaching equipment	..	9.5	..	..	..	9.5
Sub-total asset initiatives	..	70.2	68.1	11.0	2.0	151.3
Election commitments	..	29.6	61.0	1.1	..	91.7
Government-wide initiatives
Total asset initiatives	..	99.8	129.1	12.1	2.0	243.0

Source: Department of Treasury and Finance

Boosted support for vulnerable young people

The Government will undertake the following initiatives to support vulnerable Victorians in the context of Victoria's constrained financial and budget circumstances. These initiatives align with major investments in election commitment output and asset investments funded in the current budget to ensure vulnerable Victorians in government schools are supported.

Special and autistic school capital investment

Funding under this asset investment initiative will generate the largest single year commitment to capital works in special and autistic schools in over a decade. Special and autistic schools in the northern, western and eastern metropolitan regions and across regional Victoria will receive funding for major and minor capital works.

Funding under this initiative complements election commitments also provided in 2011-12 for new and upgraded special schools at Officer, Wodonga, Yarrabah, Nepean and the Western Autistic School.

Funding under this initiative will allow the Government to continue a number of existing regeneration works. Schools to receive funding under this initiative include:

- Broadmeadows Special Development School – regeneration;
- Horsham Special School – regeneration;
- Hume Valley School – regeneration;
- Eastern Autistic School (Wantirna Heights School) – modernisation;
- Northern School for Autism – modernisation; and
- Rosamond Special School – modernisation.

This initiative contributes to the Department of Education and Early Childhood Development's Services to Students output.

Planning school facilities to meet population growth

The Government will undertake the following initiatives to respond to growth in demand for education services in key areas.

New school construction and land acquisition

Funding under this asset initiative will allow the government to meet urgent demand for new schools in Victoria's major growth areas. Funding under this initiative complements election commitments for new school construction in Officer and Torquay.

New school construction and land acquisition projects to be funded under this initiative are:

- Point Cook South-East P-9 – new school construction (stage 1);
- Tarneit Central P-9 – new school construction (stage 1);
- Torquay Primary School – land acquisition;
- Doreen Secondary School – land acquisition;
- Melton North West Primary School – land acquisition;
- Casey Central East Primary School – land acquisition;
- Officer Special School – land acquisition; and
- Torquay Secondary School – land acquisition.

This initiative contributes to the Department of Education and Early Childhood Development's:

- Early Years (schools) output;
- Middle Years (schools) output; and
- Later Years and Youth Transitions output.

School upgrades

Funding under this asset initiative will allow the Government to continue major capital works as part of existing school regeneration projects.

Projects funded under this initiative have been identified as high priorities by the Department of Education and Early Childhood Development and form part of long-term education planning in areas of high need.

The projects funded under this initiative are:

- Dandenong High School – regeneration; and
- Leongatha Secondary College – regeneration.

This initiative contributes to the Department of Education and Early Childhood Development's:

- Middle Years (schools) output; and
- Later Years and Youth Transitions output.

Investing in skills for economic growth

A highly skilled workforce is important to Victoria's long-term economic productivity and the Government is investing in the following initiatives to provide Victoria with the skills needed to prosper in the global economy.

Chisholm Institute of TAFE – Berwick Trade Careers Centre

Funding is provided to construct a Trade Careers Centre at the Berwick Campus of Chisholm Institute of TAFE. This facility will accommodate a multi-trade building construction workshop, multifunction laboratories, bricklaying facility, and an industry seminar room.

This initiative contributes to the Department of Education and Early Childhood Development's Skills output.

East Gippsland Institute of TAFE – Port of Sale education precinct – planning

Funding is provided for the design and planning of the Port of Sale education precinct. Following settlement on the purchase of the site, this funding is provided to allow the project to proceed to tender documentation. The project involves relocating the Fulham campus of East Gippsland Institute of TAFE to the new site at the Port of Sale.

This initiative contributes to the Department of Education and Early Childhood Development's Skills output.

Gordon Institute of TAFE – Centre for Biotechnology, Sustainability and Living Well – planning

Funding is provided for the design, tendering and site preparation for planned major upgrades at the Geelong campus of the Gordon Institute of TAFE. The centre for Biotechnology, Sustainability and Living Well will accommodate classrooms, workshops and amenities for the faculties of Animal Studies, Nursing, Biotechnology and Pathology.

This initiative contributes to the Department of Education and Early Childhood Development's Skills output.

TAFE institute specialist teaching equipment

Funding is provided for TAFE institutes to purchase up-to-date teaching equipment which is aligned to industry standards. This will support TAFE institutes in meeting rapid technological changes and allow students to study on the equipment they will use in the work place.

This initiative contributes to the Department of Education and Early Childhood Development's Skills output.

HEALTH

Output initiatives

	(\$ million)				
	2010-11	2011-12	2012-13	2013-14	2014-15
Acute health services					
Hospital operations growth funding – including 800 new hospital beds election commitment	..	284.2	255.4	261.8	268.3
Neo-natal hearing screening	..	4.1	4.2	4.3	4.4
Mental Health					
Expansion of psychiatric disability rehabilitation and support services for people with severe mental illness	..	2.0	2.1	2.1	2.2
Expansion of specialist clinical community mental health	..	6.5	6.6	6.8	7.0
Right time right care – network for carers	..	0.1	0.1	0.1	0.1
Ageing, aged and home care					
Assist people with dementia	..	0.9	0.9	0.9	1.0
Home and Community Care (HACC)	..	27.0	27.7	28.4	29.1
Home and Community Care (HACC) matching	..	15.8	16.2	16.6	17.0
Victorian Eyecare Service expansion	..	0.8	0.8	0.8	0.8
Primary Community and Dental Health					
Dental program targeted to areas of high need	..	1.8	1.8	1.8	1.9
Oral health capacity building	..	2.0	2.0	2.1	2.1
Public health					
Healthy Living Victoria – <i>Life!</i> Diabetes and Cardiovascular Disease Prevention Program	..	5.3	5.5	5.6	5.8
National Partnership Agreement on Preventative Health – chronic disease prevention in Victoria	..	18.2	33.1	15.2	12.5
Drug services					
Alcohol and other drug (AOD) services – responding to growth in demand	..	0.9	0.9	0.9	1.0
Alcohol and other drug strategy – treatment services	..	39.0	39.0	39.0	39.0
Sub-total output initiatives	..	408.4	396.3	386.5	392.1
Election commitments	6.2	74.0	119.4	125.9	125.9
Government-wide initiatives	4.2	1.4	..	..	..
Election commitment savings	- 38.2	- 77.4	- 78.9	- 80.8	- 82.7
Measures to offset the GST reduction	..	- 37.9	- 28.8	- 28.3	- 28.9
Total output initiatives	- 27.9	368.6	408.0	403.3	406.4

Source: Department of Treasury and Finance

Acute health services

Hospital operations growth funding – including 800 new hospital beds election commitment

Funding is provided to maintain and expand hospital activity including the implementation of elective surgery funding, addressing non-wage price factors, technology and innovation, and to commence the implementation of the Government's commitment to provide 800 new hospital beds in the Government's first term. The *2011-12 Budget* will fund the first 100 beds of the Government's bed growth commitment and additional services to local communities as well as address cost pressures being faced by hospitals and provide for more complex care.

This initiative contributes to the Department of Health's:

- Admitted Services output;
- Clinical Care output;
- Emergency Services output;
- Non-Admitted Services output; and
- Small Rural Services – Acute Health output.

Neo-natal hearing screening

Funding is provided to continue neo-natal hearing screening tests in Victoria's public hospitals. This funding will help hospitals to meet demand and provide an important service to families and new born babies.

This initiative contributes to the Department of Health's Admitted Services output.

Mental health

Expansion of psychiatric disability rehabilitation and support services for people with severe mental illness

Funding is provided to increase the capacity of the Psychiatric Disability Rehabilitation and Support Service system to meet the growth in demand for proven models of intensive outreach support. This will provide services for clients with severe and enduring mental illness and high level psychiatric disability that have a history of entrenched homelessness or high risk of homelessness. This will be achieved by actively linking these clients to affordable, long-term housing options, tailored to the needs of the individual.

This initiative contributes to the Department of Health's Psychiatric Disability and Support Services output.

Expansion of specialist clinical community mental health

Funding is provided to targeted Mobile Support and Treatment, and Continuing Care Teams in Area Mental Health Services experiencing high and sustained demand pressures due to rapid population growth. Priority will be given to outer urban growth areas. Increasing access to these services will enable more people experiencing the first onset or relapse of an illness to access appropriate and timely clinical care.

This initiative contributes to the Department of Health's:

- Clinical Care output; and
- Psychiatric Disability and Support Services output.

Right time right care – network for carers

Funding is provided to continue investment in the Victorian Mental Health Carers Network. This network is the Victorian peak body representing organisations and individuals that support carers of people experiencing mental health issues. This initiative will enable the Victorian Mental Health Carers Network to continue its work to support improvements to the mental health service system.

This initiative contributes to the Department of Health's Clinical Care output.

Ageing, aged and home care

Assist people with dementia

Funding is provided to support people with dementia and their families and carers to access cognitive dementia and memory services. This will provide early diagnosis and assessment of cognitive impairment and reduce waiting times for treatment. This initiative will also deliver innovative and creative respite and support for younger people with dementia and their families through the Support for Carers of People with Dementia Program and support dementia-friendly environments in public sector residential aged care services.

This initiative contributes to the Department of Health's Aged Support Services output.

Home and Community Care (HACC)

Continued funding is provided to support older people in the community through the Victorian Government's continued contribution to Home and Community Care (HACC) services.

This is a joint initiative between the Commonwealth and the State. Funding reported is the State component.

This initiative contributes to the Department of Health's HACC Primary Health, Community Care and Support output.

Home and Community Care (HACC) matching

Funding is provided for additional HACC services to support older people in the community through the Government's contribution to matching new Commonwealth funding for Home and Community Care services in Victoria.

This is a joint initiative between the Commonwealth and the State. Funding reported is the State component.

This initiative contributes to the Department of Health's HACC Primary Health, Community Care and Support output.

Victorian Eyecare Service expansion

Funding is provided to maintain services at the Victorian Eyecare Service. This initiative will deliver 3 000 pairs of spectacles a year to disadvantaged Victorians, and over one thousand outreach services to residents of Supported Residential Services and public sector residential aged care services a year.

This initiative contributes to the Department of Health's Aged Support Service's output.

Primary Community and Dental Health

Dental program targeted to areas of high need

Funding is provided to enable treatment for 4 000 eligible clients a year who are waiting for dental care. This initiative will continue to be targeted to areas with long waiting times.

This initiative contributes to the Department of Health's Dental Services output

Oral health capacity building

Funding is provided for denture care to 1 500 seniors a year who are unable to pay for dentures and unable to access dental care in the public system due to long waiting lists. This will also support oral hygienists to provide services to more than 2 000 residents in pension-level Supported Residential Services across Victoria to improve their oral health.

This initiative contributes to the Department of Health's:

- Dental Services output;
- Aged Support Services output; and
- Health Protection output.

Public health

Healthy Living Victoria – *Life!* Diabetes and Cardiovascular Disease Prevention Program

Funding is provided to deliver the *Life!* program aimed at individuals with a high risk of diabetes and cardiovascular disease. This program offers a six session course over eight months aimed at improving the participant's physical activity and dietary habits over the long-term. The program also includes social marketing to increase community awareness of the importance of physical activity and dietary habits to reduce the risks of diabetes and cardiovascular disease.

This initiative contributes to the Department of Health's Health Advancement output.

National Partnership Agreement on Preventative Health – chronic disease prevention in Victoria

The National Partnership on Preventative Health will fund a range of measures aimed at promoting healthy behaviours and addressing lifestyle related chronic diseases. The funding provided will seek to reduce the prevalence of overweight people and obesity, improve nutrition and increase physical activity in children and adults, and reduce tobacco and alcohol use in adults. This follows funding provided in the *2009-10 Budget* for the development of an implementation plan for the National Partnership Agreement. Note that this funding is provided to Victoria by the Commonwealth.

This initiative contributes to the Department of Health's Health Advancement output.

Drug services

Alcohol and other drug services – responding to growth in demand

Funding is provided to expand the needle and syringe program to meet growth and demand in Footscray and Frankston. The program, through the provision of sterile injecting equipment, information, education and referral, prevents the spread of HIV and viral hepatitis among people who inject drugs, and in turn protects the wider Victorian community.

This initiative contributes to the Department of Health's Drug Treatment and Rehabilitation output.

Alcohol and other drug strategy – treatment services

Funding is provided to continue various alcohol and other drug initiatives that provide treatment and counselling services to people with alcohol and other drug problems. The initiative also funds programs to prevent the use of illicit substances and prevalence of substance abuse within the community.

This initiative contributes to the Department of Health's:

- Drug Treatment and Control output; and
- Drug Treatment and Rehabilitation output.

Asset initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
Securing our health system						
Royal Children's Hospital ICT investment	..	5.0	7.2	7.4	4.4	23.9
Royal Talbot Rehabilitation Centre – Mellor Ward refurbishment	..	0.2	3.0	2.7	..	5.9
Securing our health system – medical equipment replacement program	..	35.0	..	..	..	35.0
Securing our health system – statewide hospital infrastructure renewal program	..	20.0	..	..	..	20.0
Further capital funding to deliver 800 hospital beds						
Frankston Hospital inpatient expansion	..	1.0	14.0	20.0	1.0	36.0
Increasing critical care capacity	..	1.8	..	..	..	1.8
Maroondah Hospital expansion	..	0.8	8.0	12.8	0.5	22.0
Northern Hospital emergency department expansion	..	2.5	9.8	9.8	2.5	24.5
Olivia Newton-John Cancer and Wellness Centre – Stage 2b	..	3.8	28.1			32.0
Sub-total asset initiatives	..	70.0	70.1	52.6	8.3	201.0
Election commitments	..	23.5	62.1	59.4	60.7	307.6
Government-wide initiatives	0.2	0.9	..	..	..	1.0
Total asset initiatives	0.2	94.4	132.2	111.9	69.0	509.6

Source: Department of Treasury and Finance

Securing our health system

Royal Children's Hospital ICT investment

Funding is provided to upgrade the new Royal Children's Hospital's information and communications technology. This will include the delivery of a new patient administration system and clinical software system. This new integrated system will help improve outcomes for patients and increase the benefits of the new hospital.

This initiative contributes to the Department of Health's Admitted Services output.

Royal Talbot Rehabilitation Centre – Mellor Ward refurbishment

Funding is provided to refurbish the Mellor Ward at the Royal Talbot Rehabilitation Centre to bring it to a standard that meets present day requirements for the provision of quality rehabilitation care.

This initiative contributes to the Department of Health's Admitted Services output.

Securing our health system – Medical equipment replacement program

Funding is provided in 2011-12 to replace critical and highest at-risk medical equipment in the health system. This will enable health services to reduce risk to patients and staff and improve service availability. This program supports the integration of technological advances by providing appropriately up-to-date medical equipment to metropolitan and rural health facilities including acute hospitals, dental health services, mental health services and aged care services.

This initiative contributes to the Department's Admitted Services output.

Securing our health system – Statewide hospital infrastructure renewal program

Funding is provided in 2011-12 to improve the quality and standard of health services assets by addressing immediate infrastructure risks and critical renewal programs across the State.

This initiative contributes to the Department of Health's Admitted Services output.

Further capital funding to deliver 800 new hospital beds

As part of the commitment to deliver 800 new hospital beds in the Government's first term, the following additional asset projects will be funded.

Frankston Hospital inpatient expansion

Funding is provided to expand services at the Frankston Hospital to deliver 64 additional acute multi-day medical and surgical beds, and an expansion of critical care services through the addition of two intensive care beds and two special care nursery cots. This will contribute to the delivery of 800 new hospital beds in the Government's first term.

This initiative contributes to the Department of Health's Admitted Services output.

Increasing critical care capacity

Funding is provided to deliver an additional six intensive care unit beds and three neo-natal intensive care cots to health services across Victoria that are experiencing high levels of demand. This will provide sophisticated technology and medical management to care for patients with complex illnesses and injuries. This will contribute to the delivery of 800 new hospital beds in the Government's first term.

This initiative contributes to the Department of Health's Admitted Services output.

Maroondah Hospital expansion

Funding is provided to address current demand pressures at Maroondah Hospital, improve patient flow and address ageing infrastructure issues. The project will increase bed capacity through the development of a new 16-bed critical care unit (an increase of six beds) and a new 22-bed inpatient ward. This will contribute to the delivery of 800 new hospital beds in the Government's first term.

This initiative contributes to the Department of Health's Admitted Services output.

Northern Hospital emergency department expansion

Funding is provided to expand and redevelop Northern Hospital's emergency department by providing an additional 21 treatment spaces and a special care nursery with seven cots. The additional spaces will enable a broadening of the range of acute services provided by Northern Health. This will contribute to the delivery of 800 new hospital beds in the Government's first term.

This initiative contributes to the Department of Health's Admitted Services output.

Olivia Newton-John Cancer and Wellness Centre – Stage 2b

Funding is provided for Stage 2b of the Olivia Newton-John Cancer and Wellness Centre to complete and fit-out acute inpatient wards, outpatient clinics, and a palliative care unit. Funding for the fit-out of the research facilities has been provided through a separate initiative under the Department of Business and Innovation. This will contribute to the delivery of 800 new hospital beds in the Government's first term.

This initiative contributes towards the Department of Health's Admitted Services output.

HUMAN SERVICES

Output initiatives

	(\$ million)				
	2010-11	2011-12	2012-13	2013-14	2014-15
Disability services					
Improving access for people with a disability, their families and carers to services	..	11.5	11.7	12.0	12.3
Child protection and family services					
Better outcomes for out-of-home care	..	11.2	3.6	3.7	3.8
Child protection demand (more specialised and stable child protection)	..	5.0	4.7	4.8	5.0
Early childhood development workers	..	1.7	..	..	..
Strengthening Aboriginal services	..	1.1	1.1	..	..
Youth services and youth justice					
Improving youth justice	..	6.2	6.1	6.4	6.4
Improving sustainability of Victoria's human services					
Community Services Organisations insurance premium	..	1.7	1.8	1.8	1.9
Concessions to pensioners and beneficiaries					
Water and sewerage concessions	..	15.2	15.5	15.9	16.3
Empowering individuals and communities					
Creating modernised and inclusive Neighbourhood Houses	..	0.7	..	..	..
Helping women's economic participation	..	0.6	0.6	0.6	0.6
Men's Sheds program	..	1.0	1.0	1.0	1.0
Promoting youth – opportunities for social and economic engagement	..	2.7	2.3	2.3	2.4
Sub-total output initiatives	..	58.5	48.4	48.6	49.6
Election commitments	30.5	148.8	158.7	171.0	184.4
Government-wide initiatives	4.9	2.9	..	..	..
Election commitment savings	- 14.9	- 30.2	- 30.8	- 31.6	- 32.3
Measures to offset the GST reduction	..	- 4.8	- 11.8	- 11.8	- 11.8
Total output initiatives	20.6	175.2	164.5	176.1	189.9

Source: Department of Treasury and Finance

Disability services

Improving access for people with a disability, their families and carers to services

The Government will undertake the following initiatives to improve access for people with a disability, their families and carers to services.

- **Acquired brain injury**

Funding is provided to continue investment in the Acquired Brain Injury Slow to Recover Program, which provides a coordinated response of specialist therapy, allied health support and case management for people with a catastrophic brain injury who have extremely high support needs. This will maximise opportunities for good therapeutic outcomes and reduce the current lengthy wait times for treatment.

This initiative contributes to the Department of Human Services' Individual Support output.

- ***Aids and equipment – home and vehicle modifications***

Funding is provided to continue investment in the aids and equipment program to maintain current funding levels for aids and equipment, home and vehicle modifications.

This initiative contributes to the Department of Human Services' Targeted Services output.

- ***Technability program***

Funding is provided to continue investment in the Video Relay Interpreting Service which supports access to health and community services for Victoria's deaf, hard of hearing and culturally and linguistically diverse communities in rural and regional Victoria. This funding will continue support for a total of 18 video relay interpreting sites in Victoria, 10 of which are in rural locations.

This initiative contributes to the Department of Human Services' Information, Planning and Capacity Building output.

Child protection and family services

Better outcomes for out-of-home care

Funding is provided to enhance placement capacity and care arrangements and address immediate shortages in funded placements in the out-of-home care system.

This initiative contributes to the Department of Human Services' Specialist Support and Placement Services output.

Child protection demand (more specialised and stable child protection)

Funding is provided to employ an additional 47 Child Protection Staff, made up of 40 Child Protection Workers and seven supervisors to help reduce pressure on frontline workers and to meet demand for child protection services in Victoria.

This initiative contributes to the Department of Human Services' Statutory Child Protection Services output.

Early childhood development workers

Funding is provided for a further eight months to continue the Early Childhood Development Project, which provides an early childhood development worker in each of the 24 Child and Family Service Alliances across Victoria. These workers will strengthen the service response for vulnerable children aged 0-5 years and their families, through targeted activities that strengthen family services. In addition, this initiative will also support practitioners to upgrade their skills in assessment, planning and service provision. An evaluation of this program will be completed in December 2011 to inform any future Government commitment.

This initiative contributes to the Department of Human Services' Family and Community Services output.

Strengthening Aboriginal services

Funding is provided for a further two years to continue to support Aboriginal Community Controlled Organisations to develop operational and service capabilities so they can deliver quality services to Indigenous children and families. The Department of Human Services will work with Aboriginal Community Controlled Organisations to achieve the required registration, to improve their performance against registration standards, enhance their business and management systems, develop internal workforce strategies and reduce red tape.

This initiative contributes to the Department of Human Services' Family and Community Services output.

Youth services and youth justice

Improving youth justice

The Government will undertake the following initiatives to improve youth justice.

- *Alcohol and other drug strategy – treatment services*

Funding is provided to continue the delivery of alcohol and other drug treatment services to clients in the youth justice system. This is aimed at decreasing the risk of harm associated with substance use including withdrawal, self-harm and seizures.

This initiative contributes to the Department of Human Services' Community Based Services output.

- *Improving youth justice custodial services and the Parkville youth justice precinct*

Funding is provided for diversion measures, including group conferencing and statutory supervision, for young people on community based orders. Funding will also improve training for the custodial workforce. The measures are intended to divert young people from the youth justice custodial system.

This initiative contributes to the Department of Human Services':

- Youth Justice and Custodial Services output; and
- Community Based Services output.

Improving sustainability of Victoria's human services

Community Services Organisations insurance premium

Funding is provided so that increased costs in community service organisations' insurance premiums can be addressed, ensuring that community service organisations retain an appropriate level of service. It will enable them to deliver services on behalf of the Government in an efficient manner.

This initiative contributes to the Department of Human Services':

- Residential Accommodation Support output;
- Specialist Support and Placement Services output; and
- Youth Justice Custodial Services output.

Concessions to pensioners and beneficiaries

Water and sewerage concessions

Funding is provided to address cost of living pressures for households in most need by raising the annual cap for water and sewerage concessions in 2011-12 to help meet water and sewerage costs.

This initiative contributes to the Department of Human Services' Concessions to Pensioners and Beneficiaries output.

Empowering individuals and communities

Creating modernised and inclusive Neighbourhood Houses

Funding is provided in 2011-12 to provide grants to Neighbourhood Houses to improve their infrastructure, accessibility and amenities. Grants will be provided for information, communication and technology upgrades and minor works.

This initiative contributes to the Department of Human Services' Community Participation output.

Helping women's economic participation

Funding is provided to support women's economic participation and leadership through a range of initiatives.

This initiative contributes to the Department of Human Services' Women's Policy output.

Men's Sheds program

Funding is provided to continue investment in the Men's Sheds program across Victoria. This will enable communities to construct up to 30 new Sheds and refurbish up to 46 existing sites. Grants of up to \$30 000 will be provided to assist local Men's Sheds to implement strategies to ensure their futures as self sufficient community-governed organisations.

This initiative contributes to the Department of Human Services' Community Participation output.

Promoting Youth – opportunities for social and economic engagement

The Government will undertake the following initiatives to promote opportunities for youth.

- *Centre for Multicultural Youth core funding*

Funding is provided to continue investment in the Centre for Multicultural Youth. The Centre is funded to provide strategic advice and policy analysis to government and to enable communication and consultation with the youth and community sector to support their capacity to work effectively with culturally and linguistically diverse young people. It will also provide opportunities for culturally and linguistically diverse young people to participate and contribute to their communities.

This initiative contributes to the Department of Human Services' Youth Affairs output.

- **Promoting youth pathways – Advance**

Funding is provided to continue investment in the Advance program. This program provides opportunities for young people to volunteer, learn and gain accreditation, and partner with a community organisation to develop a community project in response to local needs. Advance is available to all Victorian Government secondary school campuses for students in Years 7 to 12.

This initiative contributes to the Department of Human Services’ Youth Affairs output.

- **Youth Affairs Council of Victoria core funding (YACVic)**

Funding is provided in 2011-12 to YACVic to support the delivery of strategic advice and policy analysis on youth affairs to government. YACVic represents all young people and the youth sector in Victoria.

This initiative contributes to the Department of Human Services’ Youth Affairs output.

- **Youth Foundations Victoria**

Funding is provided in 2011-12 to support the transition of the 15 Youth Foundations across Victoria to full management by the Bendigo and Adelaide Bank. The Youth Foundations provide opportunities for young people to participate in raising funds to match Government and community bank funding and then be involved in making grants to local youth projects with the interest earned by each foundation.

This initiative contributes to the Department of Human Services’ Youth Affairs output.

Asset initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
Youth services and youth justice						
Addressing the long-term future for youth justice custodial services – design and planning	..	1.0	..	..	..	1.0
Sub-total asset initiatives	..	1.0	..	..	..	1.0
Election commitments	..	0.7	0.3	..	..	1.0
Government-wide initiatives
Total asset initiatives	..	1.7	0.3	..	..	2.0

Source: Department of Treasury and Finance

Youth services and youth justice

Addressing the long-term future for youth justice custodial services – design and planning

Funding is provided for early design and planning works to address capacity issues and to establish longer term plans for youth justice centres.

This initiative contributes to the Department of Human Services’ Youth Justice Custodial Services output.

JUSTICE

Output initiatives

	(\$ million)				
	2010-11	2011-12	2012-13	2013-14	2014-15
Emergency service and volunteer organisations					
Community Safety Emergency Support Program	..	0.2	0.2	0.2	0.2
Emergency services communications	..	3.1	2.0	0.7	0.7
Life Saving Victoria clubs assistance	..	0.3	0.3	0.3	0.3
Life Saving Victoria Multicultural Water Safety Program	..	0.3	0.3	0.3	0.3
Victoria State Emergency Service command and control and operational capability	..	1.4	3.5	4.2	3.9
Victoria State Emergency Service emergency response – volunteer support	..	2.3	2.4	2.4	2.5
Public safety and crime reduction					
Electronic monitoring	..	1.7	1.7	1.8	1.8
Graffiti prevention and removal strategy	..	2.3	2.3	2.4	2.5
Serious sex offender management	..	5.5	..	..	..
Upgrade to the Victoria Police Academy	..	0.2	0.6	0.8	0.8
Access to the justice system					
Community Legal Centres	..	2.2	2.3	2.3	2.4
Courts Integrated Services Program	..	5.3	5.5	5.6	5.7
Improving justice for homeless Victorians	..	0.2	0.2	0.2	0.2
Sub-total output initiatives	..	25.0	21.3	21.2	21.4
Election commitments	0.2	98.2	127.2	177.2	188.5
Government-wide initiatives	12.6	..	..	..	..
Election commitment savings	- 19.2	- 38.7	- 39.6	- 40.5	- 41.5
Measures to offset the GST reduction	..	- 20.7	- 22.0	- 22.1	- 22.2
Total output initiatives	- 6.4	63.8	86.9	135.8	146.2

Source: Department of Treasury and Finance

Emergency service and volunteer organisations

Community Safety Emergency Support Program

Funding is provided to continue the Community Safety Emergency Support Program. This grants program assists emergency service volunteer organisations to purchase additional safety equipment.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Emergency services communications

Funding is provided to upgrade metropolitan mobile radio equipment used by metropolitan police, fire services and ambulance for emergency communications to ensure compliance with system changes made by the Australian Communications and Media Authority. Equipment upgrades include radio terminals, base stations and replacement transportable repeater kits. This initiative will also upgrade the Emergency Services Telecommunications Authority's computer aided dispatch software used for emergency call taking.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Life Saving Victoria clubs assistance

Funding is provided to Life Saving Victoria clubs across the State to assist them to meet the costs of maintenance, insurance and administration. This will allow volunteers to maintain delivery of volunteer life saving services.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Life Saving Victoria Multicultural Water Safety Program

Funding is provided to Life Saving Victoria to continue water safety education, training and swimming activities to culturally and linguistically diverse communities. This program aims to reduce future loss of life and injury by increasing multicultural participation and skills in aquatics and related fields.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Victoria State Emergency Service command and control and operational capability

Funding is provided to employ additional Victorian State Emergency Service staff to fill key leadership roles in the incident management teams, enabling the Service to control major, sustained events for which it has lead agency responsibility.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Victoria State Emergency Service emergency response – volunteer support

Funding is provided to continue the Victoria State Emergency Service Emergency Response Volunteer Support program that provides support for volunteers and assists with administration and operating costs. This includes systems enhancement, improved communications with volunteers, upgrades of unit equipment and employment of a contract financial volunteer support officer.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Public safety and crime reduction

Electronic monitoring

Funding is provided for the continuation of electronic monitoring to provide capacity for the electronic monitoring of serious offenders, suspects on bail and offenders subject to community correction orders.

This initiative contributes to the Department of Justice's Community Based Offender Supervision output.

Graffiti prevention and removal strategy

Funding is provided to continue the graffiti prevention and removal strategy. This strategy includes graffiti removal from State and local government assets, support for graffiti prevention, increased public awareness of graffiti, and improved partnerships with graffiti management stakeholders.

This initiative contributes to the Department of Justice's Community Safety and Crime Prevention output.

Serious sex offender management

Funding is provided for the management of serious sex offenders which aims to reduce the risk of re-offending through identification, management and rehabilitation. A core part of this strategy is to support the legal and operational requirements of the post-sentence detention and supervision scheme for sex offenders where the court is satisfied they pose an unacceptable risk of re-offending.

This initiative contributes to the Department of Justice's Prisoner Supervision and Support output.

Upgrade to the Victoria Police Academy

Funding is provided for the upgrade and alterations to the Police Academy to support the recruitment and training of 1 700 police and 940 protective service officers, and to develop a police academy business case to respond to expected demand.

This initiative contributes to the Department of Justice's Policing Services output.

Access to the justice system

Community Legal Centres

Funding is provided to enable Community Legal Centres to continue the delivery of legal advice and assistance, particularly in rural and regional areas with an emphasis on assistance in family violence matters. As in previous years, Victoria Legal Aid will direct a portion of these funds to continue to meet the legislated requirement to provide legal representation to respondents for the cross-examination of protected witnesses in family violence matters.

This initiative contributes to the Department of Justice's Supporting the Judicial Process output.

Courts Integrated Services Program

Funding is provided to continue the Courts Integrated Services Program in relation to defendants with multiple and complex needs. The program provides case management and offender supervision to reduce re-offending through targeted intervention and treatment of underlying causal factors for offending.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

Improving justice for homeless Victorians

Funding is provided for the continuation of the Homeless Persons Legal Clinic and the Homeless Persons Court Liaison Officer initiative. The Homeless Persons Legal Clinic, in partnership with private sector legal firms, provides legal representation to people experiencing homelessness through the provision of 12 weekly outreach legal clinics. The Homeless Persons Court Liaison Officer initiative focuses on facilitating provision of services for homeless people interacting with the courts system.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

Asset initiatives

	(\$ million)					TEI
	2010-11	2011-12	2012-13	2013-14	2014-15	
Emergency service and volunteer organisations						
Emergency services communications	..	1.8	5.1	1.6	..	8.5
Victoria State Emergency Service command and control and operational capability	..	6.0	..	..	..	6.0
Public safety and crime reduction						
Upgrade to the Victoria Police Academy	..	5.5	9.9	..	..	15.4
Sub-total asset initiatives	..	13.3	15.0	1.6	..	29.8
Election commitments	..	121.4	4.8	6.0	..	132.2
Government-wide initiatives
Total asset initiatives	..	134.7	19.8	7.6	..	162.1

Source: Department of Treasury and Finance

Emergency service and volunteer organisations

Emergency services communications

Refer to the output initiative for a description.

Victoria State Emergency Service command and control and operational capability

Funding is provided to Victoria State Emergency Service to purchase new mobile command and control vehicles and replace critical emergency response assets including communications equipment to enable improved responses to major sustained emergency events.

This initiative contributes to the Department of Justice's Emergency Management Capability output.

Public safety and crime reduction

Upgrade to the Victoria Police Academy

Refer to the output initiative for a description.

PLANNING AND COMMUNITY DEVELOPMENT

Output initiatives

	(\$ million)				
	2010-11	2011-12	2012-13	2013-14	2014-15
Planning and urban development					
Bushfire Response Planning Unit	..	1.4	..	..	..
Changing Places Program	..	2.2	2.3	2.4	..
Revitalising Victoria's heritage	..	2.6	2.6	2.6	2.6
Sport and recreation					
Community Support and Recreational Sports Package – Sport and recreation	..	3.1	3.2	3.2	3.3
State Sports Facilities Project	1.4	1.0	..	..	..
Indigenous Victorians					
Facilitating planning approvals – Aboriginal cultural heritage issues	..	0.5	..	..	..
Indigenous governance training	..	0.5	0.5	0.6	0.6
Veterans					
Preparing for the ANZAC centenary and commemorative grants	..	0.5	0.5	0.5	0.6
Local Government					
Public Libraries Capital Works Program	..	4.3	4.3	4.3	4.3
The Premiers' Reading Challenge Book Fund	..	1.1	1.1	1.1	1.1
Community development					
Community Support and Recreational Sports Package – Community development	..	6.9	6.8	11.8	16.7
Supporting the sustainability of the not-for-profit sector	..	1.4	1.2	1.0	1.0
Volunteering portal and grants	..	1.2	1.2	1.5	1.3
Regional growth					
Farmers Markets Support Program	..	0.5	0.5	0.5	0.5
Sub-total output initiatives	1.4	27.3	24.3	29.5	31.9
Election commitments	19.7	155.1	153.1	138.5	136.0
Government-wide initiatives	10.4	22.0	3.0	..	..
Election commitment savings	- 3.1	- 6.2	- 6.3	- 6.5	- 6.7
Measures to offset the GST reduction	..	- 9.9	- 10.7	- 11.7	- 11.7
Total output initiatives	28.5	188.4	163.4	149.9	149.5

Source: Department of Treasury and Finance

Planning and urban development

Bushfire Response Planning Unit

Funding is provided to extend the work of the former Bushfire Rebuild Facilitation Unit to support people rebuilding homes in bushfire prone areas.

This initiative contributes to the Department of Planning and Community Development's Planning output.

Changing Places Program

Funding is provided to continue activities in partnership with local councils, building on the former Creating Better Places program. It will support physical improvements and planning work to encourage local development and investment in metropolitan and regional activity areas.

This initiative contributes to the Department of Planning and Community Development's Planning output.

Revitalising Victoria's heritage

Funding is provided to support Heritage Victoria, the Heritage Council and local governments to meet their regulatory responsibilities on an ongoing basis, in light of increasing demand for heritage services. This initiative includes financial assistance for councils to manage heritage assets.

This initiative contributes to the Department of Planning and Community Development's Planning output.

Sport and recreation

Community Support and Recreation Sports Package – Sport and recreation

A number of initiatives have been packaged to improve delivery in funding to increase participation in sport in targeted locations and communities. This package replaces the former Active Families Challenge and Physical Activities Grants programs. It also enables the continuation of the Sporting Uniform Grants program, which provides one-off sporting uniform grants of up to \$1 000 to assist grassroots sport and recreation clubs to purchase a wide range of sporting uniforms.

This initiative contributes to the Department of Planning and Community Development's Sport and Recreation Development output.

State Sports Facilities Project

Funding is provided to complete the construction of the State Sports Facilities Project, including a new State Athletics Centre and improved sporting facilities at the Lakeside Oval in Albert Park. It also provides funding for the opening of the modernised facility and the costs to the State Sports Centre Trust associated with the facility's management.

This initiative contributes to the Department of Planning and Community Development's Sports and Recreation Development output.

Indigenous Victorians

Facilitating planning approvals – Aboriginal cultural heritage issues

Funding is provided to continue support to build the statutory capabilities of key Indigenous organisations to meet their requirements as Registered Aboriginal Parties under the *Aboriginal Heritage Act 2006*. This will enable effective participation in decision making systems and create positive partnerships with key stakeholders.

This initiative contributes to the Department of Planning and Community Development's Indigenous Community and Cultural Development output.

Indigenous governance training

Funding is provided to continue providing governance and management training tailored to the needs of Indigenous organisations. This will build their capacity to meet their statutory obligations and organisational challenges. The training program includes the delivery of 12 introductory workshops and eight accredited courses, giving priority to Indigenous organisations experiencing governance difficulties.

This initiative contributes to the Department of Planning and Community Development's Indigenous Community and Cultural Development output.

Veterans

Preparing for the ANZAC centenary and commemorative grants

Funding is provided to support preparations for the commemoration of the centenary of the First World War from 2014. It will also provide for the ongoing continuation of grants for the restoration of war memorials, commemorative events and educational activities.

This initiative contributes to the Department of Planning and Community Development's Veterans Affairs output.

Local government

Public Libraries Capital Works Program

Funding is provided for grants on a contributed basis, and usually to local government, for upgrades to existing libraries, the construction of new libraries and the replacement or refurbishment of mobile libraries. This initiative replaces the former Living Libraries program.

This initiative contributes to the Department of Planning and Community Development's Local Government output.

The Premiers' Reading Challenge Book Fund

Funding is provided to support public libraries that are involved in the Victorian Premiers' Reading Challenge to purchase books and materials. This initiative further promotes reading by Victorian students.

This initiative contributes to the Department of Planning and Community Development's Local Government output.

Community development

Community Support and Recreation Sports Package – Community development

Funding is provided for small scale grants to boost participation in civic activities and contribute to the cost of community infrastructure and amenities, including those in growing areas. This package replaces the former Victorian Community Support Grants and Supporting Growing Communities programs.

This initiative contributes to the Department of Planning and Community Development's Community Development output.

Supporting the sustainability of the not-for-profit sector

Funding is provided to deliver a range of activities to enhance the capacity of Victoria's not-for-profit sector to meet growing and changing demands on an ongoing basis. Activities include further development and implementation of the Single Funding Agreement with community organisations; and better linking of funding to outcomes and the delivery of tailored governance training. Grants will also be provided to support the implementation of these activities.

This initiative contributes to the Department of Planning and Community Development's Community Development output.

Volunteering portal and grants

Funding is provided for the ongoing management of Victoria's volunteering portal, the key online community resource since 2010, for matching volunteering interest with opportunities across a range of sectors. The ongoing funding will also provide for the new Multicultural Volunteer Awards and establishment of a Volunteer Coordination Unit in times of crises, both announced in the Government's election commitments.

This initiative contributes to the Department of Planning and Community Development's Community Development output.

Regional growth

Farmers Markets Support Program

Funding is provided for rural, regional and peri-urban councils to undertake feasibility studies into proposed farmers markets, establish new markets and expand on existing ones. The program will also provide grants to the Victorian Farmers Markets Association to provide advice, training, accreditation, consumer research, consumer information and promotional materials.

This initiative contributes to the Department of Planning and Community Development's Regional Development and Regional Cities output.

Asset initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
Sport and recreation						
State Sports Facilities Project	..	12.9	..	..	..	12.9
Sub-total asset initiatives	..	12.9	..	..	..	12.9
Election commitments	..	1.0	..	..	..	1.0
Government-wide initiatives
Total asset initiatives	..	13.9	..	..	..	13.9

Source: Department of Treasury and Finance

Sport and recreation

State Sports Facilities Project

Refer to the output initiative for a description of this initiative.

PREMIER AND CABINET

Output initiatives

	(\$ million)				
	2010-11	2011-12	2012-13	2013-14	2014-15
Multicultural affairs and citizenship					
Antipodes Centre redevelopment	..	..	2.0	..	..
Ethnic Communities Council of Victoria	..	0.1	0.1	0.1	0.1
Promoting community harmony program	..	1.5	1.5	1.6	1.6
Victorian Multicultural Commission community grants program	..	2.0	2.1	2.1	2.2
Arts and cultural development					
Arts audience expansion	..	0.3	0.3	0.3	0.3
Blueprint for the development of the arts and cultural precinct in Southbank	..	0.5	..	..	..
Community grants: the Local History Grants Program and Community History Awards	..	0.4	0.4	0.4	0.4
Connecting communities to the arts	..	2.7	2.8	2.8	2.9
Melbourne International Comedy Festival	..	1.0	1.1	1.1	1.1
Melbourne Recital Centre sustainability	..	0.5	0.5	0.5	0.5
Melbourne Symphony Orchestra business interruption support	..	1.8	..	..	..
Melbourne Writers Festival: City of Literature	..	0.3	0.3	0.3	0.3
Music Victoria	..	0.3	0.3	..	..
Sustaining the State Library of Victoria	..	1.9	3.7	..	..
Supporting local communities					
Mobile rebuilding advisory service	..	0.7	..	..	..
Murrindindi Shire Council industry development package	..	1.2	..	..	..
Murrindindi Shire Council operating costs for assets	..	0.4	0.6	..	..
Relief for the Christchurch communities affected by the February earthquake	2.0	..	..	..	..
Relief for the Queensland communities affected by the January floods	1.0	..	..	..	..
Remediation of the Marysville temporary village site	..	1.1	..	..	..
Sub-total output initiatives	3.0	16.5	15.4	9.1	9.3
Election commitments	2.6	30.7	33.2	35.8	36.9
Government-wide initiatives	..	..	..	..	..
Election commitment savings	- 8.2	- 16.6	- 17.1	- 17.5	- 18.0
Measures to offset the GST reduction	..	- 2.0	- 2.0	- 2.0	- 2.0
Total output initiatives	- 2.6	28.6	29.5	25.4	26.2

Source: Department of Treasury and Finance

Multicultural affairs and citizenship

The Government is focused on promoting social cohesion and celebrating the many different cultures that help make Victoria a vibrant State. Initiatives in this budget include free seminars across Victoria to provide information to recently arrived migrants and refugees on their rights and responsibilities as citizens of Victoria, a coordinated approach to improve the State, local and federal government response to the needs of newly arrived humanitarian migrants, and improved access to government interpreter and translator services for people with limited English language proficiency.

In addition, the functions of the Ethnic Communities Council of Victoria will continue to be supported. The Government will continue to build and enhance current multifaith initiatives and community harmony activities, and support multicultural festivals and events, and communities.

Antipodes Centre redevelopment

Funding is provided in 2012-13 to fit-out the planned redevelopment of the Greek culture, heritage and language centre in the Lonsdale Street Greek precinct.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

Ethnic Communities Council of Victoria

Funding is provided to support the functions of the Ethnic Communities Council of Victoria enabling it to continue to provide leadership, governance and advocacy and deliver skills training for community groups.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

Promoting community harmony program

Funding is provided to continue to build on the current suite of multifaith initiatives and community harmony activities administered by the Office of Multicultural Affairs and Citizenship.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

Victorian Multicultural Commission community grants program

Funding is provided to continue the level of support for senior citizens, multicultural festivals and events, and multicultural communities.

This initiative contributes to the Department of Premier and Cabinet's Multicultural Affairs and Citizenship output.

Arts and cultural development

The Government is committed to supporting the arts as a key contributor to the uniqueness of Victoria. This initiative will foster the development of artists and arts industries, make the arts more accessible and affordable for all Victorians, and support participation in artistic endeavours by people of all ages in metropolitan, rural and regional communities.

Arts audience expansion

Funding is provided to continue arts industry marketing support services which make use of newly developed audience profiling technologies to assist arts organisations to expand their reach and build new audiences.

This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

Blueprint for the development of the arts and cultural precinct in Southbank

Funding is provided for a blueprint for the Arts in Southbank. This blueprint will guide Government decisions on the future development program of the Southbank Arts and Cultural Precinct.

This initiative contributes to the Department of Premier and Cabinet's Creative Arts Development and Access output.

Community grants: the Local History Grants program and Community History Awards

Funding is provided to continue the Local History Grants Program, which encourages and fosters community activities to preserve, record and share the local and community history of Victoria. The initiative also supports the annual Victorian Community History Awards.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

Connecting communities to the arts

Funding is provided to continue operational support for small to medium arts organisations, community and education partnerships, increased touring and expanded access to Victoria's cultural collections.

These programs will support Victoria's small arts organisations, develop creative talent, expand community participation in arts and cultural activity and grow Victoria's creative capital.

This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

Melbourne International Comedy Festival

Funding is provided to support the continuation of increased public programming, including a free outdoor family festival focussed on the comedy precinct along the Yarra. This will cement the Melbourne International Comedy Festival as a significant major event for Victoria.

This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

Melbourne Recital Centre sustainability

Funding is provided to support the Melbourne Recital Centre to meet business cost pressures so the Centre will be able to continue to deliver high quality music experiences for Victorians and support for artists.

This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

Melbourne Symphony Orchestra business interruption support

Funding is provided to support the temporary relocation of the Melbourne Symphony Orchestra during the redevelopment of its main performance venue, the Victorian Arts Centre's Hamer Hall.

This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

Melbourne Writers Festival: City of Literature

Funding is provided to broaden the impact of the Melbourne City of Literature profile across Victoria, maintain the expanded Melbourne Writers Festival programming and refocus the Premier's Literary Awards.

This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

Music Victoria

Funding is provided to support Music Victoria's operations and assist the industry organisation to become financially self sustaining by the end of 2012-13.

This initiative contributes to the Department of Premier and Cabinet's Arts Development and Access output.

Sustaining the State Library of Victoria

Funding is provided to complete a strategic framework for the ongoing operation of the State Library of Victoria.

This initiative contributes to the Department of Premier and Cabinet's Portfolio Arts Agencies output.

Supporting Local Communities

The Government seeks to encourage vibrant and self-reliant communities built on high levels of civic participation and voluntary effort. The *2011-12 Budget* allocates funding to a range of initiatives to support local communities, in particular to consolidate and assist recovery efforts in communities affected by the devastating 2009 bushfires.

Mobile rebuilding advisory service

Funding is provided to continue the mobile rebuilding advisory service until the end of 2011. The service was established after the 2009 Victorian bushfires, and provides information, advice and assistance for rebuilding those areas affected by the fires.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

Murrindindi Shire Council industry development package

Funding is provided to establish an economic development team targeted at small business growth and capital investment within the Murrindindi Shire. The team will oversee existing government services to small businesses as well as develop a suite of new initiatives to encourage job creation, small business development and capital investment.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

Murrindindi Shire Council operating costs for assets

Funding is provided to assist with the maintenance and operation of new and renovated community facilities that were established in the Murrindindi Shire to help with community recovery since the 2009 Victorian bushfires.

This initiative contributes to the Department of Premier and Cabinet's Strategic Policy Advice and Projects output.

Relief for the Christchurch communities affected by the February earthquake

Funding is provided for a State donation to the appeal for communities in Christchurch who were impacted by the severe, magnitude 6.3 earthquake on 22 February 2011.

This initiative contributes to the Department of Premier and Cabinet's Government Information Services and Support output.

Relief for the Queensland communities affected by January floods

Funding is provided for a State donation to the Queensland Flood Appeal to help families and communities impacted by the Queensland floods.

This initiative contributes to the Department of Premier and Cabinet's Government Information Services and Support output.

Remediation of the Marysville temporary village site

Funding is provided to undertake remediation work on the site of the Marysville temporary village as an important step in assisting the town in its recovery from the 2009 Victorian bushfires.

Asset initiatives

(\$ million)

	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
Contribution Circus Oz relocation	..	5.0	10.0	..	..	15.0
Sub-total asset initiatives	..	5.0	10.0	..	..	15.0
Election commitments	..	5.0	..	..	..	5.0
Government-wide initiatives
Total asset initiatives	..	10.0	10.0	..	..	20.0

Source: Department of Treasury and Finance

Contribution to Circus Oz relocation

Funding is provided as a contribution towards the establishment of Circus Oz rehearsal and business development spaces suitable for its creative direction and future role within the international and national circus and performing arts sectors. The new facility will be established together with the implementation of a new business model.

This initiative contributes to the Department of Premier and Cabinet's Portfolio Services and Policy output.

PRIMARY INDUSTRIES

Output initiatives

	(\$ million)				
	2010-11	2011-12	2012-13	2013-14	2014-15
Biosecurity and pest control					
Improved surveillance and preparedness for the exotic varroa mite pest of bees	..	0.3	..	..	..
Strengthening priority weed and pest animal control	..	5.1	5.2	5.4	5.5
Sustainable fisheries					
Continuing 13 FISH: fisheries intelligence reporting line	..	0.9	..	..	..
Marine Discovery Centre: school and community fisheries education	..	0.3	0.3	0.3	0.3
Opportunities in primary industries					
First Farm Grant Program	..	1.2	..	..	..
Rediscover Victoria	..	0.6	..	..	..
Safer communities					
<i>We are Family</i> – a component of the Responsible Pet Ownership Program	..	0.1	0.1	0.1	0.1
Sub-total output initiatives	..	8.5	5.7	5.8	6.0
Election commitments	..	20.2	34.6	38.0	34.3
Government-wide initiatives	6.6	6.6	2.3	..	..
Election commitment savings	- 3.1	- 6.3	- 6.4	- 6.6	- 6.7
Measures to offset the GST reduction	..	- 4.0	- 4.2	- 6.6	- 7.6
Total output initiatives	3.5	25.0	32.0	30.6	26.0

Source: Department of Treasury and Finance

Biosecurity and pest control

Improved surveillance and preparedness for the exotic varroa mite pest of bees

Funding is provided to increase surveillance at Western Port and Port of Melbourne to protect Victoria's apiculture industry from the varroa parasite of bees.

This initiative contributes to the Department of Primary Industries' Regulation and Compliance output.

Strengthening priority weed and pest animal control

Funding is provided to maintain and build on the management of weeds and pest animals on private land to protect Victoria's agricultural and natural assets. This will provide enforcement capability to enable the Department of Primary Industries to target landholders who fail to manage weeds and pest animals and continue current levels of service for the wild dogs control program.

This initiative contributes to the Department of Primary Industries' Regulation and Compliance output.

Sustainable fisheries

Continuing 13 FISH: fisheries intelligence reporting line

Funding is provided to continue the fisheries intelligence reporting line (13 FISH) to protect fish stocks from theft, and promote responsible commercial and recreational fishing behaviour.

This initiative contributes to the Department of Primary Industries' Regulation and Compliance output.

Marine Discovery Centre: School and community fisheries education

Funding is provided to continue the operation of the Marine Discovery Centre. This will enhance the development of agriculture and the marine ecosystem in the education system. The Centre provides educational opportunities to school students and raises public awareness of the fisheries industry and sustainable fishing practices.

This initiative contributes to the Department of Primary Industries' Primary Industries Policy output.

Opportunities in primary industries

First Farm Grant program

Funding is provided to continue the First Farm Grant program. The program provides business planning and development support to young farmers who have recently made, or are about to make, a commitment in farming.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

Rediscover Victoria

Funding is provided to continue the Rediscover Victoria program. This program will undertake pre-competitive geoscience assessments of the State's potential for world-class ore deposits and gas supplies. A high priority will be to promote exploration and development opportunities for Victoria's mineral and energy resources. Rediscover Victoria will also provide new data to improve the 3D geological model of the State.

This initiative contributes to the Department of Primary Industries' Strategic and Applied Scientific Research output.

Safer communities

We are Family – a component of the Responsible Pet Ownership Program

Funding is provided to continue the *We Are Family* Responsible Pet Ownership program. The program seeks to reduce the risk of dog attack injury to children under four years of age through education programs delivered to expectant parents accessing maternity hospital antenatal programs and maternal and child health centres.

This initiative contributes to the Department of Primary Industries' Sustainable Practice Change output.

Asset initiatives

Nil

SUSTAINABILITY AND ENVIRONMENT

Output initiatives

	(\$ million)				
	2010-11	2011-12	2012-13	2013-14	2014-15
Communities caring for the environment					
Wildlife rehabilitators grants program	..	0.3	0.3	0.3	0.3
Parks and land					
Asset replacement and renewal at Victoria's parks and public land	..	..	0.4	0.4	0.4
Management of weeds and pests to protect environmental values on public land	..	4.0	4.1	4.2	4.3
Park rangers	..	7.4	7.5	7.7	7.9
Parks Victoria financial sustainability	14.1	14.4	5.7	6.1	6.4
Positioning Victoria's farming prosperity for the future	..	0.6	0.4	0.3	0.3
Protection of Port Phillip Bay beaches and foreshores	..	2.3	2.4	2.4	2.5
Acting sustainably					
Murray-Darling Basin Authority contribution	..	9.1	..	..	..
Sustainable schools	..	2.0	2.1	2.1	2.2
Supporting recreational opportunities					
Shotgun Education Program	..	0.1	0.6	..	..
Southern alpine resorts	..	3.6	..	..	..
Other Sustainability and Environment					
Insurance premiums increases	..	7.7	5.1	5.5	5.9
Sub-total output initiatives	14.1	51.4	28.6	29.0	30.2
Election commitments	1.2	34.0	39.7	39.4	39.8
Government-wide initiatives	9.2	48.1	2.4	2.5	2.3
Election commitment savings	- 9.4	- 19.3	- 19.7	- 20.2	- 20.7
Measures to offset the GST reduction	..	- 12.5	- 12.0	- 11.9	- 11.9
Total output initiatives	15.1	101.7	39.0	38.8	39.7

Source: Department of Treasury and Finance

Communities caring for the environment

Wildlife rehabilitators grants program

Funding is provided to continue a grants program to volunteer wildlife rehabilitators and institutions involved in the care and rehabilitation of wildlife.

This initiative contributes to the Department of Sustainability and Environment's Biodiversity output.

Parks and land

Asset replacement and renewal at Victoria's parks and public land

Refer to the asset initiative for a description of the initiative.

Management of weeds and pests to protect environmental values on public land

Funding is provided to continue weed and pest animal control programs in national parks, state forests and other public land in Victoria.

This initiative contributes to the Department of Sustainability and Environment's Biodiversity output.

Park rangers

Funding is provided to continue 65 park ranger positions in regional Victoria. The park rangers provide park management services, including management of natural, recreational and cultural assets.

This initiative contributes to the Department of Sustainability and Environment's Forests and Parks output.

Parks Victoria financial sustainability

Funding is provided to ensure the ongoing financial sustainability of Parks Victoria in light of a number of cost pressures including increasing population and visitation, increasing insurance premiums, and an increasing area of land that is required to be managed. This funding will also ensure continued free entry to Victoria's national and metropolitan parks.

This initiative contributes to the Department of Sustainability and Environment's Forests and Parks output.

Positioning Victoria's farming prosperity for the future

Funding is provided to consolidate and support the expansion of the Vicmap Position GPSnet network and establish a formal maintenance cycle to ensure continuing network performance reliability.

This initiative contributes to the Department of Sustainability and Environment's Land Administration and Property Information output.

Protection of Port Phillip Bay beaches and foreshores

Funding is provided to continue the renourishment and protection of beaches around Port Phillip Bay. The program will focus on improving sand renourishment, dune rehabilitation, protection of assets and stormwater management.

This initiative contributes to the Department of Sustainability and Environment's Public Land output.

Acting sustainably

Murray-Darling Basin Authority contribution

Additional funding is provided for Victoria's annual contribution towards the operating costs of the Murray-Darling Basin Authority.

This initiative contributes to the Department of Sustainability and Environment's Sustainable Water Management and Supply output.

Sustainable schools

Funding is provided to continue and build on the existing ResourceSmart Australian Sustainable Schools Initiative (AuSSIVic) program. It will also provide participating schools that are eligible with a one-off Education Facility Energy Efficiency Grant to undertake energy audits or install energy efficient or sustainable infrastructure.

This initiative contributes to the Department of Sustainability and Environment's Environmental Policy and Climate Change output.

Supporting recreational opportunities

Shotgun Education Program

Funding is provided for the development of an in-field training module for Victorian hunters to improve their practical shotgun skills and to resource shooting sport complexes throughout the State to support this training.

This initiative contributes to the Department of Sustainability and Environment's Biodiversity output.

Southern alpine resorts

Funding is provided to continue support of the operations of Mt Baw Baw and Lake Mountain alpine resorts.

This initiative contributes to the Department of Sustainability and Environment's Public Land output.

Other Sustainability and Environment

Insurance premiums increases

Funding is provided to meet the rising cost of insuring public land assets due to higher claims activity following recent bushfires and floods and the requirement to rebuild assets to higher engineering and building standards.

This initiative contributes to the Department of Sustainability and Environment's:

- Biodiversity output;
- Natural Resources output;
- Public Land output;
- Environmental Policy and Climate Change output;
- Land and Fire Management output;
- Land Administration and Property Information output; and
- Forests and Parks output.

Asset initiatives

(\$ million)

	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
Parks and land						
Asset Replacement and Renewal at Victoria's Parks and Public Land	..	8.4	..	..	..	8.4
Sub-total asset initiatives	..	8.4	..	..	..	8.4
Election commitments	..	1.3	..	..	..	1.3
Government-wide initiatives	14.5	78.1	1.4	1.4	1.1	96.5
Total asset initiatives	14.5	87.8	1.4	1.4	1.1	106.2

Source: Department of Treasury and Finance

Parks and land

Asset replacement and renewal at Victoria's parks and public land

Funding is provided to continue renewal and replacement of built assets in priority parks of the Parks Victoria estate.

This initiative contributes to the Department of Sustainability and Environment's Forest and Parks output.

TRANSPORT

Output initiatives

	(\$ million)				
	2010-11	2011-12	2012-13	2013-14	2014-15
Boating safety program	..	5.0	5.0	5.0	5.0
Graduated Licensing System	..	12.3	..	..	..
Increase in maintenance funding for arterial roads	..	23.0	..	..	..
Local ports	..	6.0	..	..	..
Nation Building Program – roads projects	..	..	..	1.0	2.3
Port of Hastings development	1.3	1.0	..	..	..
Sub-total output initiatives	1.3	47.3	5.0	6.0	7.3
Election commitments	..	94.7	80.8	83.9	83.7
Government-wide initiatives	51.8	96.1	..	..	..
Election commitment savings	- 22.0	- 44.7	- 45.7	- 46.7	- 47.8
Measures to offset the GST reduction	..	- 11.2	- 11.2	- 11.0	- 11.0
Total output initiatives	31.1	182.2	28.9	32.2	32.2

Source: Department of Treasury and Finance

Boating safety program

Funding is provided for continuation of the Boating Safety and Facilities Program to support recreational boating through a mixture of statewide initiatives and community grants.

This initiative contributes to the Department of Transport's Marine Safety and Regulation output.

Graduated Licensing System

Funding is provided for the continued delivery of the Graduated Licensing System program to improve young driver safety through increasing the level of driving experience, promoting safe practices and safer vehicle purchase, and providing motivation for safer driving behaviour. Key features of this system include peer passenger restrictions and a two-stage probationary licence system (P1 – red and P2 – green plates).

This initiative contributes to the Department of Transport's Vehicle and Driver Regulation output.

Increase in maintenance funding for arterial roads

Funding is provided to invest in road pavement maintenance and rehabilitation to help prevent increasing rates of deterioration in road network conditions. Funds will be directed to the roads with the highest rate of failures or potholing.

This initiative contributes to the Department of Transport's Road Assets Management output.

Local ports

Funding is provided for maintenance and renewal of infrastructure for local ports.

This initiative contributes to the Department of Transport's Freight, Logistics, Ports and Marine Development output.

Nation Building Program – road projects

In partnership with the Commonwealth Government, funding is provided for the next stage of the M80 upgrade – Edgars Road to Plenty Road. Funding will deliver road widening to achieve three through lanes and additional lanes between interchanges, upgrades to interchanges, a Freeway Management System and improvements to the shared user path.

In partnership with the Commonwealth Government, funding is provided for the Western Highway duplication between Burrumbeet and Beaufort – this includes the construction of a second carriageway, a bypass, and interchanges at Ballarat-Burrumbeet Road and east of Trawalla.

This initiative contributes to the Department of Transport’s Road Network Improvements output.

Port of Hastings development

Funding is provided to commence planning for the development of the Port of Hastings.

This initiative contributes to the Department of Transport’s Freight, Logistics, Ports and Marine Development output.

Asset initiatives

	(\$ million)					
	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
Disability Discrimination Act access to public transport	..	5.0	5.0	5.0	5.0	20.0
Nation Building Program – roads projects	..	27.0	68.0	47.6	..	142.6
Sub-total asset initiatives	..	32.0	73.0	52.6	5.0	162.6
Election commitments	0.6	118.0	207.3	112.7	8.3	446.9
Government-wide initiatives	..	..	..	..	..	..
Total asset initiatives	0.6	150.0	280.3	165.3	13.3	609.5

Source: Department of Treasury and Finance

Disability Discrimination Act access to public transport

Funding is provided to continue to upgrade public transport infrastructure in line with the Commonwealth’s *Disability Standards for Accessible Public Transport 2002* legislation.

This initiative contributes to the Department of Transport’s Specialist Transport Services output.

Nation Building Program – road projects

Refer to the output initiative for a description of this initiative.

TREASURY AND FINANCE

Output initiatives

	(\$ million)				
	2010-11	2011-12	2012-13	2013-14	2014-15
Compliance and taxation					
Enhanced tax compliance	..	7.0	12.5	12.6	12.7
Reform of land rich duty	..	..	1.0	1.0	1.0
Other Treasury and Finance initiatives					
Energy Saver Incentive (Victorian Energy Efficiency Target) scheme administration	..	3.0	3.0	3.0	3.0
Improving the planning, management and delivery of infrastructure projects	0.8	4.8	5.0	5.1	5.2
Sub-total output initiatives	0.8	14.8	21.5	21.7	21.9
Election commitments	- 13.1	95.3	47.0	0.8	..
Government-wide initiatives	6.0	10.9	7.4	5.2	5.0
Election commitment savings	- 5.1	- 10.5	- 10.7	- 11.0	- 11.2
Measures to offset the GST reduction	..	- 2.7	- 2.7	- 2.7	- 2.7
Total output initiatives	- 11.3	107.9	62.5	14.0	13.0

Source: Department of Treasury and Finance

Compliance and taxation

Enhanced tax compliance

Funding is provided to retain 30 existing staff and to recruit 50 new State Revenue Office staff to undertake increased monitoring and enforcement activities from 1 July 2011 to improve taxpayer compliance.

This initiative contributes to the Department of Treasury and Finance's Revenue Management Services to Government output.

Reform of land rich duty

The Government will reform Victoria's land rich duty provisions by adopting a landholder duty model that will ensure that transactions that result in changes in ownership or control of entities holding land and other property are brought into the stamp duty base. The landholder duty model will ensure greater consistency in the treatment of direct and indirect acquisitions of land and will considerably reduce complexity and provide greater certainty to taxpayers. This reform is consistent with most other states and territories and will commence on 1 July 2012.

Funding is provided to enable the State Revenue Office to undertake consultation with key stakeholders, taxpayers and the community, and ongoing administration.

This initiative contributes to the Department of Treasury and Finance's Revenue Management Services to Government output.

Other Treasury and Finance initiatives

Energy Saver Incentive (Victorian Energy Efficiency Target) scheme administration

Funding is provided to enable the Essential Services Commission to continue to administer the Energy Saver Incentive Scheme (also known as the Victorian Energy Efficiency Target

Scheme). This funding will allow the Essential Services Commission to continue to accredit businesses, assess and register certificates, approve efficient products for installation, and ensure compliance with the *Victorian Energy Efficiency Target Act 2007*.

This initiative contributes to the Department of Treasury and Finance's Economic Regulatory Services output.

Improving the planning, management and delivery of infrastructure projects

Funding is provided to enable a greater level of strategic advice to departments, agencies and government to assist with project development, procurement, governance and delivery of major infrastructure projects and programs. This includes strengthening the central oversight, planning, delivery and review of high value/high risk projects, particularly ICT projects and those with unique characteristics.

This initiative contributes to the Department of Treasury and Finance's Land and Infrastructure Investment Management output.

Asset initiatives

Nil

PARLIAMENT

Output initiatives

Nil

Asset initiatives

(\$ million)

	2010-11	2011-12	2012-13	2013-14	2014-15	TEI
Heritage Asset Management Strategy – phase 3	..	4.0	..	..	..	4.0
Sub-total asset initiatives	..	4.0	..	..	..	4.0
Election commitments
Government-wide initiatives
Total asset initiatives	..	4.0	..	..	..	4.0

Source: Department of Treasury and Finance

Heritage Asset Management Strategy – phase 3

Funding is provided for the continuation of the Heritage Asset Management Strategy to provide stone restoration works and address the ongoing maintenance needs of Parliament House.

This initiative contributes to the Parliament's Provision of Information and Resources to Parliament output.

REVENUE INITIATIVES

	(\$ million)				
	2010-11	2011-12	2012-13	2013-14	2014-15
Enhanced tax compliance	..	35.0	65.0	66.7	68.5
Landfill levy	..	11.9	11.2	10.3	9.9
Reform of land rich duty	51.0	76.0	76.0
Total revenue initiatives	..	46.9	127.2	153.0	154.4

Source: Department of Treasury and Finance

Enhanced tax compliance

This initiative will recruit 50 new staff to undertake increased monitoring and enforcement activities by the State Revenue Office from 1 July 2011 to improve taxpayer compliance.

Landfill levy

The Treasurer will bring forward by 12 months the progressive landfill levy rates that were already announced by the previous government.

Reform of land rich duty

The Government will reform Victoria's land rich duty provisions by adopting a landholder duty model that will ensure the changes in ownership or control of entities holding land and other property are brought into the stamp duty base. The landholder duty model will ensure greater consistency in the treatment of direct and indirect acquisitions of land and will considerably reduce complexity and provide greater certainty to taxpayers. This reform is consistent with most other states and territories and will commence on 1 July 2012.

CHAPTER 3 – DEPARTMENTAL OUTPUT STATEMENTS

This chapter details the goods and services (outputs) that each government department intends to deliver in 2011-12 and describes how these services are designed to contribute to departmental objectives and strategic priorities.

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.

Departmental output statements are a key accountability mechanism for departmental service delivery as they include performance standards for each output that enable the assessment of departments' service delivery. Performance measures are provided to describe the cost of each output, the quantity of output units to be delivered, the expected level of quality, and the timeliness of service delivery.

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.

The Government has invited the Public Accounts and Estimates Committee (PAEC) to review proposed changes to output performance measures. This is to ensure measures that are substantially changed, or are proposed to be discontinued, are given a high degree of scrutiny. This review also ensures that comparisons of service delivery performance can be maintained from year to year, while recognising the importance of annually evaluating the quality of measures.

In the *2011-12 Budget* some departments have introduced changes to the outputs and associated performance measures. These changes mainly reflect the impact of machinery of government changes since the *2010-11 Budget* as well as the implementation of new organisation/business structures to better facilitate improvements in service delivery. 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 2011-12, historical performance data has been provided, where available, to assist with comparability of the department's performance over time.

Structure and changes

This year, Chapter 3 includes several changes designed to increase transparency in government reporting.

Financial tables

Each departmental output statement includes two new financial tables. One details the amounts available to the department from Parliamentary authority while the other outlines income generated through transactions. These tables were previously found in Budget Paper No. 4 *Statement of Finances*, now Budget Paper No. 5.

The sources of Parliamentary authority available to a department include ‘Annual appropriations’ in the *Appropriation (2011-12) Bill* to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State. Payments made on behalf of the State include grants for on-passing and superannuation payments.

A department’s income from transactions includes appropriations to fund the provision of outputs described in this chapter and other income to fund the operations of the department.

Total expenditure for departments can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Changes to performance measures

For some outputs, performance measures that were reported in the 2010-11 departmental output statements may not be reported in 2011-12. This could occur either because the program has ceased, improved measures have been identified or new data sets provide improved performance information.

Performance measures that are proposed to no longer be reported in 2011-12 are identified in Appendix A – *Output performance measures for review by the Public Accounts and Estimates Committee*. Common reasons for the proposed discontinuation of performance measures include the achievement of milestones in a period, project/program completion, the impact of policy decisions, the implementation of different programs, and the development of superior alternative measures.

Proposed discontinued or substantially changed measures highlighted in Appendix A will be presented to the PAEC after the release of the *2011-12 Budget* for review.

DEPARTMENT OF BUSINESS AND INNOVATION

Departmental mission statement

The Department of Business and Innovation is the Victorian Government's lead agency for economic development. The Department develops and implements a diverse range of programs, initiatives and projects designed to attract and facilitate investment, encourage exports, generate job opportunities, stimulate innovation, and promote Victoria nationally and internationally.

Departmental objectives

The Department of Business and Innovation aims to:

- supply low-cost information and assistance to Victorian businesses so they are better placed to start up, export and grow;
- provide market intelligence and assistance to organisations to make it easy to invest and promote Victoria as an attractive place to invest;
- create awareness campaigns to encourage more tourists to visit Victoria;
- identify industry requirements for skilled workers, and assist businesses in accessing skilled workers from overseas, to align with Victoria's industry needs; and
- support organisations to undertake collaborative research so knowledge is created and innovation stimulated.

Key strategic priorities for 2011-12

In addition to focusing on the delivery of its objectives during 2011-12, the Department will place additional emphasis on the following key strategic priorities:

- exports – create economic opportunity for Victorian businesses by providing export development assistance in relation to product, financing, marketing and logistics;
- industry assistance – support businesses to maximise jobs growth, business growth and commercial opportunities;
- manufacturing – respond to the findings of the Victorian Competition and Efficiency Commission inquiry *A More Competitive Victorian Manufacturing Industry*;
- employment – streamline employment programs with a focus on youth and Indigenous jobseekers and skilled migration; and
- regulation reform – tailoring regulation to limit the impact on business.

Ministerial portfolios

The Department supports the ministerial portfolios of Innovation, Services and Small Business; Tourism and Major Events; Employment and Industrial Relations; Manufacturing, Exports and Trade; Major Projects; Technology; and the Aviation Industry.

Changes to the output structure

The Department has made some changes to its output structure for 2011-12, as shown in the table below:

<i>2010-11 Outputs</i>	<i>Reason</i>	<i>2011-12 Outputs</i>
Industrial Relations Workforce Participation	Restructure	Employment and Industrial Relations
Regional Economic Development, Investment and Promotion ^(a)	Machinery of government changes	Refer to Department of Planning and Community Development output statements
Regional Economic Development, Investment and Promotion ^(b)	Restructure	Investment Attraction and Facilitation Exports
Regional Infrastructure Development	Machinery of government changes	Refer to Department of Planning and Community Development output statements
Skills	Machinery of government changes	Refer to Department of Education and Early Childhood Development output statements

Notes:

- (a) *Components of this output have been moved to the Department of Planning and Community Development as a result of machinery of government changes.*
- (b) *The remaining components of this output have either been moved to the Investment Attraction and Facilitation or Exports outputs or have been proposed to be discontinued.*

All machinery of government changes resulting from the November 2010 election took effect on 1 January 2011.

The following table summarises the Department's total output cost.

Table 3.1: Output summary

(\$ million)

	2010-11 Budget	2010-11 Revised	2011-12 Budget	Variation ^(a) %
Industries and Innovation ^(b)	262.8	253.1	327.9	24.8
Investment and Trade ^(c)	114.7	97.0	119.0	3.7
Employment and Industrial Relations ^(d)	33.9	37.9	23.3	-31.2
Marketing Victoria ^(e)	76.6	152.5	73.8	-3.7
Major Projects ^(f)	11.0	106.8	123.7	1 024.5
Total ^{(g)(h)}	499.0	647.3	667.7	33.8

Source: Department of Business and Innovation

Notes:

- (a) Variation between 2010-11 Budget and 2011-12 Budget.
- (b) Variation between 2010-11 Budget and 2011-12 Budget reflects new funding received for the Regional Aviation Fund, Industry Capability Network, Industry Sustainability Working Committee and the establishment of the Office of the Lead Scientist. In addition, variations in annual funding have occurred for the Industry Transition Fund, Transition to a Global Future, Skills for Growth, Victorian Innovation Statement, the Olivia Newton-John Cancer and Wellness Centre, Biotechnology Grants and the National ICT Australia programs.
- (c) The 2010-11 Budget represents the proportion of performance measures transferred from the Regional Economic Development, Investment and Promotion output. Variation between 2010-11 Budget and 2010-11 Revised reflects additional funding received for Transition to a Global Future as well as the impact of the estimated carryover of funding from 2010-11 to 2011-12 for the Victorian Industry and Manufacturing Strategy and the Business Development Program. Variation between 2010-11 Budget and 2011-12 Budget reflects new funding received for Export Victoria, Victoria-Leader in Learning and 2012 Expo in Yeosu, South Korea. In addition, variations in annual funding have occurred for International Airshow, India Strategy, International Education Strategy and Regional Blueprint initiatives.
- (d) Variation between 2010-11 Budget and 2010-11 Revised reflects a greater allocation of corporate expenditure as a result of machinery of government changes and the impact of the carryover of funding from 2010-11 to 2011-12 for the New Workforce Partnerships, Return to Earning and other employment initiatives. Variation between 2010-11 Budget and 2011-12 Budget reflects new funding priorities under the Employment Start Up Program.
- (e) Variation between 2010-11 Budget and 2010-11 Revised reflects additional funding received for Natural Disaster Recovery and Major Events.
- (f) Variation between 2010-11 Budget and 2010-11 Revised reflects the impact of the initial recognition of Kew Residential Development land sales and the estimated carryover from 2010-11 to 2011-12 for Major Projects funding. Variation between 2010-11 Budget and 2011-12 Budget reflects new funding for an international competition to restore Flinders Street Station and the impact of the initial recognition of Kew Residential Development land sales.
- (g) The 2010-11 total output cost for the Department is lower than in 2010-11 Budget papers as it includes the full year impact of the machinery of government changes. The changes include the transfer of the Skills output to the Department of Education and Early Childhood Development, and the transfer of the Regional Infrastructure Development and a portion of the Regional Economic Development, Investment and Promotion outputs to the Department of Planning and Community Development.
- (h) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional statements in Budget Paper No. 5 that are not included in departmental output costs. Figures for 2010-11 Budget and 2010-11 Revised have been amended to reflect machinery of government changes and will not equate to total expenses reported in Departmental financial statements.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.2 outlines the Department's income from transactions and Table 3.3 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.2: Income from transactions

(\$ million)

	2009-10 Actual	2010-11 Budget	2010-11 Adjusted ^(a)	2010-11 Revised	2011-12 Budget
Output appropriations	2 035.0	1 973.3	1 188.5	1 234.2	522.9
Interest	39.5	32.3	19.3	22.9	2.5
Sale of goods and services	551.1	545.4	320.5	320.5	..
Grants	113.1	19.3	61.5	82.9	16.7
Fair value of assets and services received free of charge or for nominal consideration	16.4	..	..	..	..
Other income	74.2	26.6	24.2	117.4	109.7
Total income from transactions	2 829.2	2 596.9	1 614.0	1 777.9	651.8

Source: Department of Business and Innovation and Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

Table 3.3: Parliamentary authority for resources

(\$ million)

	2010-11 Budget	2010-11 Adjusted ^(a)	2010-11 Revised	2011-12 Budget
Annual appropriations	1 841.6	1 241.7	1 194.3	581.6
Provision of Outputs	1 609.9	1 010.0	984.7	496.5
Additions to the net asset base	177.7	177.7	155.6	31.1
Payments made on behalf of the State	54.0	54.0	54.0	54.0
Receipts credited to appropriations	335.9	151.1	183.0	..
Unapplied previous years appropriation	27.4	27.4	82.2	26.4
Provision of Outputs	27.4	27.4	66.5	26.4
Additions to the net asset base	..	..	15.7	..
Gross annual appropriation	2 204.9	1 420.2	1 459.5	608.0
Trust funds	16.6	16.2	79.8	12.6
Total parliamentary authority	2 221.5	1 436.4	1 539.3	620.6

Source: Department of Business and Innovation and Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Industries and Innovation

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Sector Development

Facilitates the growth and sustainability of Victorian industries through specialised sector engagement to support increased productivity and competitiveness and assist business growth.

<i>Quantity</i>					
Additional employment from production supported by Film Victoria	number of employees	2 400	2 340	2 340	5 370
Australian views of screen content supported by Film Victoria	number (million)	70	70	38	nm
<i>The 2011-12 Target and the 2010-11 Expected Outcome is higher than the 2010-11 Target due to changed methodology in counting views.</i>					
Companies assisted in the financial services sector	number	40	40	40	41
Value of film, television and digital media production supported by Film Victoria production	\$ million	80	78	78	179
<i>This performance measure replaces the 2010-11 performance measure 'Value of film, television and new media production supported by Film Victoria Production'. The 2011-12 performance measure is the same as the 2010-11 measure except for the removal of the word 'new' to be replaced with the word 'digital' and measures the same activity as per the performance measure in 2010-11.</i>					
<i>Quality</i>					
Percentage of companies that intend to implement new best practice tools and methodologies as a result of participating in the Innovation Insights Program	per cent	90	90	90	78
<i>Cost</i>					
Total output cost	\$ million	63.1	46.9	42.2	47.2
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects the impact of additional carryover from 2009-10 to 2010-11 primarily for the Industry Transition Fund.</i>					
<i>Variance between the 2010-11 Target and the 2011-12 Target reflects new funding for the Regional Aviation Fund, Industry Capability Network, Geelong Manufacturing Council and the Feasibility Study for Geelong Regional Airport. In addition, variations in annual funding have occurred for the Industry Transition Fund, Transition to a Global Future program and the Victorian Industry and Manufacturing Strategy.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Small Business

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

Quantity

Business interactions (call, web, in person)	number	450 000	400 000	285 000	408 940
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The 2010-11 Expected Outcome is higher than the 2010-11 Target due to increased demand for services and the increasing use of Smart Forms. The 2011-12 Target is higher than the 2010-11 Target due to increased demand for new Business Victoria Online services expected in 2011-12.

Registration for online services	number	90 000	90 000	80 000	74 772
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The 2011-12 Target is higher than the 2010-11 Target due to increased demand for new Business Victoria Online services expected in 2011-12.

The 2010-11 Expected Outcome is higher than the 2010-11 Target due to increased demand in 2010-11 for new Business Victoria Online services.

Skills for Growth: businesses assisted	number	7 000	5 500	3 500	2 740
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The 2010-11 Expected Outcome is higher than the 2010-11 Target due to greater than expected interest for the Skills for Growth program during this period. The 2011-12 Target is higher than the 2010-11 Target as the target measures cumulative performance since the inception of the program, not annual performance.

Skills for Growth: training placements	number	55 000	35 000	35 000	12 459
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The 2011-12 Target is higher than the 2010-11 Target as the target measures cumulative performance since the inception of the program, not annual performance.

Quality

Client satisfaction of small business information, referral, mentoring service and business programs	per cent	90	90	90	90
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Victorian Small Business Commissioner – client satisfaction with mediation service	per cent	80	80	80	94
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Victorian Small Business Commissioner – proportion of business disputes successfully mediated by Commissioner	per cent	75	75	75	77
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Cost

Total output cost	\$ million	51.2	35.4	33.4	33.4
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Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects new funding received for the Business and Industry Assistance Package, the Floods Business Recovery Program and also the impact of additional carryover from 2009-10 to 2010-11 for Skills for the Future and Skills for Growth programs.

Variance between the 2010-11 Target and the 2011-12 Target reflects new funding for Business Victoria Online and Natural Disaster Recovery programs. In addition, variations in annual funding have occurred for the Skills for Growth program.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Innovation

Supports innovation across Victorian sectors by providing access to information and building capacity for the effective use of new practices and technologies to support increased productivity and competitiveness in Victoria and assist Victorian businesses to grow.

Quantity

Average monthly number of visits to Victoria Online	number	350 000	350 000	270 000	290 007
-----------------------------------------------------	--------	---------	---------	---------	---------

The 2010-11 Expected Outcome is higher than the 2010-11 Target due to search engine optimisation and user preference of accessing Government information and services online. The 2011-12 Target is higher than the 2010-11 Target due to the past year's growth in patronage and established user preference.

Information Victoria public contact per contact officer per day	number	41	41	41	44
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Quality

Customer satisfaction with information services from Information Victoria	per cent	90	90	90	82
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Timeliness

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

Total output cost	\$ million	16.5	21.8	14.0	19.3
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Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects new funding for The Conversation and the impact of carryover from 2009-10 to 2010-11 for the Industry Transition Fund.

Variance between the 2010-11 Target and the 2011-12 Target reflects new funding for the Industry Sustainability Working Committee and a variation in annual funding for the Victorian Innovation Statement and Regional Blueprint initiatives.

Science and Technology

Supports increased productivity and competitiveness by facilitating the growth and sustainability of Victoria's science and technology sector through the development and advanced use of new, emerging and transformative technologies.

Quantity

Biotechnology projects and programs underway	number	20	16	16	15
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The 2011-12 Target is higher than the 2010-11 Target due to new projects as a result of an increase in funding for biotechnology-related activities.

Contracts for the Innovation Commercialisation program under management	number	5	5	5	2
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This performance measure replaces the 2010-11 performance measure 'Contracts for the Technology Commercialisation program under management'. The 2011-12 performance measure is the same as the 2010-11 measure except for the replacement of the word 'technology' with 'innovation' and measures the same activity as per the performance measure in 2010-11.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
ICT projects and programs underway <i>The 2011-12 Target is higher than the 2010-11 Target due to the overlap of broadband application projects from 2010-11 to 2011-12.</i>	number	45	37	37	41
Operational Infrastructure Support grants under management	number	13	13	13	13
Science projects and programs underway	number	28	28	28	24
Small/Medium Enterprise (SME) research and development projects underway	number	27	28	27	20
Quality					
Percentage of funded science projects that are industry led	per cent	60	60	60	65
Cost					
Total output cost	\$ million	184.8	138.8	164.9	155.8
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects the impact of the estimated carryover from 2010-11 to 2011-12, and a transfer of funding to future years, for the Victorian Innovation Statement.</i>					
<i>Variance between the 2010-11 Target and the 2011-12 Target reflects new funding for the Office of the Lead Scientist and the Olivia Newton-John Cancer and Wellness Centre. In addition, variations in funding have occurred for the National ICT Australia and Biotechnology programs.</i>					

Strategic Policy

Provides research, analysis and advice on issues of strategic importance to Victoria's economic development to improve competitiveness and support industry across Victoria, and assisting businesses to start-up, export and grow.

Quantity					
ICT policy reviews underway	number	3	3	3	3
Number of major research and evaluation projects completed	number	16	16	16	12
Cost					
Total output cost	\$ million	12.2	10.3	8.3	7.1
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects increased annual funding for Strategic Policy initiatives.</i>					
<i>Variance between the 2010-11 Target and the 2011-12 Target reflects the increased annual funding for Strategic Policy initiatives and a greater allocation of corporate expenditure as a result of machinery of government changes.</i>					

Source: Department of Business and Innovation

Investment and Trade

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

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	

Investment Attraction and Facilitation

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

<i>Quantity</i>					
ICT Investment projects under development	number	25	25	25	25
Investment projects under development	number	250	250	250	385
Jobs created in regional Victoria	number	1 100	1 100	1 100	1 574
<i>This performance measure is transferred directly from the Regional Economic Development, Investment and Promotion output.</i>					
Jobs derived from investments facilitated	number	5 000	5 000	5 000	8 094
New financial services sector investment projects under development	number	5	5	5	5
New investment facilitated in regional Victoria	\$ million	775	775	775	898
<i>This performance measure is transferred directly from the Regional Economic Development, Investment and Promotion output.</i>					
New investments facilitated	\$ million	1 600	1 600	1 600	2 113
<i>Cost</i>					
Total output cost	\$ million	85.8	74.1	92.2	85.3
<i>The 2010-11 Expected Outcome and 2010-11 Target represents the proportion of performance measures transferred from the Regional Economic Development, Investment and Promotion output as part of a restructure due to the machinery of government change.</i>					
<i>Variance between the 2010-11 Target and the 2011-12 Target is due to a variation in funding for the Investment Support Program.</i>					
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects the impact of the anticipated program carryover from 2010-11 to 2011-12 primarily related to the Victorian Industry and Manufacturing Strategy, Industry Support Program and Business Development initiatives.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Exports

Promotes and facilitates export opportunities for all Victorian businesses by providing export development assistance.

Quantity					
Companies participating in export programs	number	1 000	nm	nm	nm
<i>New performance measure for 2011-12 to measure the number of companies participating in the export programs.</i>					
Exports facilitated and imports replaced	\$ million	1 000	739	739	1 328
<i>The 2011-12 Target is higher than the 2010-11 Target due to new business engagement processes that are more accurate in capturing departmental export outcomes.</i>					
ICT companies provided with export promotion	number	200	200	200	234
ICT Trade Fairs and Missions supported	number	6	6	6	9
New exports facilitated in regional Victoria	\$ million	175	175	175	260
<i>This performance measure is transferred directly from the Regional Economic Development, Investment and Promotion output.</i>					
Number of new companies participating in Export Programs	number	250	nm	nm	nm
<i>New performance measure for 2011-12 to measure the number of companies participating in Export Programs for the first time.</i>					
Trade fairs and missions supported	number	23	29	29	32
<i>The 2011-12 Target is lower than the 2010-11 Target due to the trend towards fewer but larger trade fairs and missions.</i>					
Quality					
Client satisfaction with export assistance offered	per cent	85	80	80	83
<i>The 2011-12 Target is higher than the 2010-11 Target due to previous client feedback informing and improving export program design.</i>					
Cost					
Total output cost	\$ million	33.3	22.8	22.5	17.3
<i>The 2010-11 Expected Outcome and 2010-11 Target represents the proportion of performance measures transferred from the Regional Economic Development, Investment and Promotion output as part of a restructure due to the machinery of government change.</i>					
<i>Variance between the 2010-11 Target and the 2011-12 Target reflects new funding received for the Investment Support Program, Industry Capability Network, Export Victoria and Victoria: Leader in Learning.</i>					

Source: Department of Business and Innovation

Employment and Industrial Relations

Employment and Industrial Relations output responds to the labour needs of industry through the provision of targeted employment initiatives, as well as facilitating cooperative, flexible and productive workplaces.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Employment and Industrial Relations

Provides programs to link business workforce needs with skilled migration and untapped labour sources to meet Victoria's skills requirements. In addition, it advocates for and delivers programs aimed at establishing fair, cooperative and dynamic work environments in Victoria in private and public organisations.

<i>Quantity</i>					
Skilled Migration Victoria – average number of visits per month to the Live in Victoria website	number	>75 000	75 000	>75 000	71 435
<i>This performance measure is transferred directly from the Workforce Participation output.</i>					
<i>This performance measure replaces the 2010-11 performance measure 'Global Skills for Victoria – average number of visits per month to the Live in Victoria website'. The 2011-12 performance measure is the same as the 2010-11 measure except for the name and measures the same activity as per the performance measure in 2010-11.</i>					
Government Youth Employment Scheme – apprenticeships and traineeships commenced	number	450-550	450-550	450-550	476
<i>This performance measure is transferred directly from the Workforce Participation output.</i>					
Respond to general workplace enquiries	number	11 000	15 000	15 000	16 045
<i>The 2011-12 Target is lower than the 2010-11 Target as potential clients are less likely to initiate general workplace enquiries as they will be provided with greater up-front information in 2011-12 from workplace visits, websites and promotional activity than occurred in 2010-11.</i>					
<i>This performance measure is transferred directly from the Industrial Relations output.</i>					
<i>Quality</i>					
Client satisfaction with services provided to facilitate innovative and high performing workplaces and major investment projects	per cent	90	90	90	90
<i>This performance measure is transferred directly from the Industrial Relations output.</i>					
Skilled Migration Victoria – client satisfaction with services provided	per cent	85	85	85	90.1
<i>This performance measure is transferred directly from the Workforce Participation output.</i>					
<i>This performance measure replaces the 2010-11 performance measure 'Global Skills for Victoria – client satisfaction with services provided'. The 2011-12 performance measure is the same as the 2010-11 measure except for the name and measures the same activity as per the performance measure in 2010-11.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Victoria represented in major industrial relations cases and inquiries	per cent	100	100	100	100
<i>This performance measure was transferred from the 2010-11 Industrial Relations output, and replaces the 2010-11 performance measure 'Victoria represented in major industrial relations cases and inquiries in accordance with Government policy'. The 2011-12 performance measure measures the same activity as per the performance measure in 2010-11.</i>					
Timeliness					
Skilled Migration Victoria – average processing time for state sponsorship applications	working days	25-30	25-30	25-30	29
<i>This performance measure is transferred directly from the Workforce Participation output.</i>					
<i>This performance measure replaces the 2010-11 performance measure 'Global Skills for Victoria – average processing time for state sponsorship applications'. The 2011-12 performance measure is the same as the 2010-11 measure except for the name and measures the same activity as per the performance measure in 2010-11.</i>					
Cost					
Total output cost	\$ million	23.3	37.9	33.9	36.1
<i>The 2010-11 Expected Outcome represents the proportion of performance measures transferred from the Workforce Participation and Industrial Relations outputs as part of the machinery of government change.</i>					
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects a greater allocation of corporate expenditure as a result of machinery of government changes.</i>					
<i>Variance between the 2010-11 Target and the 2011-12 Target reflects new funding priorities under the Employment Start Up Program.</i>					

Source: Department of Business and Innovation

Marketing Victoria

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Tourism

Facilitates employment and longer term economic benefits of tourism to Victoria by developing and marketing the state as a competitive tourist destination for both domestic and international tourists so more tourists choose to visit Victoria.

<i>Quantity</i>					
Investment projects facilitated	\$ million	200-250	215	250-300	396
<i>The 2011-12 Target and 2010-11 Expected Outcome is lower than the 2010-11 Target due to increased global competition.</i>					
Number of domestic overnight visitors	number (million)	15.9-16.2	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the focus on tracking domestic visitation to Victoria.</i>					
Number of visitors (international)	number (million)	1.6-1.8	1.6	1.5-1.7	1.54
<i>The 2011-12 Target is higher than the 2010-11 target due to stronger recent performance.</i>					
Visitor Expenditure:					
• domestic	\$ billion	12.1-13.1	12.3	12.0-13.0	12.2
• international	\$ billion	3.8-4.4	3.9	3.6-4.2	3.8
<i>The 2011-12 Target is higher than the 2010-11 Target due to stronger recent performance.</i>					
• regional Victoria (domestic)	\$ billion	5.9-6.5	6.1	5.8-6.3	6
<i>The 2011-12 Target is higher than the 2010-11 Target due to stronger recent performance.</i>					
• regional Victoria (international)	\$ million	290-330	290	286-331	300
Visitvictoria.com annual visits to site	number (‘000)	7 000	6 500	6 500	6 685
<i>The 2011-12 Target is higher than the 2010-11 Target due to the increased demand from the China market.</i>					
<i>Quality</i>					
Value of media coverage generated:					
• domestic	\$ million	20-30	20-30	20-30	24
• international	\$ million	40-50	40-50	40-50	68.3
Victoria’s share of domestic tourism advertising awareness among target markets: intrastate	per cent	16-21	16-21	16-21	19.2

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Victoria's share of domestic tourism advertising awareness among target markets: interstate	per cent	25-30	21-26	21-26	31.9
<i>The 2011-12 Target is higher than the 2010-11 Target due to improved campaigns driving increased awareness.</i>					
Cost					
Total output cost	\$ million	73.9	152.5	76.6	90.9
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects additional funding received for Natural Disaster Recovery and Major Events.</i>					

Source: Department of Business and Innovation

Major Projects

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

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Major Projects

Supports an increased share of national business investment in Victoria through the management and delivery of nominated public construction and land development projects, the coordination of development projects and associated feasibility studies so Victoria's infrastructure needs are optimised.

<i>Quality</i>					
Delivery of nominated Major Projects Victoria projects complies with agreed plans	per cent	100	100	100	100
<i>Timeliness</i>					
Princes Pier – Completion of the deck works restoration and the refurbishment of the gatehouse programs	date	qtr 2	na	qtr 4	nm
<i>The 2011-12 Target reflects the extension of the project from qtr 4 in 2010-11 to qtr 2 in 2011-12 to take into account further works required on the gatehouse programs. Therefore the 2010-11 Expected Outcome is not applicable.</i>					
<i>Cost</i>					
Total output cost	\$ million	123.7	106.8	11.0	46.3
<i>Variance between the 2010-11 Target and the 2010-11 Expected Outcome reflects the impact of the initial recognition of Kew Residential Development land sales and the estimated carryover from 2010-11 to 2011-12 for Major Projects funding.</i>					
<i>Variance between the 2010-11 Target and the 2011-12 Target reflects new funding for an international competition to restore Flinders Street Station and the impact of the initial recognition of Kew Residential Development Land Sales.</i>					

Source: Department of Business and Innovation

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Departmental mission statement

The Department of Education and Early Childhood Development's mission is to ensure a high quality and coherent birth-to-adulthood learning and development system to build the capability of every Victorian.

Departmental objectives

The Department's objectives involve providing and improving services to support:

- the best start in life;
- quality early childhood education and care;
- transition to school;
- engagement in learning;
- student achievement and improvement;
- successful youth transitions;
- effective educational, labour market and social participation; and
- responsiveness to labour market demand.

Key strategic priorities for 2011-12

The Department's key strategic priorities cover the following areas:

- early childhood development including capital investment; further investment in supporting kindergarten children from low socio-economic families and children with disabilities; and supporting early childhood education and care in rural areas;
- school education including investment in child welfare and students with special needs; evidence based investment in core literacy and numeracy; better curriculum options including specialisation and languages; and greater freedom for principals and school councils; and
- higher education and skills including building skills and improving access to training opportunities for all Victorians; improving the quality of training; improving access to higher education for regional students.

Ministerial portfolios

The Department supports three ministers across four portfolios – education; children and early childhood development; higher education and skills; and the teaching profession.

Changes to the output structure

The Department has made some changes to its output structure for 2011-12, as shown in the table below:

2010-11 Outputs	Reason	2011-12 Outputs
Refer to Department of Business and Innovation output statements	Machinery of government changes	Skills
Refer to Department of Planning and Community Development output statements	Machinery of government changes	Adult Community and Further Education

All machinery of government changes resulting from the November 2010 election took effect on 1 January 2011.

The following table summarises the Department's total output cost.

Table 3.4: Output summary

(\$ million)

	2010-11 Budget	2010-11 Revised	2011-12 Budget	Variation ^(a) %
Early Childhood Services ^(b)	404.2	415.0	447.7	10.8
School Education				
Early Years (schools)	2 736.1	2 697.4	2 818.8	3.0
Middle Years (schools)	2 792.7	2 770.6	2 869.3	2.7
Later Years and Youth Transitions	1 745.1	1 722.0	1 764.5	1.1
Services to Students	883.5	885.8	920.1	4.1
Adolescent Health Services (schools) ^(c)	10.6	10.8	11.2	5.7
Policy and Regulation ^(d)	42.8	42.1	40.1	-6.3
Skills				
Skills	1 976.2	1 992.1	2 011.3	1.8
Adult Community and Further Education ^(e)	58.0	98.3	107.2	84.8
Total^(f)	10 649.2	10 634.1	10 990.2	3.2

Source: Department of Education and Early Childhood Development

Notes:

- (a) Variation between 2010-11 Budget and 2011-12 Budget.
- (b) The higher 2011-12 Budget is due to new initiatives funded as part of the 2011-12 Budget, additional Commonwealth National Partnership funding to be received in 2011-12 and previous budget decisions.
- (c) The 2011-12 Budget is greater than the 2010-11 Budget primarily due to price escalation and increased service delivery.
- (d) The lower 2011-12 Budget is a result of a decrease in communications funding.
- (e) The higher 2011-12 Budget relates to increased demand driven funding approved post the 2010-11 Budget.
- (f) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional statements in Budget Paper No. 5 that are not included in departmental output costs. Figures for 2010-11 Budget and 2010-11 Revised have been amended to reflect machinery of government changes and will not equate to total expenses reported in Departmental financial statements.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.5 outlines the Department's income from transactions and Table 3.6 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.5: Income from transactions

(\$ million)

	2009-10 Actual	2010-11 Budget	2010-11 Adjusted ^(a)	2010-11 Revised	2011-12 Budget
Output appropriations	7 342.9	7 898.7	8 681.0	8 625.4	9 787.9
Special appropriations	179.2	72.3	72.3	69.3	37.1
Interest	25.2	30.7	40.1	37.2	46.7
Sale of goods and services	151.8	144.4	410.8	420.6	745.4
Grants	72.5	18.0	18.0	5.0	..
Fair value of assets and services received free of charge or for nominal consideration	0.1	..	..	..	..
Other income	466.0	514.5	520.6	487.8	532.6
Total income from transactions	8 237.9	8 678.5	9 742.7	9 645.2	11 149.6

Source: Department of Education and Early Childhood Development and Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

Table 3.6: Parliamentary authority for resources

(\$ million)

	2010-11 Budget	2010-11 Adjusted ^(a)	2010-11 Revised	2011-12 Budget
Annual appropriations	8 007.5	8 605.5	8 396.4	9 215.2
Provision of outputs	7 769.8	8 367.2	8 260.4	9 159.3
Additions to the net asset base	237.7	238.2	136.0	55.9
Payments made on behalf of the State	..	..	..	..
Receipts credited to appropriations	1 063.1	1 248.0	1 057.8	694.4
Unapplied previous years appropriation	559.1	559.1	1 002.2	281.8
Provision of outputs	112.6	112.6	163.8	80.0
Additions to the net asset base	446.5	446.5	838.3	201.8
Accumulated surplus - previously applied appropriation	..	..	..	..
Gross annual appropriation	9 629.7	10 412.5	10 456.3	10 191.4
Special appropriations	72.3	72.3	69.3	37.1
Trust funds	2 380.7	2 380.7	2 522.4	2 218.9
Total parliamentary authority	12 082.7	12 865.5	13 048.0	12 447.4

Source: Department of Education and Early Childhood Development and Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Due to the calendar year focus of the delivery of education, early childhood development, skills and adult and community and further education, 2011-12 Targets refer to the 2011 calendar year unless otherwise explicitly indicated. 2010-11 Expected Outcomes and Targets refer to the 2010 calendar year unless otherwise explicitly indicated. 2009-10 Actuals refer to the 2009 calendar year unless otherwise explicitly indicated.

Final results are provided for 2010-11 Expected Outcomes where available. School-related measures mainly refer to the government school sector. 2009-10 Actuals reflect those published in the Department of Education and Early Childhood Development's 2009-10 Annual Report, Department of Innovation, Industry and Regional Development's 2009-10 Annual Report (for the Skills output) and the Department of Planning and Community Development's 2009-10 Annual Report (for the Adult Community and Further Education output). Explanations for significant variances from 2009-10 Targets may be found in those reports. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Early Childhood Services

This output group provides funding for a range of services that support 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. These outputs make a significant contribution to the key Government outcomes in early childhood services. This output group and its outputs contribute towards providing and improving services to support the following departmental objectives:

- the best start in life;
- quality early childhood education and care; and
- transition to school.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Child Health and Support Services

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

<i>Quantity</i>					
Prep aged students assessed by school nurses <i>This performance measure includes non-government schools.</i>	number	56 000	57 007	56 000	55 906
Total number of clients (aged 0 to 1 year) <i>This performance measure refers to the previous financial year.</i>	number	70 000	72 618	70 000	70 628
<i>Quality</i>					
Maternal and child health clients with children aged 0 to 1 year receiving enhanced maternal and child health services <i>This performance measure refers to the previous financial year. The high 2010-11 Expected Outcome and 2009-10 Actual were the result of overachievement by municipal councils.</i>	per cent	10	17.7	10	16.1
<i>Timeliness</i>					
Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications <i>This performance measure refers to the previous financial year.</i>	per cent	98.5	99.6	98.5	99.6
<i>Cost</i>					
Total output cost <i>This refers to the financial year.</i>	\$ million	107.8	106.7	105.1	102.4

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Early Childhood Education and Care

This output involves the 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	68 750	66 651	66 090	62 365
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This performance measure includes second year participants and refers to the financial year from 2010-11 onwards. The higher 2011-12 Target reflects projected increased demand for kindergarten.

Kindergarten participation rate	per cent	93.5	95.1	92	92.7
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This performance measure includes first year participants only.

Quality

Funded kindergarten services with a quality assurance process	per cent	94	96	94	98
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Cost

Total output cost	\$ million	270.8	247.0	237.9	207.9
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This refers to the financial year. The higher 2011-12 Target is due to new initiatives funded as part of the 2011-12 Budget and additional Commonwealth National Partnership funding to be received in 2011-12.

Early Childhood Intervention Services

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

Quantity

Number of places and packages funded annually	number	10 325	10 325	10 325	10 325
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This performance measure refers to the previous financial year.

Total number of children receiving a service	number	12 650	12 650	12 650	12 541
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This performance measure refers to the previous financial year.

Quality

Families who are satisfied with the service provided	per cent	85	93	85	92
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This performance measure refers to the previous financial year.

Cost

Total output cost	\$ million	69.1	61.3	61.2	55.9
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This refers to the financial year. The higher 2011-12 Target is a result of previous budget decisions.

Source: Department of Education and Early Childhood Development

School Education

The school education output group provides services to support students in schools. It consists of six outputs:

- ‘Early Years’ provides services to develop essential skills and learning experiences to engage young minds.
- ‘Middle Years’ consolidates competencies in literacy and numeracy including creative and critical thinking, as well as the physical, social, emotional and intellectual development of early adolescence.
- ‘Later Years and Youth Transitions’ provides education services as well as varied pathways and support for transition across sectors to further study or employment.
- ‘Services to Students’ covers student welfare and support, services to students with disabilities, the education maintenance allowance, school start bonus payments, student transport and school-focused youth services.
- ‘Adolescent Health Services (schools)’ involves the provision of school nursing services for secondary school-aged children.
- ‘Policy and Regulation’ involves provision of policy, administrative support and strategic advice on school education to the ministers, information services about school education, administrative support services for the statutory authorities in the education portfolio including regulatory and advisory bodies, and international education.

This output group and its outputs contribute towards providing and improving services to support departmental objectives of:

- transition to school;
- engagement in learning;
- student achievement and improvement; and
- successful youth transitions.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11		
			Expected Outcome	2010-11 Target	2009-10 Actual

Early Years (schools)

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

<i>Quantity</i>					
Average Prep-Year 2 class size	number	21	20.5	21	20.5

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Investment in non-government schools (Prep-Year 4)	\$ million	173.4	142.8	141.9	139.5
<i>This refers to the financial year.</i>					
<i>The higher 2011-12 Target is due to additional funding to be received under the 2010 to 2013 Non-Government Schools Funding Agreement, and recognises the increase of Prep to Year 4 students enrolled in non-government schools.</i>					
<i>The 2011-12 Target excludes the impact of funding announced as part of the 2011-12 Budget for fair funding for non-government schools.</i>					
Number of Assistant Principals, aspiring leaders and leadership teams participating in leadership development programs	number	800	865	800	848
<i>The high 2010-11 Expected Outcome and 2009-10 Actual are due to higher than expected demand.</i>					
Number of Principals participating in state-wide, centrally funded leadership development programs	number	310	384	310	322
<i>The high 2010-11 Expected Outcome and 2009-10 Actual are due to higher than expected demand.</i>					
State-wide computer to student ratio: primary	ratio	1:3	1:3	1:3	1:2.86
<i>This refers to the financial year.</i>					
Quality					
Parent satisfaction with primary schooling on a 100-point scale	100-point scale	80	81	80	81
Percentage of Indigenous students meeting the national minimum standard for reading in Year 3 (National Assessment Program Literacy and Numeracy (NAPLAN) testing)	per cent	87	87	87	87.2
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent. For example, the percentage of 2008 Victorian Indigenous students meeting the minimum standard for numeracy in Year 9 was 78.4 per cent +/-4.5 per cent. This means that there is a 95 per cent chance that the true percentage actually lies somewhere between 73.9 per cent and 82.9 per cent.</i>					
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 3 (NAPLAN testing)	per cent	88	86.5	88	89.4
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent. The 2010-11 Expected Outcome of 86.5 per cent has a 95 per cent confidence interval of +2.4 per cent. This means that there is a 95 per cent chance that the true result lies somewhere between 84.1 per cent and 88.9 per cent. Consequently, the target of 88 per cent is within the confidence interval range of the result, and the target can be deemed to have been met.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Percentage of students meeting the national minimum standard for reading in Year 3 (NAPLAN testing) <i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	94	95.4	94	95.2
Percentage of students meeting the national minimum standard for numeracy in Year 3 (NAPLAN testing) <i>These performance measures, targets, expected outcomes and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>	per cent	94.5	95.4	94	95.6
Cost					
Total output cost <i>This refers to the financial year.</i>	\$ million	2 818.8	2 697.4	2 736.1	2 620.6

Middle Years (schools)

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

Quantity

Average rate of student attendance at Year 5 <i>The attendance rate covers all absences, including those due to illness and family holidays.</i>	per cent	94	94	94	93
Average rate of student attendance at Year 6 <i>The attendance rate covers all absences, including those due to illness and family holidays.</i>	per cent	94	94	94	93
Average rate of student attendance in Years 7-10 <i>The attendance rate covers all absences, including those due to illness and family holidays.</i>	per cent	91	91	91	90
Investment in non-government schools (Year 5-9) <i>This refers to the financial year. The 2011-12 Target excludes the impact of funding announced as part of the 2011-12 Budget for fair funding for non-government schools.</i>	\$ million	229.4	221.4	220.0	216.1
Statewide computer to student ratio: secondary <i>This refers to the financial year.</i>	ratio	1:2.5	1:3	1:3	1:2.49
Quality					
Parent satisfaction with secondary schooling on a 100-point scale	100-point scale	72	72	72	72

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Percentage of Indigenous students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)	per cent	83	84.8	83	84.8
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing)	per cent	83	87.4	83	86.9
<i>These performance measures, targets, expected outcomes and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of Indigenous students meeting the national minimum standard for reading in Year 7 (NAPLAN testing)	per cent	83	87.7	83	84.4
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing)	per cent	83	85.5	83	85.4
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of Indigenous students meeting the national minimum standard for reading in Year 9 (NAPLAN testing)	per cent	80	76.6	80	79.3
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
<i>The 2010-11 Expected Outcome of 76.6 per cent has a 95 per cent confidence interval of +3.8 per cent. This means that there is a 95 per cent chance that the true result lies somewhere between 72.8 per cent and 80.4 per cent. Consequently, the target of 80 per cent is within the confidence interval range of the result, and the target can be deemed to have been met.</i>					
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing)	per cent	80	80.9	80	83.8
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of students meeting the national minimum standard for reading in Year 5 (NAPLAN testing)	per cent	93	94.2	93	94.2
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
Percentage of students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing)	per cent	93.5	95.7	93	95.5
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of students meeting the national minimum standard for reading in Year 7	per cent	94	96.2	93	95.4
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of students meeting the national minimum standard for numeracy in Year 7	per cent	95	96.1	95	96.0
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of students meeting the national minimum standard for reading in Year 9 (NAPLAN testing)	per cent	93	93.3	93	94.3
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing)	per cent	93.5	94.8	93	96.3
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
Percentage of Year 9 students reaching the top two Bands (Bands 9 and 10) in NAPLAN Reading	per cent	19	20	19	nm
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
<i>The scale for each domain is divided into ten bands to cover the full range of student achievement in the tests. The bands map the increasing complexity of the skills assessed by NAPLAN.</i>					
Percentage of Year 9 students reaching the top two Bands (Bands 9 and 10) in NAPLAN Numeracy	per cent	21	24.9	21	nm
<i>This performance measure, targets, expected outcome and results for NAPLAN measures have 95 per cent confidence intervals as high as +4.5 per cent and -4.5 per cent.</i>					
<i>The scale for each domain is divided into ten bands to cover the full range of student achievement in the tests. The bands map the increasing complexity of the skills assessed by NAPLAN.</i>					
Years 5-6 students' opinion of their connectedness with the school	number (1-5)	4.3	4.3	4.3	4.3
<i>Data is drawn from the Attitudes to School survey, where a higher score represents a higher level of connectedness.</i>					
Years 7-9 students' opinion of their connectedness with the school	number (1-5)	3.6	3.6	3.6	3.6
<i>Data is drawn from the Attitudes to School survey, where a higher score represents a higher level of connectedness.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Cost					
Total output cost	\$ million	2 869.3	2 770.6	2 792.7	2 678.0
<i>This refers to the financial year.</i>					

Later Years and Youth Transitions

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

Quantity

Investment in non-government schools (Years 10-12)	\$ million	142.7	145.0	144.1	141.6
<i>This refers to the financial year.</i>					
<i>The 2011-12 Target excludes the impact of funding announced as part of the 2011-12 Budget for fair funding for non-government schools.</i>					
Number of certificate enrolments in accredited vocational programs in schools	number	50 000	54 813	50 000	52 568
<i>This performance measure includes non-government schools.</i>					
<i>The higher than anticipated 2010-11 Expected Outcome and 2009-10 Actual compared to their respective 2010-11 and 2009-10 Targets may be due to the impact of successful Youth Transitions initiatives implemented by the Department.</i>					
Number of school students enrolled in VCAL	number	14 000	14 998	14 000	14 139
<i>This performance measure includes non-government schools.</i>					
<i>The higher than anticipated 2010-11 Expected Outcome and 2009-10 Actual compared to their respective 2010-11 and 2009-10 Targets may be due to the impact of successful Youth Transitions initiatives implemented by the Department.</i>					
Number of school students participating in accredited vocational programs	number	39 000	43 066	39 000	41 351
<i>This performance measure includes non-government schools.</i>					
<i>The higher than anticipated 2010-11 Expected Outcome and 2009-10 Actual compared to their respective 2010-11 and 2009-10 Targets may be due to the impact of successful Youth Transitions initiatives implemented by the Department.</i>					
Number of school students satisfactorily completing at least one VCAL certificate	number	7 000	8 551	7 000	7 456
<i>This performance measure includes non-government schools.</i>					
<i>The higher than anticipated 2010-11 Expected Outcome and 2009-10 Actual compared to their respective 2010-11 and 2009-10 Targets may be due to the impact of successful Youth Transitions initiatives implemented by the Department.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Number of school-based apprentices/ trainees	number	3 000	3 349	4 000	4 451
<i>This performance measure includes non-government schools.</i>					
<i>The lower 2011-12 Target and 2010-11 Expected Outcome are the result of counting rule changes applied by the Victorian Skills Commission where only integrated school based apprentices and trainees are counted and non-integrated school-based apprentices and trainees are no longer accounted for.</i>					
Quality					
Average rate of student attendance in Years 11 and 12	per cent	91	91	91	91
Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools	per cent	7.8	8.5	7.8	8.4
<i>This performance measure includes non-government schools.</i>					
<i>The higher than anticipated 2010-11 Expected Outcome and 2009-10 Actual compared to their respective 2010-11 and 2009-10 Target may be due to the impact of successful Youth Transitions initiatives implemented by the Department.</i>					
Median VCE study score	number	29	28	29	29
Percentage of VCAL Certificates satisfactorily completed by school students	per cent	62	74.5	62	71.3
<i>This performance measure includes non-government schools.</i>					
<i>The higher than anticipated 2010-11 Expected Outcome and 2009-10 Actual compared to their respective 2010-11 and 2009-10 Target may be due to the impact of successful Youth Transitions initiatives implemented by the Department.</i>					
Percentage of school leavers completing a VCE VET certificate program in a school progressing to further education, training or work	per cent	90	90	90	96
<i>This performance measure includes non-government schools.</i>					
<i>The high 2009-10 Actual compared to the 2009-10 Target may be due to the impact of successful Youth Transitions initiatives implemented by the Department.</i>					
Percentage of school leavers completing an Intermediate or Senior VCAL certificate in a school progressing to further education, training or work	per cent	80	80	80	87
<i>This performance measure includes non-government schools.</i>					
Statewide rate of transition from Year 10 to Year 11	per cent	97	97.5	97	97.6
<i>Data based on the February school census. This performance measure captures government schools only.</i>					
Cost					
Total output cost	\$ million	1 764.5	1 722.0	1 745.1	1 671.9
<i>This refers to the financial year.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Services to Students

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

<i>Quantity</i>					
Eligible special school students provided with appropriate travel	number	7 562	7 314	6 850	6 894
<i>This refers to the financial year.</i>					
<i>The higher 2011-12 Target and the higher than anticipated 2010-11 Expected Outcome compared with the 2010-11 Target are due to the high levels of eligible students attending special schools.</i>					
Investment in services to students with disabilities	\$ million	605.3	556.7	549.5	508.4
<i>This refers to the financial year.</i>					
<i>The higher 2011-12 Target is due to additional funding for enrolment growth, price escalation for anticipated cost increases and increased operating expenses associated with school infrastructure.</i>					
Investment in student transport	\$ million	103.2	102.2	97.3	93.3
<i>This refers to the financial year.</i>					
<i>The higher 2011-12 Target is due to the increase in demand and price escalation for anticipated cost increase in 2011-12.</i>					
<i>The higher 2010-11 Expected Outcome is due to increased demand on services for students with disabilities.</i>					
Investment in student welfare and support	\$ million	134.1	125.0	128.0	125.1
<i>This refers to the financial year.</i>					
<i>The higher 2011-12 Target is a result of new initiatives funded from the 2011-12 Budget and price escalation for anticipated cost increases in 2011-12.</i>					
Provision of Education Maintenance Allowance	\$ million	62.9	62.9	63.5	60.6
<i>This refers to the financial year.</i>					
Provision of School Start Bonus payment	\$ million	14.6	39.0	40.8	38.6
<i>This refers to the financial year.</i>					
<i>The lower 2011-12 Target is due to the targeting of the School Start Bonus to assist low income families most in need, as identified by those eligible for the Education Maintenance Allowance.</i>					
School students (government) supported by conveyance allowance	number	12 900	13 100	13 300	12 939
<i>This refers to the financial year.</i>					
<i>The lower 2011-12 Target reflects the use of the 'Accessibility/Remoteness Index of Australia' (ARIA) to determine eligibility for conveyance allowance.</i>					
<i>The lower 2010-11 Expected Outcome is due to the lower than expected number of students eligible for the conveyance allowance.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
School students (non-government) supported by conveyance allowance <i>This refers to the financial year.</i> <i>The lower 2011-12 Target reflects the use of the 'Accessibility/Remoteness Index of Australia' (ARIA) to determine eligibility for conveyance allowance.</i> <i>The higher 2010-11 Expected Outcome is due to the high level of students deemed eligible in the non-government sector for conveyance allowances and increased enrolments for eligible students attending special schools.</i>	number	33 830	36 200	34 900	36 635
Schools funded for primary welfare officers <i>This refers to the financial year.</i> <i>This performance measure has been transferred directly from the Early Years Output where it was previously reported.</i> <i>The higher 2011-12 Target reflects the 2011-12 Budget initiative to fund additional Primary Welfare Officers. The targets are based on an estimate of the number of schools eligible for primary welfare officer funding. Actual results may vary from year to year due to factors such as funding levels, student enrolments and the student family occupation index.</i>	number	580	520	520	543
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	3.8	3.7	3.6	3.5
Students receiving school start bonus payment <i>This performance measure replaces the 2010-11 performance measure 'Students receiving school start-up payment'. The 2011-12 performance measure is the same as the 2010-11 measure except for the name change.</i> <i>The lower 2011-12 Target is due to the targeting of the School Start Bonus to assist low income families most in need, as identified by those eligible for the Education Maintenance Allowance.</i> <i>This refers to the financial year. This performance measure includes non-government schools.</i>	number	39 000	135 000	130 000	131 812
Quality					
Parent satisfaction with special education on a 100-point scale	100-point scale	85	85	85	85
School satisfaction with student support services <i>The lower 2011-12 Target and lower than anticipated 2010-11 Expected Outcome are due to the Student Support Services Program undergoing major reforms during the period of the school surveys. Schools perception of Student Support Services may have been impacted during the introduction of the new model including perceptions that there was a reduced role in determining service priorities and allocating resources under the new model. The service delivery arrangements are currently being reviewed. The current period of review and implementation of the revised model will not be completed until December 2012. It is likely principal satisfaction levels will continue to be affected during the transition period.</i>	per cent	75	73.2	84	83.6
Cost					
Total output cost <i>This refers to the financial year.</i>	\$ million	920.1	885.8	883.5	826.0

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Adolescent Health Services (schools)

This output involves the provision of school nursing services for secondary school-aged children. This output seeks to provide high quality, accessible health and community services.

Quantity					
Designated schools receiving secondary school nursing services	number	193	198	198	198
<i>The lower 2011-12 Target is due to the amalgamation of schools.</i>					
Cost					
Total output cost	\$ million	11.2	10.8	10.6	10.4
<i>This refers to the financial year.</i>					
<i>The 2011-12 Target is greater than the 2010-11 Target primarily due to price escalation and increased service delivery.</i>					

Policy and Regulation

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

Quantity					
Participants benefiting from initiatives to increase the supply of trained/qualified teachers	number	630	525	525	533
<i>This refers to the financial year.</i>					
<i>The 2011-12 Target has been raised due to the 2011-12 Budget initiatives for Primary Mathematics and Science Specialists and Science Graduate Scholarship Program.</i>					
Cost					
Total output cost	\$ million	40.1	42.1	42.8	41.9
<i>This refers to the financial year. The lower 2011-12 Target is a result of a decrease in communications funding.</i>					

Source: Department of Education and Early Childhood Development

Skills

This output group consists of two outputs. The Skills and Adult Community and Further Education outputs respond to the labour and skills needs of individuals and industry. These outputs involve the planning and purchasing of vocational education and training services. The output group covers development and implementation of effective strategies for accredited and pre-accredited vocational education and training through adult community education. This output group and its outputs contribute towards providing and improving services to support the departmental objectives of:

- successful youth transitions;
- effective educational, labour market and social participation; and
- responsiveness to labour market demand.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Skills

Ensuring quality of service and supporting increased participation in training in Victoria by:

- developing strategic advice and analysis on Victoria's skill requirements;
- contracting for and monitoring training services provided by TAFE institutes and private registered training organisations; and
- building the capability and competitiveness of the vocational education and training system.

Quantity

Annual government funded module enrolments	number (million)	3.7	3.5	2.6	2.78
<i>The higher 2011-12 Target reflects an increase in the uptake of higher level courses, which generally involves students undertaking more modules.</i>					
Audit of contract compliance by registered training organisations and other State Training Systems organisations	number	250	250	250	173
Government funded student contact hours of training and further education provided	number (million)	127	114	90	95.5
<i>The higher 2011-12 Target and 2010-11 Expected Outcome reflect an increase in the uptake of higher level courses, which generally involves undertaking more contact hours per enrolment.</i>					
Number of apprenticeship/traineeship commencements by new employees	number	56 000	54 000	54 000	57 071
<i>This refers to the financial year.</i>					
<i>The 2011-12 Target has been raised in line with trend data that indicates an increase in commencements.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Number of apprentices/trainees who qualify for the completion bonus <i>This performance measure replaces the 2010-11 performance measure 'Number of apprenticeships trainees completions who qualify for the completion bonus'. The 2011-12 performance measure is the same as the 2010-11 measure except for the name change. This refers to the financial year. The high 2009-10 Actual is due to the higher than expected level of completions.</i>	number	14 000	14 000	14 000	18 945
Number of government funded course enrolments in Skills Deepening qualifications <i>The higher 2011-12 Target and 2010-11 Expected Outcome reflect the increased uptake of Skills Deepening qualifications since the introduction of skills reform.</i>	number	76 000	71 000	65 000	63 700
Quality					
Participation rate of 15-24 year olds in training and further education in Victoria <i>The 2011-12 Target has been increased in line with preliminary data (2010-11 Expected Outcome) that indicates an increase in VET participation among 15-24 year olds.</i>	per cent	28.2	28.1	25.1	25.4
Participation rate of 25-64 year olds in training and further education in Victoria <i>The 2011-12 Target has been increased in line with preliminary data (2010-11 Expected Outcome) that indicates an increase in VET participation among 25-64 year olds.</i>	per cent	9.8	9.7	9.2	9.4
Percentage of VET graduates who rate quality of training as four or more out of five	per cent	88.5	87.8	88	88.4
Successful training completions as measured by module load pass rate	per cent	77.9	77.7	77.5	79.3
VET graduates in employment six months following graduation <i>The lower 2010-11 Expected Outcome and 2011-12 Target reflect the impact of the economic slowdown which had a negative impact on apprenticeship numbers.</i>	per cent	78.5	76.3	80	78.5
Cost					
Total output cost <i>This refers to the financial year.</i>	\$ million	2 011.3	1 992.1	1 976.2	2 018.0

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	

Adult Community and Further Education

Develop and implement effective strategies for accredited and pre-accredited vocational education and training through adult community education to ensure access to and increased participation in life-long skills development.

Quantity

Annual delivery of student contact hours government funded – Adult and Community Education (ACE) organisations and Adult Education Institutions (AEIs)	number (million)	8.80	8.20	7.80	nm
<i>The higher 2011-12 Target reflects an increase in the uptake of higher level courses, which generally involves undertaking more contact hours per enrolment</i>					
Annual delivery of student contact hours government funded through the Adult Community and Further Education Board (ACFEB) – ACE organisations and AEIs	number (million)	6.80	6.20	5.74	6.99
<i>The higher 2011-12 Target reflects an increase in the uptake of higher level courses, which generally involves undertaking more contact hours per enrolment.</i>					
<i>The high 2009-10 Actual represented increased delivery as a result of enhanced entitlement to government funded training places.</i>					
Annual Vocational Education and Training (VET) module enrolments government funded through the ACFEB-ACE organisations and AEIs	number	200 000	180 000	170 000	188 437
<i>The higher 2011-12 Target reflects an increase in the uptake of higher level courses, which generally involves undertaking more modules.</i>					
<i>The high 2009-10 Actual represented increased module enrolments as a result of enhanced entitlement to government funded training places.</i>					
Number of government funded Skills Deepening level course enrolments in ACFEB registered ACE organisations and AEIs	number	900	800	600	686
<i>The higher 2011-12 Target reflects the increased uptake of Skills Deepening qualifications since the introduction of skills reform.</i>					
<i>The high 2009-10 Actual reflects increased Skill Deepening course enrolments as a result of enhanced entitlement to government supported training places.</i>					
Number of pre-accredited module enrolments government funded through the ACFEB-ACE organisations and AEIs	number	38 000	38 000	40 000	38 144
<i>The lower 2011-12 Target reflects the trend in actuals over the last few years.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Participation of 15-24 year olds in Youth Compact as a proportion of government funded delivery in ACFEB registered ACE organisations and AElS	per cent	20	20	30	nm
<i>The lower 2011-12 Target and 2010-11 Expected Outcome are due to lower than anticipated actual participation rates among 15-24 year olds in ACE.</i>					
Quality					
Student satisfaction with ACE courses meeting overall needs	per cent	80	80	80	82.26
Successful completions as measured by module load completion rate – ACFEB funded ACE organisations and AElS	per cent	73	72	73	67.54
Cost					
Total output cost	\$ million	107.2	98.3	58.0	63.1
<i>This refers to the financial year.</i>					
<i>The higher 2010-11 Expected Outcome and 2011-12 Target relate to increased demand driven funding approved post 2010-11 Budget.</i>					

Source: Department of Education and Early Childhood Development

DEPARTMENT OF HEALTH

Departmental mission statement

The Department of Health's mission is to achieve the best health and wellbeing for all Victorians.

Departmental objectives

The Department of Health undertakes planning, policy development and funding of health care activities to promote and protect the health and wellbeing of all Victorians. Hospital services; mental health services; aged care and public health activities are delivered in partnership with public and private health service providers, local government and non-government service providers.

The health and hospital system continues to be under pressure from population growth, an ageing population, increasing prevalence of chronic disease, and the escalating costs of health care technology. In this context, the Department, in conjunction with service delivery partners, aims to: improve health service performance; reform mental health and drug and alcohol services to better meet client needs; strengthen prevention and health promotion; develop our health service system and organisation; respond to an ageing population; and enable optimal health outcomes.

In 2011-12 these objectives will inform the Department's work in implementing the Government's commitment to creating a transparent and accountable approach to health service delivery in Victoria; improved health services performance; and system capacity within a tight fiscal environment.

Key strategic priorities for 2011-12

To support the Government's commitment to improving health and hospital care for Victorians, key Departmental priorities for 2011-12 are:

- planning for a better health system – through initiatives including a Victorian Health Plan 2022, providing policy and planning directions for a Metropolitan Health Plan 2012-2022, Rural and Regional Health Plan 2012-2022, a Health Capital and Resources Plan 2012-2022 and a Victorian Health and Wellbeing Plan 2012-2015; and a whole of government alcohol and other drug strategy to reduce the incidence and impact of drug and alcohol abuse on individuals, families and in the community;
- developing service and system capacity – through initiatives that include growth in hospital operations, including provision of 800 additional beds into the health system over the forward estimates period; establishment of a health infrastructure fund, training and employing more health professionals, supporting implementation of E-health, expansion of community clinical mental health services and enhanced psychiatric disability rehabilitation and support services;

- driving improvement and innovation – including establishment of the Commission for Hospital Improvement and a Health Innovation and Reform Council and provision of a new Mental Illness Research Fund to strengthen and coordinate mental health research in Victoria; and
- increasing accountability and transparency – including the provision of accurate and relevant information about the state of our hospitals and health system; establishing a hospital performance website that includes reports to the public in real time on hospital emergency data, and increased reporting to the community on the performance of the Victorian health system. A further step in this process commences with the 2011-12 budget papers which include a range of new output measures for hospital quality and safety, hospital emergency services and ambulance response times. Details of these are outlined in the budget tables.

Ministerial portfolios

The Department supports the ministerial portfolios of Health, Mental Health and Ageing.

Changes to the output structure

The Department has made some changes to its output structure for 2011-12, as shown in the table below:

<i>2010-11 Outputs</i>	<i>Reason</i>	<i>2011-12 Outputs</i>
Refer to Department of Planning and Community Development output statements	Machinery of government changes	Seniors Programs and Participation

All machinery of government changes resulting from the 2010 election took effect on 1 January 2011.

The following table summarises the Department's total output cost.

Table 3.7: Output summary

(\$ million)

	2010-11 Budget	2010-11 Revised	2011-12 Budget	Variation ^{(a)(b)} %
Acute Health Services	8 391.3	8 553.2	8 956.6	6.7
Ambulance Services	564.1	575.3	588.5	4.3
Mental Health	1 007.8	1 025.4	1 071.1	6.3
Ageing, Aged and Home Care ^(c)	1 060.1	1 063.9	1 112.0	4.9
Primary, Community and Dental Health	396.9	399.6	400.5	0.9
Small Rural Services	481.2	487.3	494.3	2.7
Public Health ^(d)	304.3	290.9	299.9	-1.5
Drug Services	135.7	136.6	143.2	5.6
Total ^(e)	12 341.4	12 532.3	13 066.1	5.9

Source: Department of Health

Notes:

- (a) Variation between 2010-11 Budget and 2011-12 Budget.
- (b) The movement in the Department of Health's 2011-12 Budget compared with the 2010-11 Budget is primarily due to:
- funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years' budgets;
 - indexation funding provided for anticipated cost increases in 2011-12;
 - output price increases for depreciation and capital asset charge costs associated with the approved asset investment program for 2011-12;
 - changes to Commonwealth funding for a number of programs; and
 - increases in income from sales of goods and services, particularly for Public Hospitals and Ambulance Services;
- (c) The 2010-11 Target and 2010-11 Expected Outcome reflects a full year presentation of the Office of Senior Victorians, which transferred from the Department of Planning and Community Development on 1 January 2011.
- (d) The 2010-11 Expected Outcome and 2011-12 Target reflects changes to Commonwealth/State agreements including a reduction in Commonwealth vaccine funding resulting from new Commonwealth responsibilities for direct purchasing of flu vaccinations.
- (e) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional statements in Budget Paper No. 5 that are not included in departmental output costs. Figures for 2010-11 Budget and 2010-11 Revised have been amended to reflect machinery of government changes and will not equate to total expenses reported in Departmental financial statements.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.8 outlines the Department's income from transactions and Table 3.9 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.8: Income from transactions

(\$ million)

	2009-10 Actual	2010-11 Budget	2010-11 Adjusted ^(a)	2010-11 Revised	2011-12 Budget
Output appropriations	6 991.5	9 796.5	9 799.8	9 950.8	10 590.4
Special appropriations	941.0	1 252.6	1 252.6	1 251.4	1 265.6
Interest	37.3	57.4	57.4	57.4	57.6
Sale of goods and services	1 053.2	1 377.2	1 377.2	1 431.3	1 431.0
Grants	286.5	224.4	224.4	361.4	478.4
Fair value of assets and services received free of charge or for nominal consideration	0.9	..	..	..	..
Other income	300.1	330.3	330.3	350.5	351.8
Total income from transactions	9 610.5	13 038.3	13 041.6	13 402.8	14 174.8

Source: Department of Health and Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

Table 3.9: Parliamentary authority for resources

(\$ million)

	2010-11 Budget	2010-11 Adjusted ^(a)	2010-11 Revised	2011-12 Budget
Annual appropriations	8 751.9	8 755.2	8 727.1	9 610.6
Provision of outputs	8 668.0	8 671.3	8 727.1	9 610.6
Additions to the net asset base	83.9	83.9	..	..
Payments made on behalf of the State	..	..	..	..
Receipts credited to appropriations	1 220.9	1 220.9	1 156.3	1 221.0
Unapplied previous years appropriation	95.3	95.3	67.4	69.1
Provision of outputs	51.6	51.6	67.4	39.9
Additions to the net asset base	43.7	43.7	..	29.3
Accumulated surplus - previously applied appropriation	..	..	19.3	15.8
Gross annual appropriation	10 068.1	10 071.4	9 970.1	10 916.5
Special appropriations	1 252.6	1 252.6	1 251.4	1 265.6
Trust funds	51.4	51.4	66.0	57.2
Total parliamentary authority	11 372.2	11 375.4	11 287.5	12 239.4

Source: Department of Health and Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Acute Health Services

Acute Health Services outputs provide a range of timely and high quality acute hospital inpatient, ambulatory, emergency, community based and specialist services. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through developing service and system capacity, increasing accountability and transparency, improving quality and safety and driving improvement and innovation.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Admitted Services

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

Quantity

Palliative care bed days	number (‘000)	92	85	84	83
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The 2010-11 Expected Outcome is higher than the 2010-11 Target due to an increase in funding from COAG. The 2011- 12 Target has also been adjusted accordingly.

The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.

Sub-acute bed days	number (‘000)	702	662	662	670
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The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010. The higher 2011-12 Target reflects increased funding for this output.

Total Separations – all hospitals	number (‘000)	1 533	1 508	1 500	1 457
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Weighted Inlier Equivalent Separations (WIES) – all hospitals except small rural health services	number (‘000)	1 047	1 025	1 003	999
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WIES Funded Separations – all hospitals except small rural health services	number (‘000)	1 430	1 405	1 397	1 351
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WIES Funded Emergency Separations – all hospitals	number (‘000)	534	523	516	490
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Quality

Consumer Participation Indicator – score with a range of 20-100	score	75	nm	nm	nm
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New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety, and reflects patient rating of involvement in decision-making.

Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
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Public hospitals accredited	per cent	100	100	100	100
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Eligible newborns screened for hearing deficit before one month of age <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	per cent	97	nm	nm	nm
Major trauma patients transferred to a major trauma service <i>The higher 2010-11 Expected Outcome reflects the patterns of transfer across the system and indicates that patients were transferred appropriately to a trauma service in accordance with trauma triage guidelines.</i>	per cent	75	86	75	86
Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	100	100	99.5
Intensive Care Unit central line associated blood stream infections (CLABSI) per 1 000 device days <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	rate	<=2.5	nm	nm	nm
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	100	100	94
Staphylococcus aureus bacteraemias (SAB) infections per 10 000 patient days <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	rate	<=2.0	nm	nm	nm
Unplanned/unexpected readmission for acute myocardial infarction per 1 000 separations <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	per cent	<3.7	nm	nm	nm
Unplanned/unexpected readmission for heart failure per 1 000 separations <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	per cent	<10.25	nm	nm	nm
Unplanned/unexpected readmission for knee replacement per 1 000 separations <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	per cent	<6.0	nm	nm	nm
Unplanned/unexpected readmission for hip replacement per 1 000 separations <i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>	per cent	<2.5	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Unplanned/unexpected readmission for paediatric tonsillectomy and adenoidectomy per 1 000 separations	per cent	<2.2	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>					
Timeliness					
Emergency patients transferred to ward within 8 hours	per cent	80	67	80	68
<i>The 2010-11 Expected Outcome reflects health services experiencing higher acuity presentations.</i>					
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	90	90	90	92
Semi-urgent (Category 2) elective surgery patients admitted within 90 days	per cent	80	75	80	75
<i>The 2010-11 Expected Outcome reflects the impact of the strategy to treat long waiting patients.</i>					
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	100	100	100
Cost					
Total output cost	\$ million	6 943.6	6 641.0	6 570.7	6 228.2
<i>The 2011-12 Target reflects additional funding for (i) indexation; (ii) revised estimates for health services depreciation; (iii) transfer of Hospital Admission Risk Program to Non-Admitted Services; (iv) Government policy initiatives; (v) increase in Private Patient Fees raised.</i>					
<i>The 2010-11 Expected Outcome reflects impact of (i) revised estimates for health services depreciation; (ii) transfer of Hospital Admission Risk Program to Non Admitted Services; (iii) one off funding of costs incurred resulting from the declaration of three additional public holidays; and (iv) increase in Private Patient Fees raised.</i>					

Non-Admitted Services

Non-Admitted Services include acute and sub-acute services provided at Victorian metropolitan and rural public hospitals. Access to high quality services allows the right care to be delivered at the right time in the right location. Non admitted sub-acute services improve consumer access to services closer to home by providing models of integrated community care, which significantly reduces the demand for hospital beds and supports the transition from hospital to home in a safe and timely manner. The services improve health outcomes, particularly for older people and people with complex care needs.

Quantity					
Completed post acute episodes	number	42 000	39 000	39 000	41 745
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Patients treated in specialist outpatient clinics – unweighted	number ('000)	1 360	1 340	1 340	1 347

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Patients treated in specialist outpatient clinics – weighted	number ('000)	1 484	1 492	1 445	1 491
Sub-acute ambulatory care occasions of service	number	565 000	530 000	530 000	555 844
<i>The 2011-12 Target is higher than the 2010-11 Target due to additional Commonwealth funding under the National Partnership for Improving Public Hospital Services.</i>					
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Quality					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	92
Timeliness					
Sub-acute ambulatory care service clients contacted within three days of referral	per cent	80	80	80	78
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Cost					
Total output cost	\$ million	1 279.0	1 219.8	1 140.6	1 072.2
<i>The 2011-12 Target reflects additional funding for (i) indexation; (ii) revised estimates for health services depreciation; (iii) transfer of Hospital Admission Risk Program from Admitted Services; (iv) Government policy initiatives.</i>					
<i>The 2010-11 Expected Outcome reflects impact of (i) revised estimates for health services depreciation; and (ii) transfer of Hospital Admission Risk Program from Admitted Services.</i>					

Emergency Services

This output relates to emergency presentations at reporting hospitals with emergency departments. This output aims to provide high quality, accessible health and community services, specifically in the area of improving waiting times for emergency services.

Quantity					
Emergency presentations	number ('000)	1 493	1 445	1 420	1 398
<i>The 2011-12 Target reflects anticipated growth in demand.</i>					
Quality					
Time on hospital bypass	per cent	3.0	2.0	3.0	1.9
Number of occasions on Hospital Early Warning System (HEWS)	number	11 388	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>					
Operating time on HEWS	per cent	10	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Timeliness					
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency Category 2 treated in 10 minutes	per cent	80	81	80	81
Emergency Category 3 treated in 30 minutes	per cent	75	67	75	69
<i>The 2010-11 Expected Outcome has remained consistent despite health services experiencing higher acuity presentations.</i>					
Non-admitted emergency patients with a length of stay of less than four hours	per cent	80	70	80	73
<i>The 2010-11 Expected Outcome has remained consistent despite health services experiencing higher acuity presentations.</i>					
Proportion of ambulance patient transfers within 40 minutes	per cent	90	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety.</i>					
Cost					
Total output cost	\$ million	409.7	385.3	372.9	353.1
<i>The 2011-12 Target reflects additional funding for (i) indexation; (ii) revised estimates for health services depreciation; (iii) Government policy initiatives.</i>					
<i>The 2010-11 Expected Outcome reflects impact of revised estimates for health services depreciation.</i>					

Acute Training and Development

Provision of grants to hospitals for the training and accreditation of health workers. This output aims to provide career opportunities and contribute towards a stable and accredited workforce in the health sector in Victoria. This output supports the Department's priority of developing the service system capacity through increasing the skilled medical workforce.

Quantity					
Post graduate nursing places at Diploma and Certificate level	number	832	832	832	849
Total FTE (early graduate) allied health positions in public system	number	461	470	470	461
Total FTE (early graduate) medical positions in public system	number	1 300	1 159	1 159	1 074
<i>The increased 2011-12 Target reflects increases in approved funding for this output.</i>					
Total FTE (early graduate) nursing positions in public system	number	1 305	1 305	1 305	1 330
Cost					
Total output cost	\$ million	324.3	307.1	307.1	283.2
<i>The 2011-12 Target reflects additional funding for (i) indexation; (ii) government policy initiatives.</i>					

Source: Department of Health

Ambulance Services

Ambulance Services outputs provide emergency and non-emergency ambulance services. Ambulance response times are important to ensure critically ill Victorians receive the care they need. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through improved health service performance and developing our health service system and organisation. The output supports the Department's priority of developing service and system capacity of ambulance services.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Ambulance Emergency Services

Emergency road, rotary and fixed air wing patient treatment and transport services provide timely and high quality emergency ambulance services. Timely and high quality emergency ambulance services contribute to high quality, accessible health and community services for all Victorians.

<i>Quantity</i>					
Country road cases	number	133 200	131 247	128 800	128 890
Metropolitan road cases	number	356 900	351 650	325 000	330 741
<i>The 2010-11 Expected Outcome and 2011-12 Target reflect increased demand and growth in transports.</i>					
Pensioner and concession card holder cases	number	231 900	228 545	215 000	219 832
<i>The 2010-11 Expected Outcome and 2011-12 Target reflect increased demand and growth in transports.</i>					
Statewide air cases	number	4 500	3 924	2 950	3 199
<i>The 2010-11 Expected Outcome and 2011-12 Target reflect increased demand for emergency air cases.</i>					
<i>Quality</i>					
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	90	97	90	96.2
<i>The 2010-11 Expected Outcome demonstrates high quality service provided by CERT members.</i>					
Audited cases statewide meeting clinical practice standards	per cent	95	97.9	95	97.9
Proportion of patients experiencing severe cardiac and traumatic pain whose level of pain is reduced significantly	per cent	90	92.1	90	91.1
Proportion of patients satisfied or very satisfied with quality of care provided by paramedics	per cent	95	98	95	98
<i>Timeliness</i>					
CERT arrival occurs prior to ambulance	per cent	85	87.3	85	85.7

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide	per cent	85	77	85	80.7
<i>The 2011-12 Target for this measure is appropriate and performance is subject to ongoing service improvement.</i>					
<i>The 2010-11 Expected Outcome reflects impact of increased demand.</i>					
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population	per cent	90	82.3	90	86.9
<i>The 2011-12 Target for this measure is appropriate and performance is subject to ongoing service improvement.</i>					
<i>The 2010-11 Expected Outcome reflects impact of increased demand.</i>					
Cost					
Total output cost	\$ million	480.2	469.4	460.3	442.0
<i>The 2011-12 Target primarily reflects additional funding for Government policy initiatives</i>					

Ambulance Non-Emergency Services

Non-emergency road, rotary and fixed air wing patient treatment and transport services provide access to timely, high quality non-emergency ambulance services. High quality non-emergency ambulance services contribute to high quality, accessible health and community services for all Victorians. The output supports departmental priorities through provision of patient transport officers to service non-emergency, pre and post hospital patients.

Quantity					
Country road cases	number	60 000	59 147	56 600	56 422
<i>Activity for this measure has been consistently higher than anticipated, with increases in the 2011-12 Target reflecting this trend into the future.</i>					
Metropolitan road cases	number	236 300	232 826	222 800	226 091
<i>The 2011-12 Target reflects increased demand in metropolitan non-emergency patient transport.</i>					
Pensioner and concession card holders transported	number	192 500	189 660	174 000	182 750
<i>Activity for this measure has been consistently higher than anticipated, with increases in the 2011-12 Target reflecting this trend into the future.</i>					
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Statewide air cases	number	2 500	2 790	3 600	3 491
<i>The 2011-12 Target reflects decreased demand in metropolitan non-emergency air cases.</i>					
<i>The 2010-11 Expected Outcome is lower due to the prioritisation of air activity to emergency responses and is matched by a corresponding increase in emergency activity.</i>					
Quality					
Audited cases statewide meeting clinical practice standards	per cent	94	98.3	94	98.7

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Cost</i>					
Total output cost	\$ million	108.3	105.9	103.8	100.3
<i>The 2011-12 Target primarily reflects additional funding for Government policy initiatives</i>					

Source: Department of Health

Mental Health

Mental Health outputs provide a range of inpatient, community-based residential and ambulatory services which treat and support people with a mental illness and their families and carers. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through reform to mental health and drug and alcohol services to meet client needs.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Clinical Care

A range of inpatient, residential and community based clinical services provided to people with mental illness and their families so that those experiencing mental health problems can access timely, high quality care and support to recover and live successfully in the community.

<i>Quantity</i>					
Clinical inpatient separations	number	19 980	19 673	19 800	19 248
Community service hours	hours (‘000)	1029	nm	nm	nm
<i>The performance measure ‘Community service hours’ replaces the 2010-11 performance measure ‘Community contact hours’ to ensure consistency with definitions and data entry compliance.</i>					
New case index	per cent	50	46	50	47
<i>The 2010-11 Expected Outcome is a positive result.</i>					
Registered community clients	number	59 000	60 025	59 000	59 396
Residential bed days	number	355 000	347 649	351 000	342 743
<i>Quality</i>					
Clients readmitted (unplanned) within 28 days	per cent	14	13	14	13
New client index	per cent	45	46	45	44
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	21	21	21	21
Post-discharge community care	per cent	75	76	75	73
Pre-admission community care	per cent	60	58	60	57.2
<i>Timeliness</i>					
Emergency patients admitted to a mental health bed within eight hours	per cent	80	68	80	73
<i>The 2010-11 Expected Outcome relates to the acuity and increased demand.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Cost					
Total output cost	\$ million	976.1	931.9	917.4	891.9
<i>The 2011-12 Target reflects additional funding for (i) indexation; (ii) revised estimates for health services depreciation; (iii) Government policy initiatives; and (iv) recognition of Department of Justice funding to the Victorian Institute of Forensic Mental Health.</i>					
<i>The 2010-11 Expected Outcome reflects (i) the impact of revised estimates for health services depreciation and (ii) recognition of Department of Justice funding to the Victorian Institute of Forensic Mental Health.</i>					

Psychiatric Disability Rehabilitation and Support Services (PDRSS)

A range of rehabilitation and support services provided to people with a psychiatric disability, and their families and carers, so that those experiencing mental health problems can access timely, high quality care and support to recover and reintegrate into the community.

Quantity					
Bed days	number	87 000	82 600	87 000	76 700
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target reflecting lower than expected bed uptake due to investment in community home based support and the introduction of alternative care models.</i>					
Clients receiving psychiatric disability support services	number	12 500	14 076	12 500	13 383
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to increased demand for psychiatric support services.</i>					
Contact hours	number (‘000)	1 183	1 183	1 175	1 113
Quality					
Proportion of major agencies accredited against the PDRSS standards	per cent	100	100	100	100
Cost					
Total output cost	\$ million	95.1	93.5	90.4	90.3
<i>The 2011-12 Target reflects additional funding for (i) indexation; (ii) revised estimates for health services depreciation; and (iii) Government policy initiatives.</i>					

Source: Department of Health

Ageing, Aged and Home Care

Ageing, Aged and Home Care outputs lead and coordinate whole of government policy on issues affecting our ageing community, and provide a range of in-home, specialist geriatric and residential care services for older people. This includes Home and Community Care (HACC) services and other programs that are targeted to older people and people with a disability, and to their carers. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through responding to an ageing population, developing service and system capacity, and driving improvement and innovation.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	

Seniors Programs and Participation

This output has been introduced as a result of machinery of government changes that resulted in the transfer of Office of Senior Victorians functions out of the Department of Planning and Community Development into the Department of Health.

Supports broader community planning processes to facilitate an integrated community planning and response approach aimed at encouraging older Victorians to fully participate and engage in the community.

<i>Quantity</i>					
New University of the Third Age (U3A) programs funded	number	45-60	45-60	45-60	nm
Seniors funded activities and programs: number approved	number	90-100	110-130	110-130	142
<i>The 2011-12 Target is lower due to program delivery changes.</i>					
<i>Quality</i>					
Eligible seniors in the seniors card program	per cent	95	95	95	95
Senior satisfaction with Victorian Seniors Festival events	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	5.7	5.6	6.0	6.1
<i>The Office of Senior Victorians transferred from the Department of Planning and Community Development on 1 January 2011. The 2009-10 Actual, 2010-11 Target and the 2010-11 Expected Outcome reflect a full year presentation of this output.</i>					

Residential Aged Care

This output includes the delivery of services for older Victorians requiring ongoing care and support in a residential aged care setting.

<i>Quantity</i>					
Bed days in high care places	number	922 000	924 000	924 000	896 992
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Bed days in low care places	number	388 000	409 000	409 000	393 484
<i>The 2011-12 Target is lower than the 2010-11 Target due to current and projected reduction in low care demand consistent with industry trends</i>					
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Standard Equivalent Value Units	number	486 000	489 000	489 000	485 426
Quality					
Residential care services certified and accredited	per cent	100	100	100	100
Cost					
Total output cost	\$ million	323.2	321.1	309.9	304.2

Aged Care Assessment

This output includes the delivery of comprehensive assessment of older Victorians' requirements for treatment and residential aged care services.

Quantity					
Aged Care Assessments	number	59 000	59 000	59 000	53 267
Timeliness					
Percentage of priority 1 and 2 clients assessed within the appropriate time – community-based assessment	per cent	85	nm	nm	nm
<i>New performance measure for 2011-12 'Percentage of priority 1 and 2 clients assessed within the appropriate time – community-based assessment' replaces the 2010-11 performance measure 'Average wait between client registration and ACAS assessment – community-based assessment' as it aligns with Commonwealth benchmarks and is a better indicator of responsiveness to the urgency of client needs based on information available at the time of assessment. The appropriate time is determined by the priority level as defined in the national ACAP guidelines. For Priority 1 intervention in two days and for Priority 2 intervention in 3-14 days.</i>					
Percentage of priority 1 and 2 clients assessed within the appropriate time – hospital-based assessment	per cent	85	nm	nm	nm
<i>New performance measure for 2011-12 'Percentage of priority 1 and 2 clients assessed within the appropriate time – hospital-based assessment' replaces the 2010-11 performance measure 'Average wait between client registration and ACAS assessment – hospital-based assessment' as it aligns with Commonwealth benchmarks and is a better indicator of responsiveness to the urgency of client needs based on information available at the time of assessment. The appropriate time is determined by the priority level as defined in the national ACAP guidelines. For Priority 1 intervention in two days and for Priority 2 intervention in 3-14 days.</i>					
Cost					
Total output cost	\$ million	44.6	42.9	43.5	54.8

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Aged Support Services

This output includes delivery of a range of community services that support older Victorians and their carers.

<i>Quantity</i>					
Individuals provided with respite services	number	22 000	22 000	22 000	21 881
Pension-level beds available in assisted Supported Residential Services facilities	number	1 876	1 876	1 916	1 916
<i>The 2011-12 Target and 2010-11 Expected Outcome are lower due to the closure of two Supported Residential Services.</i>					
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services	number	775	775	775	912
Personal alert units allocated	number	26 255	25 255	25 255	23 255
Victorian EyeCare Service (occasions of service)	number	75 800	75 800	75 800	69 299
<i>Quality</i>					
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	130.2	129.8	117.1	129.2
<i>The 2011-12 Target primarily reflects revised estimates for health services depreciation.</i>					
<i>The 2010-11 Expected Outcome primarily reflects revised estimates for health services depreciation.</i>					

HACC Primary Health, Community Care and Support

This output includes delivery of 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. This includes Home and Community Care (HACC) services.

<i>Quantity</i>					
Clients receiving Home and Community Care services	number	295 000	286 000	265 000	273 808
<i>The 2011-12 Target and the 2010-11 Expected Outcome is higher than the 2010-11 Target due to agency initiated renegotiation of service mix and approved growth funding.</i>					
Home and Community Care service delivery hours	number	10 355 000	10 008 000	10 008 000	9 531 290
<i>The 2011-12 Target has been revised following agency initiated renegotiation of service mix and approved growth funding.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Standard Equivalent Value Units	number	5 695 000	4 849 000	4 849 000	4 735 301
<i>The 2011-12 Target has been revised following agency initiated renegotiation of service mix and approved growth funding.</i>					
Quality					
Eligible population receiving Home and Community Care services	per cent	30	30	30	33.8
Cost					
Total output cost	\$ million	608.3	564.5	583.6	521.6
<i>The 2010-11 Expected Outcome primarily reflects reduction in Commonwealth funding.</i>					

Source: Department of Health

Primary, Community and Dental Health

Primary, Community and Dental Health outputs provide 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. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians by developing service and system capacity and increasing accountability and transparency.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Community Health Care

This output includes delivery of a range of community care and support services, including counselling, allied health and nursing, that enable people to continue to live independently in the community.

<i>Quantity</i>					
Better Health Channel visits	number (‘000)	12 000	11 000	14 000	13 000
<i>The 2010-11 Expected Outcome is lower due to the growth in alternative health information websites which has reduced visits to the Better Health Channel. The 2011-12 Target has been adjusted accordingly.</i>					
Number of referrals made using secure electronic referral systems	number	100 000	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency, quality and safety..</i>					
Primary Care Partnerships with reviewed and updated Strategic Plans	per cent	100	100	100	87
Service delivery hours in community health care	number	976 000	982 000	982 000	984 467
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Standard Equivalent Value Units	number	1 047 920	1 051 700	1 051 700	1 068 177
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
<i>Quality</i>					
Agencies with an Integrated Health Promotion (IHP) plan that meets the stipulated planning requirements	per cent	80	nm	nm	nm
<i>New measure for 2011-12 to reflect the emphasis on an integrated approach to health promotion initiatives.</i>					
<i>Cost</i>					
Total output cost	\$ million	233.4	234.7	232.6	244.9

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Dental Services

This output includes delivery of a range of dental health services to support health and wellbeing in the community.

Quantity

Persons treated	number	332 150	331 000	331 000	329 850
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The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.

Standard Equivalent Value Units	number	1 412 745	1 429 800	1 429 800	1 315 105
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The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.

Quality

Ratio of emergency to general courses of dental care	ratio	53:47	53:47	53:47	44:56
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Timeliness

Waiting time for dentures	months	22	22	22	20
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Waiting time for restorative dental care	months	23	23	23	19
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Cost

Total output cost	\$ million	167.1	164.9	164.3	155.6
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Source: Department of Health

Small Rural Services

Small Rural Services includes a range of health and aged care services delivered in small rural towns. The funding and service delivery approach focuses on achieving a sustainable, flexible service mix that is responsive to local needs. Service providers include small rural hospitals, community health services, bush nursing centres, multi purpose services and public sector residential aged care services. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians by developing service and system capacity.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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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.

<i>Quantity</i>					
Separations	number (‘000)	43.7	43.7	43.7	41.5
Standard Equivalent Value Units	number (‘000)	1 439	1 439	1 439	1 165
Weighted Inlier Equivalent Separations (WIES)	number (‘000)	28.5	28.5	28.5	25.2
<i>Quality</i>					
Beds accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	285.1	280.9	280.5	261.0

Small Rural Services – Aged Care

This output includes delivery of in-home, community-based and residential care services for older people, delivered in small rural towns.

<i>Quantity</i>					
Bed days in high care places	number	406 000	403 000	403 000	383 229
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Bed days in low care places	number	317 000	321 000	321 000	306 842
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Standard Equivalent Value Units	number	220 000	219 900	219 900	212 148
<i>Quality</i>					
Residential care services certified and accredited	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Cost</i>					
Total output cost	\$ million	161.2	158.8	154.9	164.8

Small Rural Services – Home and Community Care Services

This output includes delivery of in-home and community-based care services for older people, delivered in small rural towns.

<i>Quantity</i>					
Home and Community Care (HACC) service delivery hours	number	738 000	747 000	747 000	706 308
Standard Equivalent Value Units	number	323 000	330 000	330 000	303 574
<i>Cost</i>					
Total output cost	\$ million	30.8	30.5	29.4	29.6

Small Rural Services – Primary Health

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

<i>Quantity</i>					
Service delivery hours in community health care	number	100 700	100 700	100 700	99 534
Standard Equivalent Value Units	number	105 470	105 470	105 470	107 685
<i>Cost</i>					
Total output cost	\$ million	17.2	17.1	16.4	16.6

Source: Department of Health

Public Health

Public Health outputs provide leadership, services and support which promote and protect the health and wellbeing of all Victorians in partnership with key stakeholders and communities. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through driving improvement and innovation and increased accountability and transparency.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Health Protection

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

Quantity

Calls to food safety hotlines	number	4 500	4 500	5 000	4 409
<i>Over the past two financial years, a lower number of incoming calls has been observed. This is more than likely caused by an increased reliance by consumers on websites for information. The 2011-12 Target has been adjusted accordingly.</i>					
Inspections of cooling towers	number	1 000	nm	nm	nm
<i>This performance measure is one of two measures that replaces the 2010-11 performance measure 'Environmental health inspections undertaken and occasions of technical advice' as it better reflects the nature of health protection service delivery.</i>					
Inspections of radiation safety management licences	number	700	nm	nm	nm
<i>This performance measure is one of two measures that replaces the 2010-11 performance measure 'Environmental health inspections undertaken and occasions of technical advice' as it better reflects the nature of health protection service delivery.</i>					
Persons screened for prevention and early detection of health conditions – breast cancer screening	number	215 000	nm	nm	nm
<i>This performance measure is one of four measures replacing the 2010-11 measure 'Persons screened for prevention and early detection of health conditions' by providing a more detailed recording of activity for different types of screening.</i>					
Persons screened for prevention and early detection of health conditions – cervical cancer screening	number	550 700	nm	nm	nm
<i>This performance measure is one of four measures replacing the 2010-11 measure 'Persons screened for prevention and early detection of health conditions' by providing a more detailed recording of activity for different types of screening.</i>					
Persons screened for prevention and early detection of health conditions – newborn and maternal serum screening	number	77 851	nm	nm	nm
<i>This performance measure is one of four measures replacing the 2010-11 measure 'Persons screened for prevention and early detection of health conditions' by providing a more detailed recording of activity for different types of screening.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Persons screened for prevention and early detection of health conditions – pulmonary tuberculosis (TB) screening	number	2 500	nm	nm	nm
<i>This performance measure is one of four measures replacing the 2010-11 measure 'Persons screened for prevention and early detection of health conditions' by providing a more detailed recording of activity for different types of screening.</i>					
Quality					
Calls to food safety hotlines that are answered	per cent	96	96	96	99
Immunisation coverage: Adolescent (Year 10) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	80	80	80	74
Immunisation coverage: At 2 years of age	per cent	92	93	90	93
Immunisation coverage: At 65+ years of age (influenza)	per cent	80	80	80	81
Immunisation coverage: At school entry	per cent	90	91	88	87
Timeliness					
Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Target population screened within specified timeframe for breast cancer	per cent	54	54	54	53
Target population screened within specified timeframe for cervical cancer	per cent	63	63	63	63
Cost					
Total output cost	\$ million	207.0	206.7	227.0	212.4
<i>The 2011-12 Target reflects (i) a reduction in Commonwealth vaccine funding, resulting from new Commonwealth responsibility for direct purchasing of flu vaccinations; and (ii) Government policy initiatives.</i>					
<i>The 2010-11 Expected Outcome and 2011-12 Target reflect changes to Commonwealth/State agreements including a reduction in Commonwealth vaccine funding resulting from new Commonwealth responsibilities of direct purchasing flu vaccinations.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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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.

Quantity

Persons completing the <i>Life!</i> Taking Action on Diabetes course	number	5 616	10 246	17 300	2 019
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The 2010-11 Expected Outcome is lower due to uptake being lower than expected resulting from delays in external referrals to the program and interruptions to the social marketing program beyond the program's control. The lower 2011-12 Target follows a realignment of the program based on the experience gained in previous years.

Workplaces and pubs and clubs complying with smoke free environment laws	per cent	99	99	99	99
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Quality

Local Government Authorities with Municipal Public Health and Wellbeing Plans	per cent	95	85	85	85
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This performance measure replaces the 2010-11 performance measure 'Local Government Authorities with Municipal Public Health Plans'. The 2011-12 performance measure is the same as the 2010-11 performance measure and measures the same activity as the performance measure in 2010-11. The increased 2011-12 Target reflects legislative requirements.

Cost

Total output cost	\$ million	84.1	73.6	68.7	63.6
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The 2011-12 Target reflects additional Commonwealth funding provided under the National Partnership on Preventative Health.

Public Health Development, Research and Support

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

Quantity

Department of Health funded public health training scholarships	number	5	nm	nm	nm
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New performance measure for 2011-12 due to the funding of both Doctoral and Masters level study.

Quality

Department of Health funded public health trainees achieving post-graduate qualifications	per cent	95	nm	nm	nm
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New performance measure for 2011-12 due to the funding of both Doctoral and Masters level study.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Cost</i>					
Total output cost	\$ million	8.8	10.7	8.6	14.9
<i>The decrease in the 2011-12 Target, compared to the 2010-11 Expected outcome, reflects movements in funding carried over between years.</i>					
<i>The 2010-11 Expected Outcome has been revised due to program delivery changes.</i>					

Source: Department of Health

Drug Services

Drug Services outputs provide 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. This output group contributes to the Department's priority of achieving the best health and wellbeing for all Victorians through reform to mental health and drug and alcohol services to meet client needs.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Drug Prevention and Control

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

<i>Quantity</i>					
Contacts through Family Drug Help	number	5 000	5 000	5 000	5 150
Licences and permits for supply or use of drugs and poisons	number	1 275	1 275	1 275	1 293
Needles and syringes provided through the Needle and Syringe Program	number ('000)	7 300	7 999	7 200	7 724
<i>The higher 2010-11 Expected Outcome is a result of increased demand.</i>					
Number of telephone, email and in person responses to queries and requests for information on alcohol and drug issues (through the Alcohol and Drug Foundation)	number	11 000	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government commitment to increased transparency.</i>					
<i>Quality</i>					
Pharmacotherapy permits processed within designated timeframe	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	25.6	25.7	25.5	27.3

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Drug Treatment and Rehabilitation

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

<i>Quantity</i>					
Clients on the pharmacotherapy program	number	13 000	13 561	11 800	13 054
<i>The increased 2011-12 Target reflects additional approved funding. The higher 2010-11 Expected Outcome is a result of increased demand.</i>					
Commenced courses of treatment: community-based drug treatment services	number	36 145	48 200	36 145	43 994
<i>The higher 2010-11 Expected Outcome is a result of improved compliance in data entry and increased demand for community based drug treatment services. As a consequence, the Department is reviewing the target setting process and will adjust the target accordingly next financial year.</i>					
Commenced courses of treatment: residential-based drug treatment services	number	6 062	6 062	6 062	5 725
Number of new residential withdrawal clients	number	2 200	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government commitment to increased transparency.</i>					
Residential bed days	number	107 310	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government commitment to increased transparency.</i>					
<i>Quality</i>					
Drug Treatment Services accredited	per cent	100	100	100	98
<i>The 2009-10 Actual has been updated from the Department of Health's annual report publication following actual data replacing estimates previously provided as at July 2010.</i>					
Successful courses of treatment (episodes of care): community-based drug treatment services	number	31 085	45 300	31 085	43 153
<i>The higher 2010-11 Expected Outcome is a result of improved compliance in data entry, increased demand and increased capacity for services to see clients through their treatment to completion. As a consequence, the Department is reviewing the target setting process and will adjust the target accordingly next financial year.</i>					
Successful courses of treatment (episodes of care): residential-based drug treatment services	number	5 636	5 636	5 636	5 646
Percentage of residential rehabilitation courses of treatment greater than 65 days	per cent	50	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Percentage of new clients to existing clients	per cent	50	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the Government's commitment to increased transparency.</i>					
Trained Alcohol and drug workers	per cent	85	85	85	67
Timeliness					
Average working days between screening of client and commencement of residential-based drug treatment	days	6	8	6	7.9
<i>The 2010-11 Expected Outcome reflects the loss of available treatment beds during the year due to temporary closure of some service providers and the need to improve referral and access protocols for bed based services.</i>					
Average working days between screening of client and commencement of community-based drug treatment	days	3	1	3	1.15
<i>The 2010-11 Expected Outcome reflects that the waiting time between identifying clients wanting to address their addiction and accessing support is decreasing.</i>					
Cost					
Total output cost	\$ million	117.6	110.9	110.2	104.3
<i>The 2011-12 Target reflects additional funding for (i) indexation; and (ii) Government policy initiatives.</i>					

Source: Department of Health

DEPARTMENT OF HUMAN SERVICES

Departmental mission statement

The Department of Human Services improves people's lives and reduces their experience of disadvantage, through provision of housing and community services to support and protect Victorians most in need.

Departmental objectives

The Department's objectives are:

- to provide excellent housing and community services that meet the needs of our clients; and
- to make a positive difference for Victorians experiencing disadvantage.

Key strategic priorities for 2011-12

The Department's key strategic priorities for 2011-12 are to:

- deliver better outcomes for vulnerable children and young people;
- improve the access of people with a disability, their families and carers to services they need;
- plan and deliver forward thinking, responsive housing and community services;
- strengthen individual and community capacity; and
- improve the sustainability of Victoria's housing and community services.

Ministerial portfolios

The Department supports the ministerial portfolios of Community Services, Women's Policy, Youth Affairs and Housing.

Changes to the output structure

The Department has made some changes to its output structure for 2011-12, as shown in the table below:

<i>2010-11 Outputs</i>	<i>Reason</i>	<i>2011-12 Outputs</i>
Refer to Department of Planning and Community Development output statements	Machinery of government changes	Youth Affairs
Refer to Department of Planning and Community Development output statements	Machinery of government changes	Women's Policy
Refer to Department of Planning and Community Development output statements	Machinery of government changes	Office for Disability
Refer to Department of Planning and Community Development output statements	Machinery of government changes	Community Participation

All machinery of government changes resulting from the 2010 election took effect on 1 January 2011.

The following table summarises the Department's total output cost.

Table 3.10: Output summary

(\$ million)

	2010-11 Budget	2010-11 Revised	2011-12 Budget	Variation ^{(a) (b)} %
Disability Services	1 370.4	1 378.9	1 445.4	5.5
Child Protection and Family Services	653.1	651.6	702.9	7.6
Youth Services and Youth Justice	114.2	116.8	126.4 ^(c)	10.7
Concessions to Pensioners and Beneficiaries ^(d)	493.2	565.7 ^(e)	639.0 ^(f)	29.6
Housing Assistance	730.4	441.8	401.9 ^(g)	-45.0
Empowering Individuals and Communities ^(h)	56.7	53.2	59.4	4.8
Total ⁽ⁱ⁾	3 418.0	3 208.0	3 375.0	-1.3

Source: Department of Human Services

Notes:

- (a) Variation between 2010-11 Budget and 2011-12 Budget.
- (b) Variations in the Department of Human Services' 2011-12 Budget compared with the 2010-11 Budget are primarily due to funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years' budgets and indexation funding provided for anticipated cost increases in 2011-12.
- (c) 2011-12 Budget reflects additional investment in recruitment training and development for youth justice custodial workers, improved safety and security at the Melbourne Juvenile Justice Centre, diversion and rehabilitation of young offenders through intensive bail supervision, additional community based youth services workers and alcohol rehabilitative services for youth justice clients.
- (d) The output summary includes funding for transport concessions transferred to the Department of Transport. This funding is reflected in the Department of Transport's Public Transport Services outputs.
- (e) 2010-11 Revised estimate for Concessions to Pensioners and Beneficiaries is higher than the 2010-11 Budget estimate due to an expected increase in concession payments arising from higher utility prices including energy, municipal, water and sewerage and the commencement from 1 March 2011 of the Annual Electricity Concession.
- (f) 2011-12 Budget estimate is higher than the 2010-11 Revised estimate primarily due to the full year impact of the Annual Electricity Concessions, which extended the previous Winter Energy Concessions by six months.
- (g) The 2011-12 Budget primarily reflects a reduction of fixed term Commonwealth funding for the Social Housing and Nation Building – Economic Stimulus Plan initiatives.
- (h) The output costs of Empowering Individuals and Communities reflect the machinery of government transfer of functions of the Office of Women's Policy, the Office for Disability, the Office for Youth, and Community Programs for disadvantaged groups from the Department of Planning and Community Development to the Department of Human Services.
- (i) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional statements in Budget Paper No. 5 that are not included in departmental output costs. Figures for 2010-11 Budget and 2010-11 Revised have been amended to reflect machinery of government changes and will not equate to total expenses reported in Departmental financial statements.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.10 outlines the Department's income from transactions and Table 3.11 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.11: Income from transactions

(\$ million)

	2009-10	2010-11	2010-11	2010-11	2011-12
	Actual	Budget	Adjusted ^(a)	Revised	Budget
Output appropriations	6 026.6	3 300.6	3 330.7	3 111.1	3 315.1
Special appropriations	392.3	63.9	63.9	63.9	63.9
Interest	16.7	0.2	0.2	0.4	0.4
Sale of goods and services	324.7	15.5	15.5	15.2	15.6
Grants	54.1	5.9	5.9	17.1	3.6
Fair value of assets and services received free of charge or for nominal consideration	12.4	..	..	..	..
Other income	99.0	0.4	0.4	0.6	0.6
Total income from transactions	6 925.8	3 386.7	3 416.8	3 208.3	3 399.3

Source: Department of Human Services and Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

(b) The variance between the 2010-11 Revised budget and 2010-11 Adjusted budget relates to a reduction in revenue from the Commonwealth's stimulus package for social and community housing initiatives.

Table 3.12: Parliamentary authority for resources

(\$ million)

	2010-11	2010-11	2010-11	2011-12
	Budget	Adjusted ^(a)	Revised	Budget
Annual appropriations	2 529.8	2 559.5	2 626.8	3 349.0
Provision of outputs	2 467.8	2 497.5	2 598.8	3 298.0
Additions to the net asset base	62.0	62.1	28.0	51.1
Payments made on behalf of the State	..	..	..	..
Receipts credited to appropriations	1 076.6	1 076.6	707.5	148.8
Unapplied previous years appropriation	27.0	27.4	25.9	17.4
Provision of outputs	15.9	16.3	14.2	2.5
Additions to the net asset base	11.1	11.1	11.6	14.9
Accumulated surplus – previously applied appropriation	..	..	( 4.7)	..
Gross annual appropriation	3 633.5	3 663.6	3 355.4	3 515.2
Special appropriations	63.9	63.9	68.6	63.9
Trust funds	70.3	70.3	81.6	18.4
Total parliamentary authority	3 767.7	3 797.9	3 505.6	3 597.5

Source: Department of Human Services and Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Disability Services

Disability Services outputs, through the provision of continuing care and support services for people with disabilities, their carers and their families, aim to make a positive difference for Victorians experiencing disadvantage and provide excellent community services to meet clients' needs.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Information, Planning and Capacity Building

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

<i>Quantity</i>					
Clients receiving case management services	number	5 300	5 300	5 300	4 982
<i>Quality</i>					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	89
<i>Timeliness</i>					
Average case management waiting time	days	50	50	50	50
<i>Cost</i>					
Total output cost	\$ million	89.5	87.5	87.2	85.4

Targeted Services

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

<i>Quantity</i>					
Clients accessing aids and equipment	number	29 827	32 429	29 827	30 506
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target reflecting the impact of non-recurrent funding provided during the year to address waiting lists.</i>					
Clients receiving specialist services	number	2 420	2 420	2 420	2 080
<i>Quality</i>					
Clients satisfied with the aids and equipment services system	per cent	85	85	85	90

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Timeliness</i>					
Clients either in receipt of equipment or sent written acknowledgment of aids and equipment applications within ten working days	per cent	90	70	90	99
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target reflecting the impact of ASSIST, a new automated reporting system.</i>					
Clients waiting less than one month for specialist services	per cent	60	60	60	62
<i>Cost</i>					
Total output cost	\$ million	86.6	83.7	83.3	86.5

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	number	15 194	14 803	14 803	14 251
<i>The higher 2011-12 Target reflects impact of Commonwealth funding for disability assistance packages.</i>					
Clients with day activities	number	8 100	8 100	8 100	8 123
Episodes of respite provided	number	23 027	22 120	22 120	20 913
<i>The higher 2011-12 Target reflects impact of funding for Innovative Respite Care and School Holiday Respite Fund and Commonwealth funding for disability assistance packages.</i>					

Quality

Carer households satisfied with quality of respite service provided	per cent	80	80	80	66
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	86
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared	per cent	100	100	100	100
<i>Timeliness</i>					
Support plans prepared within 60 days of the person commencing to regularly access the disability services	per cent	100	100	100	97

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Cost					
Total output cost	\$ million	611.6	562.3	571.9	530.4
<i>The 2010-11 Expected Outcome reflects the movement of funding to address key service demand and cost adjustments.</i>					
<i>The 2011-12 Target reflects the full year effect of prior year initiatives and additional investment in individual support packages, respite services and service cost adjustments.</i>					

Residential Accommodation Support

Accommodation support provided to groups of clients in community-based settings and centre-based residential institutions which is responsive to individual needs and promotes community participation, relationship building and skill development.

Quantity					
Clients in residential institutions	number	174	174	174	176
Clients in shared supported accommodation	number	5 259	5 224	5 224	5 096
<i>This includes places delivered through the Innovative Housing Options Program.</i>					
Quality					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	94
Support plans reviewed at least once during each period of 3 years commencing from when the support plan was first prepared	per cent	100	100	100	100
Support plans reviewed every 12 months for persons residing in residential institutions	per cent	100	100	100	100
Timeliness					
Support plans prepared within 60 days of the person commencing to regularly access the disability services	per cent	100	100	100	96
Cost					
Total output cost	\$ million	657.7	645.4	628.0	602.0
<i>The 2010-11 Expected Outcome reflects the movement of funding to address key service demand and cost adjustments.</i>					
<i>The 2011-12 Target reflects the full year effect of prior year initiatives and additional investment in new supported accommodation places and adjustments to service costs.</i>					

Source: Department of Human Services

Child Protection and Family Services

Child Protection and Family Services outputs, through the funding of statutory child protection services, family support and parenting services, family violence and sexual assault, 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, aim to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Statutory Child Protection Services

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

Quantity					
Child protection reports	number	59 700	55 300	50 100	47 481
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to heightened awareness and sensitivity to Child Protection. The higher 2011-12 Target reflects this trend.</i>					
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	3	5	2.62
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target, this represents a positive outcome and indicates appropriate decision making.</i>					
Protective cases re-substantiated within 12 months of case closure	per cent	15	11	17.5	12.11
<i>The 2010-11 Expected Outcome reflects good post-substantiation case planning decision making and the 2011-12 Target has been adjusted accordingly.</i>					
Timeliness					
Percentage of child protection reports requiring an immediate response visited within two days	per cent	97	97	97	94.93
Cost					
Total output cost	\$ million	170.8	160.7	161.1	151.1
<i>The 2011-12 Target reflects the full year effect of prior year initiatives and additional investment in the establishment of an Independent Children's Commissioner and additional child protection workers to respond to the level of demand for services.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Specialist Support and Placement Services

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

<i>Quantity</i>					
Daily average number of placements	number	6 500	6 300	6 500	5 951
Number of children receiving an intensive support service	number	900	900	900	900
Number of clients receiving funding to support placement stability	number	1 000	1 000	1 000	1 000
<i>Quality</i>					
Children and young people in out-of-home care who have had three or more placements in the last 12 months (not including placements at home)	per cent	14	13	14	12.09
<i>The 2009-10 Actual and 2010-11 Expected Outcome are lower than the target, demonstrating a positive outcome and reflecting the greater stability in out-of-home care placements</i>					
Percentage of community service organisations who have successfully completed a scheduled external review against the registration standards under the <i>Children, Youth and Families Act (2005)</i>	per cent	95	95	95	100
Proportion of placements that are home-based care	per cent	90	90	90	91.1
<i>Cost</i>					
Total output cost	\$ million	362.3	330.9	331.7	313.1
<i>The 2011-12 Target reflects the full year effect of prior year initiatives and additional investment in health and education assessments for children entering out-of-home care, funding to address shortages in the number of placements in the out-of-home care system, and additional support services for young people leaving care.</i>					

Family and Community Services

The provision of a range of early intervention and support services to ensure the safety and wellbeing of children, young people and families.

<i>Quantity</i>					
Number of family services cases provided to Aboriginal families	number	1 500	1 680	1 500	1 582
<i>The 2010-11 Expected Outcome, based on current data estimates, is higher than the 2010-11 Target. If this trend is confirmed, the target may need to be adjusted in future years.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Number of referrals to Child FIRST	number	9 000	9 190	9 000	8 865
Total number of family services cases provided	number	24 910	24 910	24 910	26 223
<i>Timeliness</i>					
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	95	95	90	98
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target, reflecting improvements in performance and the 2011-12 Target has been adjusted accordingly.</i>					
<i>Cost</i>					
Total output cost	\$ million	169.8	160.0	160.3	147.8
<i>The 2011-12 Target reflects the full year effect of prior year initiatives and additional investment in intensive ante and post natal support for vulnerable mothers and their families, a three year early intervention program to provide child care to at-risk children, funding for Early Childhood Development workers, and funding for Aboriginal Community Controlled Organisations to increase their operational and service capabilities.</i>					

Source: Department of Human Services

Youth Services and Youth Justice

Youth Services and Youth Justice outputs, through the funding of a range of services including the provision of advice to courts, community-based and custodial supervision, and youth services, aims to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Youth Justice Custodial Services

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

<i>Quantity</i>					
Annual daily average number of young people in custody: males (15 years plus)	number	140-190	164	130-180	155.3
<i>The higher 2011-12 Target reflects policing and sentencing practices impacting on custodial numbers.</i>					
Annual daily average number of young people in custody: male (under 15 years) and female	number	15-25	15	15-25	18.7
Average daily custodial centre utilisation rate: males (15 years plus)	per cent	90-95	93.4	70-90	89.8
<i>The 2010-11 Expected Outcome reflects policing and sentencing practices impacting on custodial numbers and the 2011-12 Target is adjusted accordingly.</i>					
Average daily custodial centre utilisation rate: males (under 15 years) and female	per cent	40-65	30.5	40-65	48
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target range, reflecting small client numbers within this cohort that fluctuate.</i>					
<i>Quality</i>					
Clients participating in community re-integration activities	per cent	60	54	70	64
<i>The 2009-10 Actual and 2010-11 Expected Outcome are lower than the target reflecting the changing profile of young people entering the custodial system. The 2011-12 Target has been decreased to account for the changing profile and reductions in eligibility for community reintegration activities.</i>					
<i>Timeliness</i>					
Young people on custodial orders who have a client assessment and plan completed within six weeks of the commencement of the order	per cent	95	95	95	85.7

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Cost					
Total output cost	\$ million	61.6	57.8	55.5	56.2
<i>The 2010-11 Expected Outcome reflects additional investment to improve safety and security at the Melbourne Youth Justice Precinct.</i>					
<i>The 2011-12 Target reflects the full year effect of prior year initiatives and additional investment in recruitment training and development for youth justice custodial workers, and improved safety and security at the Melbourne Youth Justice Precinct.</i>					

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.

Quantity					
Average daily number of clients under community-based supervision	number	1 625	1 450	1 200	1 368
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to additional funding provided in the 2010-11 Budget.</i>					
<i>The 2011-12 Target has been increased to reflect additional funding provided in the 2011-12 Budget.</i>					
Proportion of Youth Justice Clients under community-based supervision	per cent	85	85	85	88.7
Quality					
Community-based orders completed successfully	per cent	85	85	85	nm
Timeliness					
Young people on supervised orders who have a Client Assessment and Plan completed within six weeks of the commencement of the order	per cent	95	95	95	95.7
Cost					
Total output cost	\$ million	64.8	59.0	58.7	50.8
<i>The 2011-12 Target reflects the full year effect of prior year initiatives and additional investment in the diversion and rehabilitation of young offenders through intensive bail supervision, additional community based youth services workers and group conferencing diversionary programs.</i>					

Source: Department of Human Services

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, aim to make a positive difference for Victorians experiencing disadvantage by providing excellent community services to meet clients' needs.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Concessions to Pensioners and Beneficiaries

Provides reductions in the price of energy, water and municipal rates to eligible consumers and concession card holders. Provision of trustee services for low income people or those who are subject to an order by the Victorian Civil and Administrative Tribunal, and other social and community services, including the provision of emergency relief for individuals or families who are experiencing immediate and personal distress due to a financial or domestic crisis.

<i>Quantity</i>					
Households receiving mains electricity concessions	number	844 000	806 000	780 000	809 112
<i>The higher 2011-12 Target reflects increases in the number of households that are eligible for the concession.</i>					
Households receiving mains gas concessions	number	807 000	750 000	600 000	697 125
<i>The higher 2011-12 Target and the higher 2010-11 Expected Outcome reflect increases in the number of households that are eligible for, and are taking up this concession.</i>					
Households receiving non-mains energy concessions	number	22 100	22 000	19 000	21 922
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to increases in demand.</i>					
Households receiving pensioner concessions for municipal rates and charges	number	429 000	419 000	420 000	411 499
Households receiving water and sewerage concessions	number	709 000	677 000	625 000	669 776
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to increases in the number of households that are eligible for the concession.</i>					
Number of clients receiving trustee services	number	14 600	14 500	13 100	15 202
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the growth in demand for these services and an increase in State Trustee appointments by the Victorian Civil and Administrative Tribunal (VCAT) and the 2011-12 Target has been adjusted accordingly.</i>					
<i>Quality</i>					
Compliance with standards	per cent	90	90	90	81.3
<i>Timeliness</i>					
Responses and ongoing management within agreed product specific service level	per cent	90	90	90	91.4

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Cost

Total output cost	\$ million	514.8	445.9	373.4	393.3
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The 2010-11 Expected Outcome reflects additional government funding to continue to provide concessional rates that are commensurate with the rising costs of utilities, including energy, municipal, water and sewerage.

The 2011-12 Target reflects additional government funding to continue to provide concessional rates that are commensurate with the rising costs of utilities, including energy, municipal, water and sewerage. In addition, funding was also provided to extend the Winter Energy Concession on electricity bills for Victorian concession card holders from six months to all year round.

Source: Department of Human Services

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, aim to make a positive difference for Victorians experiencing disadvantage by providing excellent housing and community services to meet clients' needs.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Social Housing

The provision of housing assistance, for low income families, older persons, singles, youth and other households. Responding to the needs of clients through the provision of appropriate accommodation, including short term and long term properties, that assist in reducing and preventing homelessness.

Quantity

Number of households assisted with crisis/transitional social housing to prevent and address homelessness	number	10 095	9 939	12 500	12 500
<p><i>The lower 2010-11 Expected Outcome and 2011-12 Target reflect the lower turnover rates in transitional housing management (THM) properties, decreasing the number of households assisted in these properties.</i></p> <p><i>Lower turnover rates in THM are due to the lack of affordable options in the private rental market, together with low public housing exit rates.</i></p>					
Number of households assisted with long term social housing (public, Indigenous and community long-term tenancies at end of year)	number	77 260	76 322	76 200	73 644
<p><i>A household is defined as a tenancy agreement; it may include more than one person who is assisted into accommodation.</i></p>					
Number of public housing dwellings with major upgrade during year	number	1 800	1 955	1 900	3 712
<p><i>Major upgrades are defined as upgrades with expenditure of over \$10 000 per dwelling.</i></p> <p><i>The lower 2011-12 Target reflects the impact of a planned program of more substantial upgrades, which are expected to be delivered at a higher average cost based on current program estimates.</i></p>					
Total number of social housing dwellings	number	84 785	83 755	83 300	80 955
<p><i>Social housing includes public rental housing, long term community housing and Indigenous housing.</i></p>					
Total social housing dwellings acquired during the year	number	1 600	3 700	3 800	3 221
<p><i>Social housing includes public rental housing, long term community housing and Indigenous housing.</i></p> <p><i>The 2011-12 Target reflects the winding down of Commonwealth funding under the Nation Building and Jobs Plan.</i></p> <p><i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the continued effects of inclement weather which has delayed the construction program.</i></p>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Quality					
Proportion of public housing maintenance contractors completing urgent maintenance jobs that are within timeframes	per cent	95	95	95	95
<i>Urgent maintenance jobs are jobs that need to be completed within 24 hours, for example, an interruption of an essential service such as gas or power.</i>					
Timeliness					
Average waiting time for public rental housing for those clients who have received early housing allocation	months	9.1	9.1	8	8.5
<i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target as a result of better management strategies to reassess applications which has resulted in those who have been waiting longer, being housed. Therefore this results in a longer average waiting time.</i>					
Cost					
Total output cost	\$ million	168.8	218.5	517.6	947.7
<i>The 2010-11 Expected Outcome reduction primarily reflects Commonwealth funding for the Nation Building and Jobs Plan initiative that was budgeted for in 2010-11, however was received in advance in 2009-10.</i>					
<i>The 2011-12 Target primarily reflects a reduction in fixed term Commonwealth funding for the Social Housing and Nation Building – Economic Stimulus Plan initiatives.</i>					

Housing Support and Homelessness Assistance

Housing support services to people who are homeless or at risk of homelessness, in short term housing or crisis situations. Support will assist clients in accessing and maintaining tenancies in appropriate accommodation. Services provided will assist in the prevention and overall reduction of homelessness and decrease demand for social housing.

Quantity					
Bond loans provided during year	number	10 700	10 700	8 400	9 982
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the effect of policy changes made to increase bond loan limit amounts which have continued to increase the uptake of bond loans. The 2011-12 Target has been adjusted accordingly.</i>					
Clients assisted with support to address and prevent homelessness	number	45 800	45 300	46 000	44 250
Households assisted with housing establishment assistance during year	number	36 000	36 000	36 000	36 000
<i>Housing establishment funds are used to provide direct financial assistance to clients to gain entry or maintain private rental accommodation or access to emergency accommodation.</i>					
Initial assessment and planning (occasions of service) provided to address and prevent homelessness	number	80 000	80 000	80 000	80 000
<i>Initial assessment and planning provides people who are homeless, or at risk of homelessness, with assistance to address their housing needs, including access to other housing and support services and information on access to private rental and public housing.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Number of new households assisted to maintain or enter home ownership (including home renovation inspections as well as loans)	number	4 300	4 375	4 375	4 346
<i>Quality</i>					
Percentage of clients with case plans in homelessness support programs with some, most or all of their case plan goals achieved	per cent	85	85	85	nm
Percentage of neighbourhood renewal projects that have achieved active resident participation in governance structures	per cent	100	100	100	100
Proportion of assisted households satisfied with renovation assistance	per cent	95	96	95	99
<i>Timeliness</i>					
Proportion of homelessness support episodes where an accommodation need was unable to be either provided or referred	per cent	12	12	12	12
<i>Cost</i>					
Total output cost	\$ million	233.1	223.3	212.7	191.3
<i>The 2010-11 Expected Outcome and the 2011-12 Target reflect additional investment in the Homelessness 2020 Strategy, Victorian Bushfire Reconstruction and Recovery Authority transition strategy for Accommodation and Support Services, and the National Affordable Housing Agreement population share indexation (funding allocation).</i>					

Source: Department of Human Services

Empowering individuals and communities

Empowering individuals and communities is delivered through funded programs that support community participation including Neighbourhood Houses, Men's Sheds and programs for youth, women and people with a disability. Leadership is delivered for whole of government policy on youth, women and disability that will create an environment that encourages equity and improves outcomes in all aspects of life for youth, women and people with a disability.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Youth Affairs

Lead and coordinate whole of government policy and deliver targeted programs for young people aged between 12 and 25, particularly from diverse backgrounds or those experiencing disadvantage, to support them to participate confidently in their communities.

Quantity

Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities	number	194 680	nm	nm	nm
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New performance measure for 2011-12 reflects funded initiatives. Proposed to replace 'FReeZA: event attendance' and 'Young people participating in the Advance Youth Development Program'. Includes Advance, National Youth Week, FReeZA, Youth Participation and Access, Youthcentral Roving Reporters, MCBi (Mentoring and Capacity Building Initiative), SYN (Student Youth Network) FM, Community Radio and CMY (Centre for Multicultural Youth) Regional Offices.

Participation by young people in programs that support young people to be involved in decision making in their community	number	1 925	nm	nm	nm
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New performance measure for 2011-12 reflects funded initiatives. Previous performance measures did not include this outcome. Includes National Youth Week, Young People Direct, FReeZA, Youth Parliament, Youth Foundations Victoria, CMY core funding and YACVic (Youth Affairs Council Victoria) core funding.

Quality

Participants reporting development of transferable skills that support education, training and vocational opportunities	per cent	75	nm	nm	nm
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New performance measure for 2011-12 to better reflect the breadth of work of the Office as well as provide an indication of 'impact' or 'outcome' of the activities and programs of the Office for Youth.

Timeliness

Program delivery meets milestones	per cent	85	nm	nm	nm
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This new performance measure for 2011-12 replaces the measure 'Youth Participation and Access Program: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement'. The new measure reflects timeliness in the delivery of program milestones, namely that grant payments are acquitted within the timeframe specified in the terms and conditions of relevant funding agreements.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Cost					
Total output cost	\$ million	18.6	14.5	15.8	14.5
<i>The 2010-11 Expected Outcome and the 2011-12 Target of Empowering Individuals and Communities reflect the machinery of government transfer of functions of the Office of Women's Policy, the Office for Disability, the Office for Youth, and Community Programs for disadvantaged groups from the Department of Planning and Community Development to the Department of Human Services.</i>					
Women's Policy					
Lead and coordinate whole of government policy, engage with women from diverse backgrounds and deliver initiatives to improve the lives of Victorian women and support their economic, social and civic participation.					
Quantity					
Number of women consulted through OWP programs	number	800	800	800	1 037
<i>This performance measure replaces 'Women participating in consultations'. The 2011-12 performance measure is the same as the 2010-11 measure, except the wording has been slightly changed to narrow the focus on consultation of women through OWP programs. It measures the same activity as per the measure in 2010-11.</i>					
Number of women participating in funded programs	number	625	nm	nm	na
<i>New performance measure for 2011-12 to reflect the number of women participating in OWP programs and activities throughout the year.</i>					
Quality					
Funded projects meet agreed project objectives	per cent	90	90	90	95
Participant satisfaction with funded programs	per cent	85	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the satisfaction of women participating in OWP programs and activities throughout the financial year. This performance measure replaces the performance measure 'User satisfaction with diversity register' and 'Participant satisfaction with consultations'.</i>					
Timeliness					
Projects delivered within agreed timeframes	per cent	90	90	90	97
Cost					
Total output cost	\$ million	7.9	6.0	7.0	4.8
<i>The 2010-11 Expected Outcome and the 2011-12 Target of Empowering Individuals and Communities reflect the machinery of government transfer of functions of the Office of Women's Policy, the Office for Disability, the Office for Youth, and Community Programs for disadvantaged groups from the Department of Planning and Community Development to the Department of Human Services.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Office for Disability

Lead and coordinate whole of government policy, support disability action planning, and provide funding and support to disability advocacy and self advocacy organisations so that people with a disability experience reduced disadvantage, can fully participate in the community, and have their rights upheld.

<i>Quantity</i>					
Number of Disability Advocacy clients	number	>1 900	1 900	>1 900	1 995
Number of meetings of the Victorian Disability Advisory Council held	number	6	6	6	6
<i>Quality</i>					
Client satisfaction with advice provided	per cent	100	100	100	100
Participant satisfaction with community engagement consultation	per cent	85	85	85	85
<i>Timeliness</i>					
Projects delivered within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	5.0	6.6	7.2	7.3
<i>The 2010-11 Expected Outcome and the 2011-12 Target of Empowering Individuals and Communities reflect the machinery of government transfer of functions of the Office of Women's Policy, the Office for Disability, the Office for Youth, and Community Programs for disadvantaged groups from the Department of Planning and Community Development to the Department of Human Services.</i>					

Community Participation

Community Participation programs including the Neighbourhood House Coordination Program, Men's Sheds, Community Renewal and Community Finance initiatives. These programs support the social and economic participation of Victorian communities, particularly vulnerable populations.

<i>Quantity</i>					
Hours of coordination funding provided to Neighbourhood Houses	number ('000)	465	465	465	467
<i>Quality</i>					
Resident participation in community renewal governance structures	per cent	50	50	50	50
<i>Timeliness</i>					
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	>90	90	>90	90.4

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Cost</i>					
Total output cost	\$ million	27.9	26.1	26.7	24.4
<p><i>The 2010-11 Expected Outcome and the 2011-12 Target of Empowering Individuals and Communities reflect the machinery of government transfer of functions of the Office of Women's Policy, the Office for Disability, the Office for Youth, and Community Programs for disadvantaged groups from the Department of Planning and Community Development to the Department of Human Services.</i></p> <p><i>The 2010-11 Target reflects the proportion of performance measures transferred from the Department of Planning and Community Development as part of the machinery of government changes.</i></p>					

Source: Department of Human Services

DEPARTMENT OF JUSTICE

Departmental mission statement

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

Departmental objectives

The Department of Justice has six key objectives:

- lead whole of government emergency management;
- lead whole of government crime prevention;
- provide excellence in service delivery;
- ensure responsible regulation;
- manage the Justice Service portfolio; and
- manage capacity and demand for correctional services.

Key strategic priorities for 2011-12

The Department of Justice's key strategic priorities for 2011-12 are:

- creating and transitioning to a new Courts Executive Service;
- establishing an independent Freedom of Information (FOI) commissioner;
- integrating the administration of gambling and liquor licensing through creation of the Victorian Commission for Gambling and Liquor Regulation (VCGLR);
- establishing the Victorian Responsible Gambling Foundation (VRGF);
- successfully implementing sentencing reforms;
- ensuring that correctional services effectively manages prisoners and offenders;
- implementing racing industry development initiatives; and
- addressing public safety and crime.

Ministerial Portfolios

The Department supports the Ministerial portfolios of the Attorney-General, Police and Emergency Services, Bushfire Response, Crime Prevention, Corrections, Consumer Affairs, Gaming and Racing.

Changes to the output structure

The Department has made some changes to its output structure for 2011-12, as shown in the table below:

2010-11 Outputs	Reason	2011-12 Outputs
Gaming and Racing Management and Regulation	Title Change	Gambling Regulation and Racing Industry Development

The following table summarises the Department's total output cost.

Table 3.13: Output summary

(\$ million)

	2010-11 Budget	2010-11 Revised	2011-12 Budget	Variation ^(a) %
Public Safety and Crime Reduction ^{(b)(c)}	2 017.0	1 988.3	2 088.7	3.6
Legal Support to Government and Protecting the Rights of Victorians ^(d)	299.5	313.5	311.3	3.9
Dispensing Justice	470.2	477.4	485.7	3.3
Community Operations ^(e)	264.8	253.4	276.1	4.3
Supporting the State's Fire and Emergency Services ^(f)	232.6	270.9	273.9	17.8
Enforcing Correctional Orders ^(g)	639.8	641.1	714.8	11.7
Protecting Consumers ^(h)	159.0	165.3	114.2	-28.2
Gambling Regulation and Racing Industry Development ^{(i)(j)}	129.6	119.3	165.6	27.8
Total ^(k)	4 212.5	4 229.2	4 430.3	5.2

Source: Department of Justice

Notes:

- (a) Variation between 2010-11 Budget and 2011-12 Budget.
- (b) This represents a renaming of the 2011-12 output group 'Public Safety and Crime Reduction' which replaces the 2010-11 output group 'Providing a Safe and Secure Society', to better reflect the focus of service delivery.
- (c) The increase in the 2011-12 Budget is due to additional funding for frontline policing and protective services officers.
- (d) The 2010-11 Budget included an incremental movement in state Victoria Legal Aid funding for 2011-12.
- (e) The increase in the 2011-12 Budget is due to additional funding for the Community Crime Prevention Program – Community Safety Fund and Public Infrastructure Safety Fund and Graffiti initiatives.
- (f) The increase in the 2011-12 Budget is due to additional funding for Bushfire and Emergency Services Response and incremental funding in response to the Victorian Bushfires Royal Commission.
The 2010-11 Revised budget includes funding in response to the Victorian Bushfires Royal Commission provided after the 2010-11 Budget and one off funding for the Victorian Flood Response.
- (g) The increase in the 2011-12 Budget is due to funding for Serious Sex Offender Management and Sentencing Reform.
- (h) The reduction in the 2011-12 output cost is due to the completion of the housing initiative which provided \$200m over four years through the Victorian Property Fund for additional public housing units.
- (i) The increase in the 2011-12 Budget reflects funding for Racing Industry Development and to establish the Victorian Responsible Gambling Foundation.
- (j) This represents a renaming of the 2011-12 output group 'Gambling Regulation and Racing Industry Development' which replaces the 2010-11 output group 'Regulating Gaming and Racing', to better reflect the focus of service delivery.
- (k) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional expenses in Budget Paper No. 5 that are not included in departmental output costs.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.14 outlines the Department's income from transactions and Table 3.15 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.14: Income from transactions

(\$ million)

	2009-10	2010-11	2010-11	2011-12
	Actual	Budget	Revised	Budget
Output appropriations	3 538.2	3 884.4	3 868.2	4 121.7
Special appropriations	98.0	143.1	144.9	130.0
Interest	80.0	94.1	99.9	99.9
Sale of goods and services	4.6	2.8	7.4	6.1
Grants	58.9	47.6	71.4	87.4
Fair value of assets and services received free of charge or for nominal consideration	1.2	..	..	..
Other income	26.3	25.1	22.6	22.4
Total income from transactions	3 807.2	4 197.1	4 214.5	4 467.5

Source: Department of Justice and Department of Treasury and Finance

Table 3.15: Parliamentary authority for resources

(\$ million)

	2010-11	2010-11	2011-12
	Budget	Revised	Budget
Annual appropriations	3 906.7	3 712.3	4 097.3
Provision of outputs	3 671.6	3 594.2	3 838.8
Additions to the net asset base	182.7	65.7	204.0
Payments made on behalf of the State	52.3	52.3	54.5
Receipts credited to appropriations	170.3	216.7	214.2
Unapplied previous years appropriation	47.1	92.0	96.7
Provision of outputs	43.9	73.2	73.7
Additions to the net asset base	3.2	18.9	23.0
Accumulated surplus – previously applied appropriation	3.2	14.7	4.5
Gross annual appropriation	4 127.2	4 035.7	4 412.8
Special appropriations	192.4	208.4	188.2
Trust funds	187.4	218.1	233.1
Total parliamentary authority	4 507.1	4 462.2	4 834.0

Source: Department of Justice and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Public Safety and Crime Reduction

These outputs contribute towards enabling individuals and families to undertake their lawful pursuits confidently, safely and without fear of crime.

Victoria Police significantly contributes to this outcome by striving to reduce violence and crime through law enforcement, judicial support, community assistance, guidance and leadership.

The Office of Police Integrity ensures Victoria Police maintains the highest ethical and professional standards at all times.

This output group will contribute to the Department's objective to lead whole of government crime prevention.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Policing Services

Victoria Police delivers a range of services including:

- 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;
- responding to calls for assistance in matters of personal and public safety, including emergencies, serious incidents and routine response calls;
- 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.

These range of law enforcement services aim to prevent, detect, investigate and prosecute crime, and promote safer road user behaviour. They reflect the Government's focus on reducing the overall incidence and fear of crime and enhancing the safety of individuals and families.

Quantity

Crime prevention and community safety checks conducted	number	470 000	460 000	410 000	434 171
<p><i>The higher 2011-12 Target reflects the historic performance for this measure. This approach incorporates 2010-11 demand trends for crime prevention and community safety checks.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to increased demand for safety checks from other sources.</i></p>					
Events responded to	number	750 000	750 000	780 000	753 417
Reduction in crimes against the person	per cent	2.0	-2.0	2.0	-2.9
<p><i>The 2010-11 Expected Outcome (2 per cent increase) is higher than the 2010-11 Target (2 per cent decrease) due to a rise in the total number of recorded 'assaults'. Police attendance at, and recorded assaults, in the context of Family Violence Incidents (FVI) have increased significantly. Victoria Police actively encourages the reporting of FVI, as part of a longer-term strategy to reduce the incidence of family violence in the community.</i></p>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Reduction in property crime	per cent	3.0	4.5	2.0	7.0
<i>The 2010-11 Expected Outcome (4.5 per cent decrease) is higher than the 2010-11 Target (2.0 per cent decrease) due to a significant reduction in theft offences. The decline in property crime is underpinned by a decline in almost all the offence types which make up that category. Theft offences are the most numerous offences within the property crime category and any decline of such offences will have a disproportionate effect on the overall result.</i>					
Quality					
Proportion of community satisfied with policing services (general satisfaction)	per cent	68.0	67.9	66.0	66.1
Proportion of drivers tested who comply with alcohol limits	per cent	99.5	99.7	99.0	99.7
Proportion of drivers tested who comply with posted speed limits	per cent	99.5	99.8	99.0	99.7
Proportion of drivers tested who return clear result for prohibited drugs	per cent	98.0	98.1	97.0	98.9
Proportion of successful prosecution outcomes	per cent	92.0	92.0	92.0	93.6
Proportion of the community who have confidence in police (an integrity indicator)	per cent	82.0	82.6	82.0	81.9
Timeliness					
Proportion of crimes against the person resolved within 30 days	per cent	54.0	54.0	56.0	52.4
Proportion of property crime resolved within 30 days	per cent	21.0	20.3	20.0	20.4
Cost					
Total output cost	\$ million	2061.9	1961.0	1 990.8	1 857.1
<i>The increase in the 2011-12 Target is due to additional funding for frontline policing and protective services officers.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Police Integrity

The Office of Police Integrity is an independent police anti-corruption and oversight body established to:

- ensure Victoria Police maintains the highest ethical and professional standards;
- detect, investigate and prevent police corruption and serious misconduct;
- educate Victoria Police and the general community regarding police corruption and serious misconduct, including their effects;
- make sure Victoria Police members have regard to human rights; and
- build a corruption-resistant culture within Victoria Police and advance the delivery of ethical and professional policing services to the Victorian community.

It is anticipated that the performance measures and appropriate funding in the 'Police Integrity' output will be incorporated into the future Independent Broad Based Anti Corruption Committee (IBAC) output reporting regime when it is established.

<i>Quantity</i>					
Corruption prevention initiatives	number	50	50	50	94
Parliamentary reports published	number	6	6	6	4
<i>Quality</i>					
OPI investigations resulting in significant outcomes	per cent	75.0	70.0	75.0	74.0
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the impact of a number of complex investigations.</i>					
<i>Timeliness</i>					
Compliance with complaint handling requirements prescribed in legislation within set timeframes	per cent	100.0	100.0	100.0	100.0
<i>Cost</i>					
Total output cost	\$ million	26.8	27.3	26.2	24.2

Source: Department of Justice

Legal Support to Government and Protecting the Rights of Victorians

These outputs include a range of activities delivered by the Department including:

- legal policy advice to government, law reform and implementation of new or amended legislation and providing legal advice to other departments and agencies;
- provision of services relating to rights and equal opportunity, identity protection, and advocacy and guardianship for Victorians with a disability or mental illness;
- legal aid to support access to justice, supporting victims of crime, and delivery of independent, expert and credible forensic medical services to the justice system;
- privacy protection; and
- the administration of the Victorian electoral system.

This output group will contribute to the Department's objective of managing the Justice Service portfolio.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Legal Policy, Advice and Law Reform

This output encompasses the provision of legal policy advice to government, law reform and management of Native Title legislation and Native Title claims.

Legal policy advice is delivered jointly through the Department and the Victorian Government Solicitor's Office (VGSO). The Victorian Law Reform Commission (VLRC) reports and recommends on both issues referred to it by the Attorney-General and on minor changes of the law without a reference.

<i>Quantity</i>					
Community education and consultation sessions conducted by VLRC	number	50	50	50	50
Law reform projects conducted by VLRC	number	4	4	4	4
Native title claims for which evidence has been assessed	number	3	3	3	3
<i>Quality</i>					
Client satisfaction with quality of legal advice provided (VGSO)	per cent	80.0	80.0	80.0	77.0
Stakeholder satisfaction with consultation/education processes (VLRC)	per cent	85.0	85.0	85.0	85.0
Stakeholder satisfaction with law reform projects, briefings and consultations (Legal Policy)	per cent	80.0	80.0	80.0	80.0

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Timeliness</i>					
Client satisfaction with timeliness of legal advice provided (VGSO)	per cent	80.0	80.0	80.0	83.0
<i>Cost</i>					
Total output cost	\$ million	64.6	63.8	54.8	60.3
<i>The increase in the 2011-12 Target reflects an anticipated increase in expenditure against the Law Reform and Research Trust.</i>					
<i>The increase in 2010-11 Expected Outcome reflects increased one off funds for Native Title settlements.</i>					

Protecting Community Rights

Promotes non-discrimination and protects community rights through:

- the work of the Victorian Equal Opportunity and Human Rights Commission (VEOHRC) in relation to human rights and discrimination through education, engagement, capacity building and actively assisting parties to quickly and effectively resolve disputes;
- promoting the rights, interests and dignity of Victorians with a disability or mental illness through the Office of the Public Advocate (OPA); and
- providing for the registration of significant life events (i.e. births, deaths, marriages, adoptions, relationships, donor register), protecting personal identity information held on public records and providing access and issuing information from these records in appropriate circumstances.

<i>Quantity</i>					
Community education/training programs, services and events delivered by VEOHRC	number	80-100	90	80	517
<i>The higher 2011-12 Target reflects anticipated demand for services based on 2010-11 levels.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to high demand for sessions.</i>					
Enquiries made by the community to VEOHRC for information and advice	number	6 000-6 500	nm	nm	nm
<i>The new 2011-12 performance measure reports anticipated community demand for information by phone and email through VEOHRC's advice and information service.</i>					
Public Advocate protective interventions for people with a disability	number	2 510	2 510	2 510	2 486
<i>Quality</i>					
Births, Deaths and Marriages registration transaction error rate	per cent	<1.0	0.5	<1.0	0.4
Customer satisfaction rating: Community education/training programs, services and events delivered by VEOHRC	per cent	85.0	85.0	85.0	90.0

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Timeliness</i>					
Timely provision of Births, Deaths and Marriages certificates	per cent	90.0	93.5	90.0	94.0
VEOHRC Complaints finalised within agreed timeframe	per cent	85.0	85.0	85.0	90.0
<i>Cost</i>					
Total output cost	\$ million	36.6	37.0	36.9	32.6

Privacy Regulation

The *Information Privacy Act 2000* regulates the collection and handling of personal information by the Victorian public sector and local government. The Office of the Victorian Privacy Commissioner receives and deals with complaints of alleged breaches of privacy and promotes privacy protection through advocacy, education and training, audit and investigation of breaches of the Act.

<i>Quantity</i>					
Compliance activities conducted	number	2 700	2 670	2 670	2 756
Privacy Awareness activities conducted	number	253	253	253	205
<i>Quality</i>					
Client satisfaction with services provided	level	high	high	high	high
<i>Timeliness</i>					
Statutory or agreed timelines met	per cent	90.0	90.0	90.0	90.0
<i>Cost</i>					
Total output cost	\$ million	2.6	2.6	2.5	2.3

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Supporting the Judicial Process

This output supports the judicial process and access to justice by:

- providing appropriate, proportionate and directed legal aid services to individuals and families in genuine need;
- tailoring legal aid services, processes and pathways that are inclusive, accessible and equitable;
- providing independent, expert and credible forensic medical and scientific services;
- providing medico-legal support to the justice system by the Victorian Institute of Forensic Medicine (VIFM); 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.

Quantity

Clinical forensic medical services	number	2 100- 2 500	nm	nm	nm
<i>The new 2011-12 performance measure better reflects the range of services delivered by VIFM.</i>					
Duty lawyer services	number	80 000	79 500	75 000	70 830
<i>The 2011-12 Target is higher than the 2010-11 Target due to continued higher demand.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to increased demand resulting from changes to the Family Violence Protection Act 2008 and an increase in infringement matters.</i>					
Grants of assistance	number	45 000	43 000	43 000	36 963
Legal advice to clients	number	135 000	134 800	147 000	95 858
<i>The lower 2011-12 Target reflects the expectation that 2010-11 service delivery levels will continue.</i>					
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to an increase in the number of complex client inquiries resulting in an increase in time being spent with individual clients.</i>					
Medico-legal death investigations	number	4 300- 4 600	4 400	4 992	4 550
<i>Results for this performance measure are dependent on coronial requests for medico-legal investigations. Consequently the target for 2011-12 is a range, based on historic service delivery levels, and anticipated impacts of the new Coroners Act 2008. The Act has removed some categories of reportable death and changed others resulting in the reduction in requests.</i>					
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the impact of the new Coroners Act 2008, which reduced requests for investigations.</i>					
Number of victims receiving a service	number	8 500	9 000	7 500	9 662
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to an increase in the number of referrals from Victoria Police and Support Link (a new electronic referral system to assist victims of crime). The 2011-12 Target is higher to reflect the increase in demand accordingly.</i>					
Provision of expert forensic medical and scientific evidence in court	number	>200	nm	nm	nm
<i>The new 2011-12 performance measure better reflects the range of services delivered by VIFM.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Quality					
Victorian Institute of Forensic Medicine quality audit	per cent	95.0	95.0	95.0	96.0
Timeliness					
Applications for legal aid processed within 15 days	per cent	95.0	95.0	95.0	96.0
Medical and scientific investigations on the body of the deceased completed within two days	per cent	75.0-85.0	80.0	65.0	76.0
<i>The 2011-12 Target range reflects a continuation of improved performance levels due to procedural changes introduced following the new Coroners Act 2008.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to procedural changes introduced following the new Coroners Act 2008 which have resulted in significantly improved performance.</i>					
Medico-legal death investigation reports issued within agreed period	per cent	65.0-70.0	61.0	70.0	54.0
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to increased case complexity, resulting in longer turn around time for the provision of forensic pathology reports.</i>					
Cost					
Total output cost	\$ million	172.2	154.8	150.6	145.7
<i>The 2010-11 Budget included an incremental movement in state Victoria Legal Aid funding for 2011-12.</i>					

State Electoral Roll and Elections

The Victorian Electoral Commission (VEC) maintains a high quality electoral system that supports democracy in Victoria through:

- an accurate and secure electoral roll;
- encouraging greater participation by education, awareness, and ease of access;
- the provision of electoral services to ensure fair and equitable representation; and
- the conduct of fair and impartial elections.

Quantity					
State elections, municipal and statutory elections, by-elections and polls	number	48	126	122	nm
<i>The 2011-12 Target is lower than the 2010-11 Target because the 2010-11 Target reflected the November 2010 Victorian State Election.</i>					
Quality					
Challenges to VEC conduct upheld in Court	number	0	0	0	0
Timeliness					
Elector enrolment changes and new enrolments processed within set timeframes	per cent	98.0	100.0	98.0	100.0

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Cost</i>					
Total output cost	\$ million	35.4	55.4	54.7	20.9
<i>The 2010-11 Target included one off funding for the 2010 State Election held in November 2010. The 2011-12 Target has been adjusted accordingly.</i>					

Source: Department of Justice

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 appropriate civil dispute resolution mechanisms. These outputs also incorporate the management of criminal prosecutions on behalf of the State.

Through these outputs, the Department aims to:

- reduce crime through early intervention;
- build the capacity of law enforcement agencies;
- divert and rehabilitate offenders;
- ensure a more flexible and efficient justice system;
- protect the vulnerable;
- resolve disputes appropriately; and
- engage and consult with the community.

This output group will contribute to the Department's objective of managing the Justice Service portfolio.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Court Matters and Dispute Resolution

This includes services provided by the Supreme Court, County Court, Magistrates' Court of Victoria, Children's Court of Victoria, Coroner's Court, Victorian Civil and Administrative Tribunal, and the Dispute Settlement Centre of Victoria.

<i>Quantity</i>					
Criminal and non-criminal matters disposed	number	384 000	384 000	389 500	395 892
<i>The lower 2011-12 Target reflects the anticipated complexity of cases to be heard during the reporting period, based on trends in prior years.</i>					
<i>Quality</i>					
Quality of court registry services	per cent	85.0	85.0	85.0	98.4
<i>Timeliness</i>					
Criminal and non-criminal matters disposed within agreed timeframes	per cent	80.0	80.0	80.0	76.0
<i>Cost</i>					
Total output cost	\$ million	417.9	415.9	407.7	378.8

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Public Prosecutions

The Office of Public Prosecutions (OPP) strives to provide a high quality, independent prosecution service on behalf of the Director of Public Prosecutions (DPP) in the High Court, Supreme Court, County Court and Magistrates' Court. The DPP and the OPP have a responsibility to conduct prosecutions in an effective, economic and efficient manner.

Matters prosecuted involve serious crimes, including homicides, major sex offence cases, major drug cases, or matters that are of significance to the fair and effective operation of the Victorian criminal justice system such as corruption cases involving police or lawyers. Matters are prosecuted in Melbourne and regional courts.

To ensure that appropriate consideration is given to the concerns of witnesses and victims of crime, the OPP also provides professional support to prosecution witnesses and victims of crime involved in cases handled by the OPP.

Quantity					
Judicial Officer sitting days requiring prosecutors	number	9 500-10 500	10 100	10 750	9 960
<p><i>The level of services delivered reported in these performance measures are linked to court listing practices and the nature and complexity of the cases being heard. Consequently, it is difficult to accurately predict a precise level of activity. Accordingly the 2011-12 Target designates a service delivery range based on historic performance for these measures.</i></p> <p><i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the nature and complexity of cases being heard, and court listing practices.</i></p>					
Number of briefs prepared and hearings attended	number	68 500-73 500	72 000	72 500	69 465
<p><i>The 2011-12 Target designates a service delivery range based on historic performance for these measures. Service delivery is linked to court listing practices and the nature and complexity of the cases being heard.</i></p>					
Number of victim and witness consultations	number	5 750-6 500	6 250	6 500	6 166
<p><i>The 2011-12 Target reflects a service delivery range based on historic performance for this measure.</i></p>					
Quality					
Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions	per cent	85.0	87.5	85.0	85.3
Timeliness					
Proportion of trials listed which did not proceed to adjournment on application of the Crown	per cent	99.0	99.0	99.0	98.4
Cost					
Total output cost	\$ million	67.8	61.6	62.5	55.3
<p><i>The increase in the 2011-12 Target includes a carryover of funds for the Office of Public Prosecutions.</i></p>					

Source: Department of Justice

Community Operations

These outputs include the fair and effective enforcement of judicial fines, court orders and warrants, and processing of traffic infringement notices.

These outputs include implementation of crime prevention strategies to reduce the propensity to offend such as the Working with Children Check Scheme and the Aboriginal Justice Agreement.

This output group will contribute to the Department's objective to provide excellence in service delivery.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Infringement and Orders Management

Enforcement and management of infringements and orders through:

- administering the processing of traffic infringement notices, penalty payments and referral for enforcement action where required;
- coordinating confiscations, and the management or conversion of assets obtained through criminal activity; and
- supporting enforcement action by the Office of the Sheriff to ensure judicial fines, court orders and warrants are discharged, and delivering fines enforcement services to other state and local government agencies.

These activities serve as an administrative method for dealing with minor criminal offences, where a person alleged to have committed an offence has the option of paying a fixed penalty rather than going to court. The fixed penalty is intended to serve as a deterrent.

<i>Quantity</i>					
Infringement notices processed	number (million)	2.80-3.00	2.90	2.70- 2.90	2.72
Warrants actioned	number	800 000	800 000	770 000	780 770
<i>Quality</i>					
Prosecutable images	per cent	88.0	88.0	88.0	92.0
<i>Timeliness</i>					
Assets converted within 90 day conversion cycle	per cent	85.0	90.0	80.0	92.0
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to revised contractual arrangements with auction houses. The revised arrangements have significantly reduced the turnaround times for confiscated assets that are presented for disposal.</i>					
Clearance of infringements within 180 days	per cent	75.0	75.0	75.0	79.0
<i>Cost</i>					
Total output cost	\$ million	230.1	216.5	226.9	171.1
<i>The increase in the 2011-12 Target includes a carryover of funds for Infringements Management initiatives.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Community Safety and Crime Prevention

Ensures community safety and crime prevention through:

- administering of the *Working with Children Act 2005*; 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.

The Working with Children checks are intended to reduce the incidence of sexual and physical offences against children by preventing people assessed as not suitable, due to prescribed offences or findings, from working with children thereby enhancing community safety.

By addressing the underlying issues of disadvantage, the intention is to reduce the over representation of the Koori population in the criminal justice system.

<i>Quantity</i>					
Crime prevention initiatives established to support the Koori community	number	35	36	35	38
Number of Working with Children Checks processed	number ('000)	120-170	132	120-170	152
<i>Quality</i>					
Issuing of Working with Children Check assessments in accordance with the <i>Working with Children Act 2005</i>	per cent	100.0	100.0	100.0	100.0
<i>Cost</i>					
Total output cost	\$ million	46.0	36.9	37.9	30.8
<i>The 2011-12 Budget includes additional funding for the Community Crime Prevention Program – Community Safety Fund and Public Infrastructure Safety Fund and Graffiti initiatives.</i>					

Source: Department of Justice

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 Service, 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 minimising the risk of emergencies and ensuring emergency services work in active partnership with the community.

This output will contribute to the Department's objective to lead whole of government emergency management.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Emergency Management Capability

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 crash 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.

Key components of this output reduce the level of risk to the community of emergencies occurring and the adverse effects of emergency events, such as death and injury rates.

<i>Quantity</i>					
Number of emergency service delivery points	number	1 400	1 400	1 400	1 400
<i>Quality</i>					
Advice meets internal benchmarks	per cent	95.0	97.0	95.0	95.0
Municipal customer satisfaction	per cent	85.0	85.0	85.0	96.0
Structural fire contained to room or object of origin	per cent	70.0	70.0	70.0	73.0
<i>Timeliness</i>					
Emergency response times meeting benchmarks	per cent	90.0	90.0	90.0	89.0

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Cost</i>					
Total output cost	\$ million	273.9	270.9	232.6	206.5
<i>The 2011-12 Target reflects additional funding for Bushfire and Emergency Services Response and incremental funding in response to the Victorian Bushfires Royal Commission.</i>					
<i>The 2010-11 Expected Outcome includes funding in response to the Victorian Bushfires Royal Commission provided after the 2010-11 Budget and one off funding for the Victorian Flood Response.</i>					
<i>The 2009-10 Actual has been updated from the 2009-10 Department of Justice Annual Report publication due to an adjustment made after July 2010.</i>					

Source: Department of Justice

Enforcing Correctional Orders

These outputs ensure that correctional dispositions of the courts, and orders of the Adult Parole Board, are implemented through the management of the State's system of correctional facilities and programs for the containment and rehabilitation of prisoners as well as the community-based supervision of offenders.

These outputs reflect the Government's focus on reducing the overall incidence and fear of crime and enhancing the safety of individuals and families.

This output group will contribute to the Department's objective to manage capacity and demand for correctional services.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Prisoner Supervision and Support

A key component of this output is to ensure prisoners are safely and securely contained, and to rehabilitate offenders by addressing the underlying causes of offending behaviour. Positive behavioural change contributes to the Government's focus on reducing the overall incidence of crime and enhances the safety of all Victorians.

<i>Quantity</i>					
Average daily prison utilisation rate of total prison capacity	per cent	90.0-95.0	92.0	90.0-95.0	92.3
Total annual daily average numbers of prisoners	number	4 550-4 750	4 580	4 470-4 670	4 492
<i>Quality</i>					
Proportion of benchmark measures in prison services agreement achieved	per cent	90.0	90.0	90.0	91.3
Rate of prisoner participation in education	per cent	> 35.0	nm	nm	nm
<i>The new 2011-12 performance measure is an indicator of government's objective of providing program interventions to reduce the risk of re-offending. The annual target is the national average for this performance measure as reported in the 2011 Productivity Commission, Report on Government Services.</i>					
Rate of return to prison within two years	per cent	< 37.0	nm	nm	nm
<i>The new 2011-12 performance measure reports on the success of interventions aimed at reducing the rate of re-offending and the prospects of successful reintegration into the community. The annual target is the national average for this performance measure as reported in the 2011 Productivity Commission, Report on Government Services.</i>					
<i>Cost</i>					
Total output cost	\$ million	593.0	543.3	544.7	492.6
<i>The 2011-12 Target includes new and incremental funding for serious sex offender management and funding for additional prison bed capacity.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Community Based Offender Supervision

Provides for supervision in the community of offenders on court orders. Court orders focus on rehabilitation while ensuring offenders make suitable reparation to the community. This is intended to help break the cycle of re-offending, and contributes to the Government's focus on reducing the overall incidence of crime and enhancing the safety of all Victorians.

Quantity

Average daily offenders under community based supervision	number	6 700	6 765	5 810	6 363
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The 2010-11 Expected Outcome is higher than the 2010-11 Target due to several factors. Since 2007-08 the number of criminal cases finalised in the Magistrates Court has increased by almost 13 per cent and Community Correctional Services orders have increased accordingly. The rate of successful order completions has also increased (from 62.6 per cent in 2007-08 to 65.4 per cent in 2009-10).

The 2011-12 Target is higher to reflect the continuation of the trend outlined above.

Community work hours performed	number ('000)	750-850	793	750-850	807.2
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Quality

Offenders with a supervised order that has been successfully completed	per cent	68.0	nm	nm	nm
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The new 2011-12 performance measure is a disaggregation of the 2010-11 performance measure 'Community supervision orders successfully completed'. The disaggregation facilitates better transparency and accountability.

Offenders with an unsupervised order that has been successfully completed	per cent	61.0	nm	nm	nm
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The new 2011-12 performance measure is a disaggregation of the 2010-11 performance measure 'Community supervision orders successfully completed'. The disaggregation facilitates better transparency and accountability.

Rate of return to corrective services within two years of discharge from a community corrections order	per cent	< 27.0	nm	nm	nm
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The new 2011-12 performance measures reports on the success of interventions aimed at reducing the rate of re-offending and the prospects of successful reintegration into the community. The annual target is the national average for this performance measure as reported in the 2011 Productivity Commission, Report on Government Services.

Timeliness

Offenders with a treatment or personal development program condition who have been appropriately referred to a program within set timelines	per cent	92.0	94.8	92.0	94.0
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Cost

Total output cost	\$ million	121.8	97.7	95.1	74.1
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The 2011-12 Target includes incremental funding for sentencing reform.

Source: Department of Justice

Protecting Consumers

This output promotes informed, confident and protected consumers through appropriate regulation and education that promote awareness and compliance with consumer laws, specifically focusing on the needs of vulnerable and disadvantaged consumers, 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. 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 compliance by business with the law and ensures that laws are appropriately enforced. 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 will contribute to the Department's objective to provide excellence in service delivery, and to ensure responsible regulation.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Promoting and Protecting Consumer Interests

This output provides information and education to consumers and traders, dispute resolution services, and monitors and takes action to promote and enforce compliance with the law. Increased awareness of consumer and business rights and obligations fosters a marketplace where consumers are more likely to make decisions that promote their interests.

The management of registers or licences for certain occupations or industries, business names, and community organisations is also reported in this output. Product safety services directly contribute to promoting and protecting consumer interests. Licensing for certain occupations and industries contributes to protecting particularly the vulnerable and disadvantaged consumer by identifying suitably qualified providers in the marketplace.

<i>Quantity</i>					
Information and advice provided to consumers and traders delivered by Responsible Alcohol Victoria (RAV)	number	68 000	nm	nm	nm
<i>The new 2011-12 performance measure is a disaggregation of the 2010-11 performance measure 'Information and advice provided to consumers and traders'. The disaggregation facilitates better transparency and accountability.</i>					
Information and advice provided to consumers and traders delivered by Consumer Affairs Victoria (CAV)	number	606 350	nm	nm	nm
<i>The new 2011-12 performance measure is a disaggregation of the 2010-11 performance measure 'Information and advice provided to consumers and traders'. The disaggregation facilitates better transparency and accountability.</i>					
Inspections, compliance monitoring and enforcement activities delivered by RAV	number	16 000	nm	nm	nm
<i>The new 2011-12 performance measure is a disaggregation of the 2010-11 performance measure 'Inspections, compliance monitoring and enforcement activities'. The disaggregation facilitates better transparency and accountability.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Inspections, compliance monitoring and enforcement activities delivered by CAV <i>The new 2011-12 performance measure is a disaggregation of the 2010-11 performance measure 'Inspections, compliance monitoring and enforcement activities'. The disaggregation facilitates better transparency and accountability.</i>	number	9 075	nm	nm	nm
Registration and licensing transactions delivered by RAV <i>The new 2011-12 performance measure is a disaggregation of the 2010-11 performance measure 'Registration and licensing transactions'. The disaggregation facilitates better transparency and accountability.</i>	number	69 000	nm	nm	nm
Registration and licensing transactions delivered by CAV <i>The new 2011-12 performance measure is a disaggregation of the 2010-11 performance measure 'Registration and licensing transactions'. The disaggregation facilitates better transparency and accountability.</i>	number	600 000	nm	nm	nm
Quality					
Customer satisfaction with services provided	per cent	90.0	90.0	90.0	91.0
Timeliness					
Services provided within agreed timeframes	per cent	90.0	90.0	90.0	95.0
Cost					
Total output cost	\$ million	114.2	165.3	159.0	159.9
<i>The reduction in the 2011-12 Target is due to the completion of the housing initiative which provided \$200 million over four years through the Victorian Property Fund for additional public housing units.</i>					

Source: Department of Justice

Gambling Regulation and Racing Industry Development

The Victorian community expects a responsible, sustainable and transparent gambling and racing industry. This output provides strategic policy advice to the Minister for Gaming, and leadership on the ongoing enhancement of gambling industry regulation, compliance, and responsible management of problem gambling particularly for the vulnerable and disadvantaged.

The output provides funding support to the racing industry for identified priorities, including racing infrastructure and greater community participation. It also provides strategic advice to the Minister for Racing, on issues of significance to the national racing and wagering industries, industry regulation and compliance.

This output will contribute to the Department's objective to ensure responsible regulation.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Gambling Regulation and Racing Industry Development

Provides for monitoring and regulation of gambling activities in Victoria, and leadership and strategic policy advice to the Minister for Gaming and the Minister for Racing on the regulation of the gambling industry, responsible management of problem gambling issues and development support to the racing industry.

<i>Quantity</i>					
Office of Gaming and Racing briefings processed	number	900	900	900	971
Racing industry development initiatives delivered	number	7	nm	nm	nm
<i>The new performance measure reports on the Government's commitment for the delivery of key priorities including Living Legends, Greyhound Adoption Program, Drug Research, Improving Racetracks and Facilities, Breeding and Sales, Jump Racing and Picnic Races.</i>					
Racing matters processed (including licences, permits, appeals, registrations and grant applications)	number	225	225	225	183
Regulatory services including licensing and compliance activities	number	29 000	30 000	30 000	26 892
<i>Quality</i>					
Accuracy of regulatory compliance activities	per cent	100.0	100.0	100.0	100.0
<i>Timeliness</i>					
Gamblers Help Service clients who receive a service within five days of referral	per cent	90.0	90.0	90.0	96.7
Racing and gaming applications and initiatives completed within elapsed time benchmark	per cent	100.0	100.0	100.0	100.0

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Regulatory compliance and licensing activities progressed within set timeframes	per cent	85.0	85.0	85.0	89.0
Cost					
Total output cost	\$ million	165.6	119.3	129.6	114.8
<i>The 2011-12 Target reflects funding for Racing Industry Development and to establish the Victorian Responsible Gambling Foundation.</i>					

Source: Department of Justice

DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

Departmental mission statement

The Department of Planning and Community Development's role is to plan and invest in communities to manage Victoria's growth and development and to build stronger communities.

Departmental objectives

The Department has four departmental objectives which link and drive the efforts of the Department's portfolios and agencies:

- planning communities for growth and change;
- investing in communities;
- growing regional and rural Victoria; and
- improving organisational performance.

Key strategic priorities for 2011-12

The Department's key strategic priorities for 2011-12 include:

- implementing planning and regulatory reforms to assist in the management of population growth and infrastructure planning;
- developing planning strategies for metropolitan and regional areas experiencing significant growth and change;
- driving economic growth in regional and rural Victoria;
- partnering with business, communities, community and sporting organisations and councils to improve the way community and sporting facilities and infrastructure are planned and developed;
- working with and building the capacity of local governments, community and volunteer organisations in planning, service provision and the recognition and management of cultural heritage; and
- delivering whole of government strategies to close the gap between Indigenous and non-Indigenous Victorians and supporting the needs of Victorian veterans.

Ministerial portfolios

The Department supports five ministers across seven portfolios: Regional and Rural Development; Regional Cities; Planning; Local Government; Aboriginal Affairs; Veterans Affairs; and Sport and Recreation.

Changes to the output structure

The Department has made some changes to its output structure for 2011-12, as shown in the table below:

2010-11 Outputs	Reason	2011-12 Outputs
Adult Community and Further Education	Machinery of government changes	Refer to Department of Education and Early Childhood Development output statements
Women's Policy Disability Youth Affairs	Machinery of government changes	Refer to Department of Human Services output statements
Seniors and Veterans	Machinery of government changes	Veterans (Refer to Department of Health output statements for Seniors output)

All machinery of government changes resulting from the November 2010 election took effect on 1 January 2011.

The following table summarises the Department's total output cost.

Table 3.16: Output summary

	(\$ million)			
	2010-11 Budget ^(a)	2010-11 Revised	2011-12 Budget	Variation ^(b) %
Metropolitan and Regional Planning and Development ^(c)	209.0	265.2 ^(d)	314.8 ^(e)	50.6
Investing in Communities ^(f)	253.1	282.9 ^(g)	261.8	3.4
Total ^(h)	462.1	548.1	576.6	24.8

Source: Department of Planning and Community Development

- (a) The 2010-11 Budget and the 2010-11 Revised Budget reflect the 2011-12 output structure adjusted on a comparative basis for machinery of government changes and other changes which include funding from the Community Support Fund.
- (b) Variation between 2010-11 Budget and 2011-12 Budget.
- (c) The 2011-12 output group name replaces the 2010-11 name 'Planning communities for growth and change' to align with changed departmental corporate responsibilities following the machinery of government changes effective from 1 January 2011.
- (d) The increase in the Metropolitan and Regional Planning and Development output price from the 2010-11 Target to the 2010-11 Revised Budget reflects funding received post 2010-11 Budget and announced in the 2010-11 Pre-Election Budget Update.
- (e) The increase in the Metropolitan and Regional Planning and Development output price from the 2010-11 Revised Budget to the 2011-12 Budget is largely due to initiatives funded in the 2011-12 Budget.
- (f) The 2011-12 output group consolidates the 2010-11 groups 'Strengthening communities and promoting inclusion' and 'Investing in community capacity and infrastructure' to align with changed departmental corporate objectives following the machinery of government changes effective from 1 January 2011.
- (g) The increase in the Investing in Communities output price from the 2010-11 Target to the 2010-11 Revised Budget reflects funding received post 2010-11 Budget for flood initiatives and funding announced in the 2010-11 Pre-Election Budget Update.
- (h) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional statements in Budget Paper No. 5 that are not included in departmental output costs. Figures for 2010-11 Budget and 2010-11 Revised have been amended to reflect machinery of government changes and will not equate to total expenses reported in Departmental financial statements.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.17 outlines the Department's income from transactions and Table 3.18 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.17: Income from transactions

(\$ million)

	2009-10	2010-11	2010-11	2010-11	2011-12
	Actual	Budget	Adjusted ^(a)	Revised	Budget
Output appropriations	419.4	456.2	422.8	471.0	515.1
Special appropriations	97.4	102.6	53.2	59.0	8.5
Interest	2.3	2.4	1.4	1.4	8.5
Sale of goods and services	2.5	..	..	..	0.9
Grants	60.3	3.8	28.6	65.4	62.2
Fair value of assets and services received free of charge or for nominal consideration	..	..	218.0	218.0	..
Other income	1.1	0.5	0.8	0.8	0.3
Total income from transactions	582.9	565.5	724.7	815.5	595.4

Source: Department of Planning and Community Development and Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

Table 3.18: Parliamentary authority for resources

(\$ million)

	2010-11	2011	2010-11	2011-12
	Budget	Adjusted ^(a)	Revised	Budget
Annual appropriations	598.5	565.0	546.5	683.5
Provision of outputs	436.6	403.6	448.7	499.5
Additions to the net asset base	161.1	160.6	96.9	183.1
Payments made on behalf of the State	0.9	0.9	0.9	0.9
Receipts credited to appropriations	..	..	2.1	1.0
Unapplied previous years appropriation	24.7	24.2	27.2	23.5
Provision of outputs	19.7	19.2	20.2	15.5
Additions to the net asset base	5.0	5.0	7.0	8.0
Accumulated surplus – previously applied appropriation	..	..	1.4	..
Gross annual appropriation	623.1	589.2	577.2	708.0
Special appropriations	102.6	53.2	59.0	8.5
Trust funds	476.3	500.1	436.5	549.4
Total parliamentary authority	1 202.1	1 142.5	1 072.6	1 265.9

Source: Department of Planning and Community Development and Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Metropolitan and Regional Planning and Development

This output group aims to address future growth and change and create new prosperity, more opportunity and a better quality of life in metropolitan, regional and rural Victoria by:

- strengthening the economic base of regional Victoria to create more jobs and improve career opportunities;
- facilitating land supply in growth areas whilst preserving open space and agricultural needs;
- providing better infrastructure, facilities and services in regional and rural Victoria;
- delivering urban renewal, design and development;
- streamlining planning regulation and systems;
- administering the planning system and statutory responsibilities of the Minister for Planning;
- protecting and managing Victoria's cultural and natural heritage; and
- guiding the development and implementation of regional and metropolitan plans.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Regional Development and Regional Cities

Guide the development and implementation of regional plans to manage growth and change in regional and rural Victoria. Provide better infrastructure, facilities and services to strengthen the economic base of communities and to create jobs and improve career opportunities for regional Victorians.

This output contributes to the DPCD objectives of growing regional and rural Victoria and planning communities for growth and change.

<i>Quantity</i>					
Economic development, service delivery and community capacity projects funded	number	140	nm	nm	nm
<i>This performance measure is proposed to replace the 2010-11 performance measure 'Number of Regional Events, Economic Development, Investment and Promotion projects supported' and provides for activity as a result of new budget initiatives. The 2010-11 performance measure has been transferred from the Department of Business and Innovation's Regional Economic Development, Investment and Promotion output as a result of machinery of government changes.</i>					
Energy for the Regions Program: Number of towns included	number	4	nm	nm	nm
<i>New performance measure for 2011-12 to reflect funding for the new Energy for the Regions Program.</i>					
Regional infrastructure projects funded	number	100	nm	nm	nm
<i>This performance measure is proposed to replace the 2010-11 performance measure 'Regional Infrastructure Development Fund (RIDF) projects funded'. It is also proposed to incorporate the 2010-11 performance measure 'Small town infrastructure projects funded' and provides for activity as a result of new budget initiatives. The two 2010-11 performance measures have been transferred from the Department of Business and Innovation's Regional Infrastructure Development output as a result of machinery of government changes.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Rural councils participating in Rural Councils Victoria (RCV) network <i>This performance measure has been transferred from the Department of Business and Innovation's Regional Economic Development, Investment and Promotion output as a result of machinery of government changes.</i>	number	38	38	38	nm
Quality					
Participant satisfaction with implementation of Regional Development Victoria (RDV) programs <i>This performance measure has been transferred from the Department of Business and Innovation's Regional Economic Development, Investment and Promotion output as a result of machinery of government changes.</i>	per cent	80	80	80	nm
Putting Locals First Fund projects recommended by Regional Development Committees approved for funding <i>New performance measure for 2011-12 to reflect funding for the new Putting Locals First Fund.</i>	per cent	85	nm	nm	nm
Regional councils participating at the regional expo <i>New performance measure for 2011-12 to reflect funding for the new regional expo initiative.</i>	per cent	80	nm	nm	nm
Stakeholder satisfaction with RDV support for Regional Strategic Planning <i>This performance measure has been transferred from the Department of Business and Innovation's Regional Economic Development, Investment and Promotion output as a result of machinery of government changes.</i>	per cent	75	75	75	nm
Timeliness					
Advice provided to government about the bushfire reconstruction and recovery process within agreed timelines <i>This performance measure has been transferred from the Department of Premier and Cabinet's Strategic Policy Advice and Projects output as a result of machinery of government changes.</i>	per cent	100	100	100	100
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement: Local Government Infrastructure Account <i>New performance measure for 2011-12 to reflect funding for the new Local Government Infrastructure Account.</i>	per cent	75	nm	nm	nm
Cost					
Total output cost <i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to funding received post 2010-11 Budget and announced in the 2010-11 Pre-Election Budget Update. The 2011-12 Target is higher than the 2010-11 Target due to funding provided in the 2011-12 Budget which includes the Regional Growth Fund.</i>	\$ million	180.5	99.9	55.0	na

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Planning

Address the future growth and change in metropolitan and regional Victoria through the delivery of urban development, design and renewal; facilitate land supply in growth areas whilst preserving open space and agricultural needs; streamline regulatory and statutory planning; support heritage conservation projects; administer the statutory responsibilities of the Minister for Planning; and provide a fair and transparent planning system.

This output contributes to the DPCD objective of planning communities for growth and change.

<i>Quantity</i>					
Complete annual Urban Development Program analysis of supply, demand and adequacy of residential and industrial land	number	1	1	1	1
Environmental effects statements, referrals and assessments completed in accordance with Ministerial Guidelines	per cent	100	100	100	nm
Implement a program to develop regional land use plans aligned with the Government's regional priorities	per cent	100	100	100	nm
Number of local governments undertaking work to support strategic planning for coastal settlements and areas	number	9	nm	nm	nm
<i>New performance measure for 2011-12 to represent the key strategic work in supporting the coastal climate change agenda.</i>					
Places or objects assessed for the Victorian Heritage Register	number	80	80	80	105
Regional Urban Development Program projects completed	number	19	5	5	nm
<i>The 2011-12 Target is greater than the 2010-11 Target as it relates to 19 identified projects, covering the remaining large cities and approximately 161 small towns across regional Victoria.</i>					
Research published: Demographic trends and residential land	number	5	5	5	5
<i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of performance measures. It measures the same activity as the 2010-11 performance measure 'Research bulletins on demographic trends and residential land published'.</i>					
<i>Quality</i>					
Appeals lodged against heritage permits	per cent	5	5	5	4

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Central Activities Areas projects delivered against agreed project implementation plans	per cent	80	80	80	85
<i>This performance measure has been reworded to better align with government policies. It measures the same activity as the 2010-11 performance measure 'Central Activities District projects delivered against agreed project objectives'.</i>					
Changes made to zoned land in metropolitan areas consider housing capacity needs	per cent	100	100	100	85
Critical stakeholders effectively engaged in the metropolitan planning strategy	per cent	100	nm	nm	nm
<i>New performance measure for 2011-12 to reflect government's commitment to delivering a new outcomes-based metropolitan planning strategy for Melbourne.</i>					
Funding committed to eligible projects: Changing Places Program	per cent	100	100	100	100
<i>This performance measure replaces the 2010-11 measure 'Creating Better Places and Expert Assistance Program funding committed to eligible projects' and measures the same activity as the 2010-11 performance measure. The Creating Better Places Program has been renamed the Changing Places Program. The 2011-12 measure splits the Changing Places Program from the Expert Assistance Program to better reflect that these two programs are separate and are not inter-related.</i>					
Funding committed to eligible projects: Expert Assistance Program	per cent	100	100	100	100
<i>This performance measure replaces the 2010-11 measure 'Creating Better Places and Expert Assistance Program funding committed to eligible projects' and measures the same activity as the 2010-11 performance measure. The Creating Better Places Program has been renamed the Changing Places Program. The 2011-12 measure splits the Changing Places Program from the Expert Assistance Program to better reflect that these two programs are separate and not interrelated.</i>					
Funding committed to eligible projects: Heritage Grants	per cent	100	100	100	100
<i>This performance measure replaces the 2010-11 timeliness measure 'Heritage Grants acquitted within the timeframes specified in the terms and conditions of the funding agreements'. It has been revised as a quality measure to best capture the activity it is measuring and to align with other measures in DPCD's output statements.</i>					
Heritage certificates issued accurately and satisfactorily	per cent	100	100	100	99
Regional stakeholders effectively engaged in informing and shaping contents of regional land use plans	per cent	100	100	100	89
Timeliness					
Authorisations to prepare planning scheme amendments completed in 7 days	per cent	80	nm	nm	nm
<i>New performance measure for 2011-12 to replace the 2010-11 measure 'Authorisations completed in 15 days'. This performance measure reflects the Government's commitment to reducing delays in the planning system.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Owners notified of accepted nominations to the Victorian Heritage Register within 14 days	per cent	100	100	100	99
Planning scheme amendments completed in 30 days	per cent	80	80	80	81
<i>This performance measure replaces the 2010-11 measure 'Amendments completed in 30 days'. It has been changed to provide greater clarity.</i>					
Report annually on housing development activity across metropolitan Melbourne to inform planning strategies	date	Jun 2012	Jun 2011	Jun 2011	nm
Bushfire Response Unit completes objectives by January 2012	per cent	100	nm	nm	nm
<i>New performance measure for 2011-12 to reflect Government's commitment to providing expert, timely advice to people affected by the 2009 Bushfires.</i>					
State population projections reviewed and updated	date	Mar 2012	Mar 2011	Feb 2011	Qtr 3
<i>The change to the 2011-12 Target reflects the date of completion of the updated projections, as opposed to the commencement of the review process.</i>					
<i>The 2010-11 Expected Outcome has been revised from the 2010-11 Target as it reflects the date of completion of the updated projections, as opposed to the commencement of the review process.</i>					
Strategic integrated transport and land use planning input to the development of new growth areas is provided within agreed timelines	per cent	100	100	100	100
<i>This performance measure has been transferred from the Department of Transport's 'Integrated and Sustainable Transport Development' output as a result of machinery of government changes. It has been amended to better reflect Government's commitment to integrated transport and land use planning.</i>					
Cost					
Total output cost	\$ million	134.3	165.3	154.0	126.7
<i>The 2010-11 Target has been adjusted to reflect machinery of government change.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to funding received post 2010-11 Budget and announced in the 2010-11 Pre-Election Budget Update.</i>					
<i>The 2011-12 Target is lower than the 2010-11 Target as previous budgets did not allocate funding for some Central Activity Areas programs beyond 30 June 2011.</i>					

Source: Department of Planning and Community Development

Investing in Communities

This output group aims to:

- strengthen the capacity of communities through investment in communities and community organisations;
- support and strengthen the sustainability of Victoria's community and not-for-profit community organisations;
- work in partnership with the local government sector to encourage and support best practice and continuous development in local governance;
- conduct compliance audits and make recommendations for improvement to ensure the local government sector meets the highest standards of accountability and transparency in governance and administration;
- lead and coordinate delivery of whole of government policy for Indigenous populations and veterans in Victoria; and
- provide funding and coordination to develop and extend sport and recreation opportunities in Victoria.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	

Community Development

Implement Community Development strategies and strengthen community sector organisations to increase participation and to achieve stronger communities.

This output contributes to the DPCD objectives of investing in communities and growing regional and rural Victoria.

Quality

Capacity building programs delivered against agreed program objectives: Community Foundations	per cent	100	100	100	100
<i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of similarly worded performance measures. It measures the same activity as the 2010-11 performance measure 'Community foundation boards or advisory committees have completed financial and/or governance training.'</i>					
Community Support Projects funded through the Community Support and Recreational Sport Package meet agreed project objectives	per cent	90	nm	nm	nm
<i>New performance measure for 2011-12 to replace the 2010-11 measure 'Projects funded through the Victorian Community Support Grants Program for the purpose of planning, community strengthening and infrastructure'.</i>					
Coordination and implementation of actions within agreed performance targets: Transport Connections Initiatives	per cent	100	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the continued management of the Transport Connections Initiatives.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
Grant projects completed meet agreed project objectives	per cent	90	90	90	100
<i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of similarly worded performance measures. It measures the same activity as the 2010-11 performance measure 'Grant projects which are completed and have successfully met their objectives'.</i>					
Strategy implementation actions within agreed performance targets: Community Organisations	per cent	100	100	100	100
<i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of similarly worded performance measures. It measures the same activity as the 2010-11 performance measure 'Progress on implementation of actions in Strengthening Community Organisations Action Plan complies with agreed performance targets in the Action Plan'.</i>					
Strategy implementation actions within agreed performance targets: Volunteering	per cent	100	100	100	100
<i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of similarly worded performance measures. It measures the same activity as the 2010-11 performance measure 'Progress on implementation of actions in the volunteering strategy complies with agreed performance targets'.</i>					
Timeliness					
Grant payments made against completion of milestones in funding agreement	per cent	100	100	100	100
<i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of similarly worded performance measures. It measures the same activity as the 2010-11 performance measure 'Grant payments paid against completion of funding agreement milestones'.</i>					
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	>90	>90	>90	90.4
Cost					
Total output cost	\$ million	55.6	68.4	62.8	69.5
<i>The 2010-11 Target has been adjusted to reflect machinery of government changes and other changes which include funding from the Community Support Fund.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to funding announced post 2010-11 Budget for minor election commitments.</i>					
<i>The 2011-12 Target is lower than the 2010-11 Target due to the expiration of some initiatives.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Indigenous Community and Cultural Development

Work in partnership with Victorian Indigenous communities and their organisations to protect and manage Aboriginal cultural heritage, strengthen governance and leadership, and establish new community engagement and capacity development initiatives to improve the long term social and economic outcomes for Indigenous Victorians.

This output contributes to the DPCD objective of investing in communities and growing regional and rural Victoria.

<i>Quantity</i>					
Awards Conducted: Victorian Indigenous Honour Roll	number	1	nm	nm	nm
<i>New performance measure for 2011-12 to reflect Government priority to establish the Victorian Indigenous Honour Roll.</i>					
Capacity building activities undertaken with community groups: cultural heritage management	number	16	16	16	16
<i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of similarly worded performance measures. It measures the same activity as the 2010-11 performance measure 'Cultural heritage management capacity building activities undertaken with community groups'.</i>					
Governance training programs implemented	number	7	7	7	7
Increase in client service contacts for members of the Stolen Generations with Connecting Home Limited	per cent	5	5	5	nm
Number of trained mentor bank participants available to support Aboriginal people	number	75	nm	nm	nm
<i>New performance measure for 2011-12 to reflect funding provided as part of the Victorian Aboriginal Economic Development Agenda announced in May 2010.</i>					
Participants who complete governance training	number	120	120	120	126
<i>Quality</i>					
Governance training initiatives participant completion rate	per cent	80	80	80	88.3
Local Indigenous representation groups completed stage two of community plans	per cent	100	nm	nm	nm
<i>This performance measure replaces the 2010-11 performance measure 'Local Indigenous representation groups completed stage one of community plans'. It has been amended to reflect progress in the program to stage two community planning.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Timeliness					
Assessments completed by Aboriginal Affairs Victoria (AAV) within legislative timeframe: cultural heritage management plans	per cent	100	100	100	100
<i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of similarly worded performance measures. It measures the same activity as the 2010-11 performance measure 'Cultural heritage management plans assessed by AAV within legislative timeframes'.</i>					
High priority infrastructure projects completed within stipulated timeframes	per cent	100	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the funding provided in the 2010-11 Budget for rebuilding Victoria's Indigenous service delivery infrastructure.</i>					
Payments made against completion of milestones in funding agreement: Reconciliation Victoria	per cent	100	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the government priority to provide funding to Reconciliation Victoria.</i>					
Cost					
Total output cost	\$ million	25.1	22.6	22.1	19.9
<i>The 2010-11 Target has been adjusted to reflect machinery of government changes and other changes which include funding from the Community Support Fund.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to additional funding for Indigenous initiatives.</i>					
Veterans Affairs					
Coordinate veteran-related issues at a state level. Strengthen commemoration and promotion of community understanding of services for veterans, especially among younger people.					
This output contributes to the DPCD objective of investing in communities.					
Quantity					
Digitised veterans' histories completed	number	60	60	60	60
Entries received: Premier's Spirit of ANZAC prize	number	>170	174	150	144
<i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of similarly worded performance measures. It measures the same activity as the 2010-11 performance measure 'Premier's Spirit of ANZAC Prize: number of entries received'.</i>					
<i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target due to the implementation of a strategy to attract more entries through more proactive marketing.</i>					
Event attendance: Student participation in Shrine of Remembrance programs	number	>40 000	nm	nm	nm
<i>New performance measure for 2011-12 to reflect the government's priorities regarding school-based programs for the Shrine of Remembrance.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Restoring community war memorial grants: projects approved	number	>40	50	35	45
<i>The 2011-12 Target reflects a higher number of smaller value grants than anticipated in 2010-11 and an expectation that this will continue in 2011-12.</i>					
Quality					
Commemorative and educative projects meet agreed project objectives	per cent	100	100	100	100
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	100
Cost					
Total output cost	\$ million	3.3	4.4	3.2	na
<i>The 2010-11 Target has been adjusted to reflect machinery of government changes.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to one off funding for additional grants (Seymour Vietnam Veterans Walk). As this expenditure is expected to occur by 30 June 2011, the 2011-12 Target is lower than the 2010-11 Expected Outcome.</i>					

Local Government

Local Government Victoria

Local Government Victoria (LGV) works in partnership with the local government sector to encourage and support best practice and continuous development in local governance; administer programs that assist in delivering public library services; and support the Victoria Grants Commission to achieve more accountable government, sustainable service delivery and asset management policies and practices; and stronger democracy.

Local Government Investigations and Compliance Inspectorate

The Local Government Investigations and Compliance Inspectorate (LGI) conducts compliance audits and makes recommendations for improvement to ensure the local government sector meets the highest standards of accountability and transparency in governance and administration.

The Local Government output contributes to the DPCD objectives of planning communities for growth and change and growing regional and rural Victoria.

Quantity					
Audits undertaken as part of the Local Government Investigations and Compliance Inspectorate planned audit program	number	27	27	27	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Grants provided to improve public library services	number	10	15	8	19
<p><i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of similarly worded performance measures. It measures the same activity as the 2010-11 measure 'LGV's Living Libraries Grants provided to improve public library services'.</i></p> <p><i>The higher 2011-12 Target reflects renewed funding.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the Target as a result of greater collaboration between Local Government Victoria and Library Services which allowed for the funding of more projects than previously anticipated. This was also attributed to a decrease in the average amount of funding requested per project.</i></p>					
LGI newsletters provided to local government sector	number	4	4	4	nm
LGI recommendations accepted by local council	per cent	95	95	90	nm
<p><i>The higher 2011-12 Target reflects the Expected Outcome in 2010-11.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to a high level of willingness by local councils to accept recommendations to achieve compliance requirements.</i></p>					
Meetings held with Ministerial Mayors Advisory Panel	number	3	nm	nm	nm
<p><i>New performance measure for 2011-12 to reflect Government's commitment to engage with local government.</i></p>					
Street lights upgraded in accordance with established target	per cent	95	nm	nm	nm
<p><i>New performance measure for 2011-12 to reflect Government's commitment to supporting local government to reduce its carbon footprint.</i></p>					
Quality					
LGV's legislative and regulatory change considers stakeholder feedback and consultation with local government	per cent	100	100	100	nm
LGV's policy and program development considers stakeholder feedback and consultation with local government	per cent	100	100	100	nm
Timeliness					
Complaints received by the LGI assessed and actioned within five working days of receipt	percent	100	100	100	nm
Victoria Grants Commission allocations determined and consultation program completed within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	\$ million	58.5	63.6	58.2	45.9
<p><i>The 2010-11 Target has been adjusted to reflect machinery of government changes and other changes which include funding from the Community Support Fund.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to one off funding for flood related activities (Local Government Clean Up fund). As this expenditure is expected to occur by 30 June 2011, the 2011-12 Target is lower than the 2010-11 Expected Outcome.</i></p>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Sport and Recreation Development

Provide strategic leadership, funding and support to the sport and recreation industry to improve facilities and increase community participation in sport and active recreation.

This output contributes to the DPCD objective of investing in communities.

<i>Quantity</i>					
Athletes on Victorian Institute of Sport (VIS) scholarships	number	>330	350	>350	353
<i>The 2011-12 Target is lower than the 2010-11 Target as the VIS has advised that to better support key athletes a greater level of funding will be provided to individual scholarship holders, thereby reducing the total number of scholarships.</i>					
Combat sports licences, registrations and permits issued	number	>500	750	400-500	701
<i>The higher 2010-11 Expected Outcome reflects a continued high rate of growth in the professional boxing and combat sports industry.</i>					
Community Facility Grants: number approved	number	>160	195	>160	237
Events facilitated: Sport and recreation	number	>40	12	10-12	13
<i>This performance measure replaces the 2010-11 measure 'Major events facilitated' as this measure now includes the Significant Sporting Events Program and major events, and the 2011-12 Target reflects this.</i>					
Projects related to state level facilities in progress	number	>8	12	8-12	8
Sport and recreation organisations undertaking programs or activities to enhance community involvement	number	>85	91	>85	93
<i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of performance measures. It measures the same activity as the 2010-11 performance measure 'Key sport and recreation organisations undertaking projects or activities, or providing services or strategic advice'.</i>					
Sporting uniform grants: number approved	number	>600	nm	nm	nm
<i>New performance measure for 2011-12 to reflect a key sport and recreation element of the Community Support and Recreational Sports Package.</i>					
Victorian Institute of Sport scholarship holders on national teams/squads	per cent	>55	64	>55	64
<i>Quality</i>					
Contract management of outdoor recreation camps meets agreed key performance indicators	per cent	>90	95	>90	95
<i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of performance measures. It measures the same activity as the 2010-11 performance measure 'Outdoor recreation camps contract management key performance indicators met'.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Major events facilitated with a business plan, budget, branding and promotional activities	per cent	100	100	100	100
<i>This performance measure is proposed to consolidate the 2010-11 performance measures 'Completion of an approved business plan and ongoing operational and budget reports for each event' and 'Government branding and promotion requirements undertaken at each event' and measures the same activities as in 2010-11.</i>					
Timeliness					
Awards conducted: Sporting	date	Aug-Nov 2011	27 Oct 2010	Aug-Nov 2010	23 Nov 2009
<i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of similarly worded performance measures. It measures the same activity as per the 2010-11 performance measure 'Awards Conducted'</i>					
Continuation of works for the State Sports Facilities Project	date	Jun 2012	nm	nm	nm
<i>New performance measure for 2011-12 to reflect funding provided in the 2011-12 Budget to continue works for the State Sports Facilities Project</i>					
Completion of post-event reports and economic impact assessments of each event (where required)	per cent	100	100	100	100
<i>This performance measure has been reworded as part of a departmental review to achieve a consistent description of performance measures. It measures the same activity as per the 2010-11 performance measure 'Completion of appropriate post event reports and formal economic impact assessment (where required) at the completion of each event'.</i>					
Cost					
Total output cost	\$ million	119.3	123.8	106.8	88.6
<i>The 2010-11 Target has been adjusted to reflect machinery of government changes and other changes which include funding from the Community Support Fund.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to funding announced post 2010-11 Budget for small scale election commitments.</i>					
<i>The 2011-12 Target is higher than the 2010-11 Target due to new budget initiatives.</i>					

Source: Department of Planning and Community Development

DEPARTMENT OF PREMIER AND CABINET

Departmental mission statement

The Department's of Premier and Cabinet's mission is to display exemplary leadership and innovation in the development of high quality and timely policy advice and the delivery of services. It achieves this through:

- advising and supporting the Premier as head of Government and Cabinet and the Minister for the Arts, the Deputy Premier, and the Minister for Multicultural Affairs and Citizenship;
- providing strategic public policy leadership and direction across the public service in Victoria;
- developing and monitoring whole of government initiatives;
- delivering whole of government services and programs in relation to government information, communications and multicultural affairs and citizenship;
- making the arts available and accessible to all Victorians, and supporting and developing Victoria's artists and creative industries; and
- providing independent support and services to ensure public participation and accountability in public sector governance.

Departmental objectives

The Department will assist the Government to create a stronger, fairer and safer Victoria by providing strategic policy advice and support aimed at:

- building a stronger Victorian economy with expanded opportunity and greater certainty;
- delivering services that work in the areas of transport, community safety, planning, health, education and community services;
- fostering strong families and vibrant communities by investing in a multicultural Victoria, the arts and bushfire response;
- providing a range of practical measures to deliver environmental improvements relating to water, energy and resources, agriculture, and the environment; and
- building trust in government through high standards of integrity, accountability and transparency.

Key strategic priorities for 2011-12

To achieve the Department's medium term objectives the following key strategic priorities for 2011-12 have been identified:

- establishing the first comprehensive integrity and anti-corruption commission in Victoria's history;
- creating a number of independent offices and panels to ensure both independent advice to, and the accountability of, government;

- increasing opportunities in regional Victoria, including greater access to Government, and an increased focus on regional arts development and access;
- supporting the judicial review of the Child Protection system and playing a national leadership role in the establishment of a National Disability Insurance Scheme; and
- delivering a new Victorian multicultural grants program and supporting innovative new arts initiatives.

Ministerial portfolios

The Department supports the ministerial portfolios of the Premier, Arts, and Multicultural Affairs and Citizenship.

Changes to the output structure

The Department has made some changes to its output structure for 2011-12, as shown in the table below:

2010-11 Outputs	Reason	2011-12 Outputs
Multicultural Affairs	Title Change	Multicultural Affairs and Citizenship

The following table summarises the Department's total output cost.

Table 3.19: Output Summary

	(\$ million)			
	2010-11 Budget	2010-11 Revised	2011-12 Budget	Variation ^(a) %
Strategic Policy Advice and Support ^(b)	113.8	129.3	117.4	3.2
Public Sector Management, Governance and Support	34.0	34.3	33.3	-2.1
Multicultural Affairs and Citizenship ^(c)	13.8	14.5	19.6	42.0
Arts and Cultural Development	449.4	458.8	461.1	2.6
Total ^(d)	611.0	636.9	631.4	3.3

Source: Department of Premier and Cabinet

Notes:

- Variation between 2010-11 Budget and 2011-12 Budget.
- The 2010-11 Revised is higher than the 2010-11 Budget due to increased funding provided to the Victorian Bushfire Reconstruction and Recovery Authority during 2010-11.
- The 2011-12 Budget is higher than the 2010-11 Budget due to new funding provided for the Victorian Multicultural Grants Program; Migrant and Refugee Rights and Responsibilities Seminar Program; International Student Care Service; and Multicultural Language Services.
- Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional expenses in Budget Paper No. 5 that are not included in departmental output costs.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.20 outlines the Department's income from transactions and Table 3.21 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.20: Income from transactions

(\$ million)

	2009-10	2010-11	2010-11	2011-12
	Actual	Budget	Revised	Budget
Output appropriations	558.1	532.6	548.5	555.2
Special appropriations	6.7	6.6	6.6	6.6
Interest	5.7	2.2	2.4	2.7
Sale of goods and services	48.3	44.2	44.8	39.8
Grants	25.8	16.3	15.7	9.1
Fair value of assets and services received free of charge or for nominal consideration	2.9	0.5	1.3	1.3
Other income	42.8	48.3	45.1	35.5
Total income from transactions	690.3	650.7	664.4	650.0

Source: Department of Premier and Cabinet and Department of Treasury and Finance

Table 3.21: Parliamentary authority for resources

(\$ million)

	2010-11	2010-11	2011-12
	Budget	Revised	Budget
Annual appropriations	565.3	582.3	618.1
Provision of outputs	521.3	538.4	549.7
Additions to the net asset base	43.9	43.8	68.4
Receipts credited to appropriations	4.0	1.0	0.6
Unapplied previous years appropriation	10.2	20.9	7.1
Provision of outputs	7.3	9.1	5.0
Additions to the net asset base	2.9	2.5	2.1
Payments made on behalf of the State	..	9.3	..
Accumulated surplus - previously applied appropriation	..	4.9	5.6
Gross annual appropriation	579.4	609.0	631.3
Special appropriations	6.6	6.6	6.6
Trust funds	21.0	22.0	10.0
Total parliamentary authority	606.9	637.6	648.0

Source: Department of Premier and Cabinet and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Strategic Policy Advice and Support

Provision of advice and support to the Premier and Cabinet on all aspects of policy including the Government's medium term strategic directions. This involves advice on issues as they arise, policy coordination and analysis, consultation with key internal and external stakeholders and leadership in long term policy development and research.

These outputs contribute to all departmental objectives by providing quality advice and support across a broad range of policy issues.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Strategic Policy Advice and Projects

Provide strategic policy analysis and advice to the Premier on all matters affecting the Premier's role as head of Government; and assist the Premier in identifying emerging issues, carrying out practical forward planning, reviewing policy, and assessing the impact of government decisions and actions.

On behalf of the Premier, lead and participate in policy projects including development and coordination of new initiatives; and manage the implementation of strategic policy initiatives.

Quantity

Government funded infrastructure projects of architectural significance reviewed by the Design Review Panel	per cent	100	nm	nm	nm
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New performance measure for 2011-12 to reflect new funding provided for a pilot of the Victorian Design Review Panel.

Policy briefs prepared	number	2 900	1 900	3 500	3 563
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The 2010-11 Expected Outcome is lower than the 2010-11 Target due to a reduction in policy briefs during the caretaker period of the 2010 State Election, and the use of a new brief management system that more accurately records the number of policy briefs generated by the Department. The 2011-12 Target has been lowered to reflect the use of the new brief management system.

Whole of government strategic policy projects	number	31	30	31	31
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Quality

Architectural design and procurement advice provided to Government	per cent	86	nm	nm	nm
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New performance measure for 2011-12 to reflect the service provided by the new Independent Office of the Victorian Government Architect.

Policy services rating	per cent	86	86	86	85
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Timeliness

Policy projects completed within required timelines	per cent	100	100	100	100
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Policy services rating	per cent	95	91	95	92
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Cost					
Total output cost	\$ million	78.0	74.6	66.0	105.9
<p><i>The 2010-11 Expected Output cost is higher than the 2010-11 Target predominantly due to increased funding provided to the Victorian Bushfire Reconstruction and Recovery Authority during 2010-11. The 2011-12 Target output cost is higher than the 2010-11 Target predominantly due to funding provided for the Independent Broad-based Anti-corruption Commission (IBAC) in 2011-12. A new performance measure related to IBAC has not been included for 2011-12 as the precise nature, timing of establishment and extent of outputs will be finalised during the 2011-12 financial year.</i></p>					

Government Information Services and Support

Continuously improve Victorian Government communication with the Victorian public and across government, including the provision of information about government policies, programs and services.

Quantity					
Communication activities/products reviewed by the Advertising and Communications Review Group (ACRG)	number	250	100	250	199
<p><i>This performance measure replaces the performance measure 'Communication activities/ products reviewed by the Government Communications Review Group (GCRG)'. The GCRG has been discontinued and will be replaced by a new Advertising and Communications Review Group (ACRG). The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the caretaker period at the time of the 2010 State Election.</i></p>					
Develop communications resource products, standards and guidelines in response to identified Government requirements	number	3	3	3	3
Policy briefs prepared	number	70	50	70	66
<p><i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the caretaker period at the time of the 2010 State Election.</i></p>					
Quality					
Policy services rating	per cent	86	86	86	83
Timeliness					
Communication activities/products reviewed by ACRG by due date	per cent	95	95	95	95
<p><i>This performance measure replaces the performance measure 'Communication activities/ requests reviewed by the Government Communications Review Group (GCRG) by due date' because the GCRG has been discontinued and will be replaced by the new Advertising and Communications Review Group (ACRG).</i></p>					
Cost					
Total output cost	\$ million	36.2	51.4	44.6	43.8
<p><i>The 2010-11 Expected output cost for Government Information Services and Support is higher than 2010-11 Target due to one-off payments resulting from the change in Government. The 2011-12 Target output cost is lower than the 2010-11 Target due to a reduction in office expenses.</i></p>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Protocol and Special Events

Initiate, plan, coordinate and implement ceremonial, visit and event programs that enhance and uphold the effectiveness of the Office of Premier and the reputation of the State.

<i>Quantity</i>					
Annual special events	number	7	7	6	6
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the addition of the Melbourne Cup Carnival to the 2010 special events programme. The 2011-12 Target has been revised to reflect this addition.</i>					
Official visitors to Victoria	number	20	20	20	20
<i>Quality</i>					
Policy services rating	per cent	86	89	86	93
<i>Timeliness</i>					
Timely delivery of events, functions and visit arrangements	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	3.2	3.3	3.2	2.9

Source: Department of Premier and Cabinet

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 departmental objective of building trust in government through high standards of integrity, accountability and transparency.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Advice and Support to the Governor

Provide advice and support to the Governor, and maintain Government House and its collections as a heritage asset of national importance.

<i>Quantity</i>					
Events and services arranged in response to requests by the Governor and the Premier	per cent	100	100	100	100
<i>Quality</i>					
Maintenance of assets in accordance with asset management strategy	per cent	100	100	100	100
Management of the program of events and services meets the expectations of the Governor	per cent	95	95	95	95
Standard, physical appearance and security of Government House, the gardens and grounds meet appropriate standards as per the asset management strategy	per cent	95	95	95	95
<i>Timeliness</i>					
Contract milestones are met	per cent	100	100	100	100
Timely arrangement of events and services	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	8.9	9.2	9.2	9.0

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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State Services Authority

Provide recommendations and advice to Government to improve delivery and integration of government services; promote key public sector conduct values and employment principles; undertake independent investigations of complaints; develop public administration capability; and promote high standards of governance, accountability and performance in public entities.

<i>Quantity</i>					
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	number	100	100	100	177
Referred reviews underway or completed, aimed at improving service delivery, governance, and/or public administration efficiency and effectiveness	number	12	12	12	13
<i>Quality</i>					
Recommendations arising from reviews of actions (Section 64) implemented by the public service	per cent	100	100	100	100
<i>Timeliness</i>					
Referred reviews completed within agreed timelines	per cent	90	90	90	92
<i>Cost</i>					
Total output cost	\$ million	11.7	11.9	12.2	12.1

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.

<i>Quantity</i>					
Internal reviews of complaint investigations conducted at the request of the complainant	number	70	70	80	54
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to fewer internal reviews of completed investigations required than anticipated. The 2011-12 Target has been reduced to reflect this trend.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Jurisdictional complaints finalised, including general, Freedom of Information and Whistleblower complaints	number	11 000	11 500	10 000	11 784
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target because the number of jurisdictional complaints continues to increase which is in line with trends over several years. The 2011-12 Target has been increased accordingly.</i>					
Outreach initiatives delivered under the Outreach program	number	115	115	100	79
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target as an increased focus on communications and learning/development has resulted in delivery of a greater quantity of Outreach initiatives. The 2011-12 Target has been increased to reflect this.</i>					
Reports tabled in Parliament	number	6	9	4	11
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target because the number of reports tabled is unpredictable and was greater than anticipated in 2010-11. The 2011-12 Target has been revised in accordance with anticipated requirements.</i>					
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	per cent	80	80	80	96
Recommendations made in jurisdictional complaint investigations that are accepted by respondent agencies	per cent	80	80	80	97
Recommendations made in reports tabled in Parliament which respondent agencies agreed to implement	per cent	90	90	80	97
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to a higher proportion of parliamentary report recommendations accepted by respondent agencies than anticipated. The 2011-12 Target has been increased in anticipation of this trend continuing.</i>					
Timeliness					
Complaints resolved within required timelines	per cent	95	95	93	99
Cost					
Total output cost	\$ million	7.9	8.4	7.7	7.9
<i>The 2010-11 Expected output cost for Ombudsman services is higher than the 2010-11 Target due to a realignment of operating costs across outputs in 2010-11.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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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	number	400	300	400	399
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The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the caretaker period at the time of the 2010 State Election and the subsequent change in government resulting in reduced demand for advice on legislation.

Statutory Rules made and Bills prepared and introduced into Parliament	number	290	250	260	276
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Versions of Acts and Statutory Rules published electronically	number	800	1 000	800	982
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The 2010-11 Expected Outcome is higher than the 2010-11 Target due to major legislation which amended a large number of Acts. This resulted in a higher than anticipated number of consolidated versions of legislation.

Quality

Accuracy levels maintained in terms of document management, printing and publishing	per cent	96	98	96	99
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Bills drafted, Statutory Rules drafted or settled, and advice provided is to the required standard	per cent	96	98	96	98
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Timeliness

Bills drafted, Statutory Rules drafted or settled, and advice provided within required timelines	per cent	96	98	96	99
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Electronic versions published within required timelines	per cent	96	94	96	99
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Cost

Total output cost	\$ million	4.8	4.8	4.9	4.8
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Source: Department of Premier and Cabinet

Multicultural Affairs and Citizenship

This output contributes to the provision of world-class services to Victoria's unique culturally, linguistically and religiously diverse community in a culturally sensitive and appropriate manner. It promotes a united, socially cohesive community with shared laws, values, aspirations and responsibilities within which all Victorians have the freedom and opportunity to participate and contribute to the social, cultural, economic and political life of Victoria.

This output contributes to the departmental objective of fostering strong families and vibrant communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	

Multicultural Affairs and Citizenship

Oversee the provision of policy advice on settlement coordination for newly arrived migrants and refugees and the whole of government approach to Multicultural Affairs and Citizenship, and deliver programs to support Victoria's approach to multiculturalism. Coordinate the monitoring of government departments' responsiveness to Victorians from culturally, linguistically and religiously diverse backgrounds. Provide independent advice to the Government on systemic community issues affecting culturally, linguistically and religiously diverse communities' participation in Victoria.

<i>Quantity</i>					
Active refugee support service agreements	number	9	9	9	8
Awareness seminars delivered to migrants and people from a refugee background	number	10	nm	nm	nm
<i>New performance measure for 2011-12 to reflect new funding provided for the Migrant and Refugee Rights and Responsibilities Seminar program.</i>					
Celebrate our Cultural Diversity Week events held	number	200	200	200	200
Consultations with cultural and linguistically diverse (CALD) communities	number	60	60	60	65
Language services projects implemented	number	15	10	10	10
<i>This performance measure replaces the performance measure 'Language services partnerships implemented'. The word 'projects' has replaced 'partnerships' because this is a more accurate description of the service delivery model. The 2011-12 Target has been increased to reflect new funding provided for Multicultural Language Services.</i>					
Metropolitan grants approved	number	2400	2450	2 400	2 190
Regional/rural grants approved	number	370	280	370	342
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to a lower than anticipated number of applications for regional/rural grants received over the year.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Quality</i>					
Community satisfaction with Celebrate our Cultural Diversity Week events	per cent	100	100	100	100
Cultural precinct enhancement projects completed against milestones in the strategic plan	per cent	100	100	100	60
Local refugee communities developing local plans	per cent	100	100	100	100
Victorian multicultural grants: grants paid against milestones of funding agreements	per cent	100	100	100	100
<i>Timeliness</i>					
Multicultural projects completed within the required timeframe	per cent	85	85	85	85
<i>Cost</i>					
Total output cost	\$ million	19.6	14.5	13.8	13.5
<i>The 2011-12 Target output cost is higher than the 2010-11 Target due to new funding provided for the Victorian Multicultural Grants Program; Migrant and Refugee Rights and Responsibilities Seminar Program; and Multicultural Language Services.</i>					

Source: Department of Premier and Cabinet

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.

These outputs contribute to the departmental objectives of fostering vibrant communities and building a stronger Victorian economy with expanded opportunity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Arts Development and Access

Support for artists and arts organisations, expanding access to a diverse range of arts products. These services enhance Victoria's arts and cultural sector.

Quantity

Access to a diverse range of supported projects: artist residencies in schools	number	26	37	39	38
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to a change in the program model during the year, whereby fewer residencies are supported but at an increased grant level. The 2011-12 Target has been reduced to reflect the new program model.</i>					
Access to a diverse range of supported projects: local festivals funded	number	19	22	19	21
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to a larger than expected number of strong applications for local festival funding received in the first half of 2010-11.</i>					
Access to a diverse range of supported projects: regional Touring Victoria destinations	number	40	40	45	43
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to increased touring costs which have prompted producers to tour to larger regional centres. The 2011-12 Target has been reduced in anticipation that this trend will continue in 2011-12.</i>					
Attendances at major festivals	number ('000)	2 200	2 200	2 200	2 200
Attendances at major performing arts organisations	number ('000)	960	951	960	1 010
Diverse range of product, producers and cultural venues supported:					
• organisations recurrently funded	number	107	107	107	106
• regionally based organisations recurrently funded	number	45	46	45	45
• project companies and artists funded	number	350	350	300	347
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the inclusion of Victoria Rocks projects in the number of projects funded. The 2011-12 Target has been increased to reflect the continuation of funding for the Victoria Rocks Program.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<ul style="list-style-type: none"> project companies and artists funded which are regionally based <p><i>The 2011-12 Target has been increased to reflect new funding provided in 2011-12 for the Regional Arts Transformation initiative.</i></p>	per cent	23	22	22	21
International markets accessed	number	20	20	20	24
Quality					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	91
Timeliness					
All other applications processed for Ministerial consideration	days	40	40	40	39
Arts Development applications processed for Ministerial consideration	days	60	60	60	56
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	80	80	80	86
Cost					
Total output cost	\$ million	57.2	43.2	43.2	45.9
<i>The 2011-12 Target output cost is higher than the 2010-11 Target due to funding provided for a number of new initiatives including Regional Arts Transformation, the Victorian Sculpture initiative and Support for the Victorian College of the Arts.</i>					

Creating Place and Space

Support for Victorian cultural venues and state owned facilities. Provides strategic assessment and advice on portfolio infrastructure proposals and projects. Consolidates portfolio asset management plans and manages funding programs for maintenance and minor capital works.

Quantity					
Infrastructure development projects	number	4	5	4	4
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the addition of the St Martins Youth Arts Centre project. The 2011-12 Target has not been increased as this project is scheduled to be completed during the second half of 2010-11.</i>					
Risk management projects	number	3	3	3	3
State owned cultural facilities maintained to meet service and statutory standards	number	27	27	27	27
Quality					
Success measures of projects achieved	per cent	90	90	90	95

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Timeliness</i>					
Performance and grant agreements completed within agreed timeframes	per cent	90	90	90	85
<i>Cost</i>					
Total output cost	\$ million	97.7	96.6	96.6	97.8

Portfolio Services and Policy

Provision of governance, policy implementation and advice, research, planning and communications services across the arts portfolio.

<i>Quantity</i>					
Agency service agreements in place	number	6	6	6	6
Ministerial briefs	number	500	600	600	678
<i>The 2011-12 Target has been revised downward due to plans for the Cultural Ministers Council to wind up at the end of 2010-11, which will reduce the number of ministerial briefs prepared.</i>					
Planning and research projects	number	13	13	13	13
<i>Quality</i>					
Level of satisfaction with policy advice	per cent	95	95	95	97
Public information rated 'Informative' or 'Very Informative'	per cent	90	88	90	93
<i>Timeliness</i>					
Arts portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	3.8	3.7	3.7	4.4

Arts Portfolio Agencies

Promotion, presentation and preservation of our heritage and the arts through Victoria's cultural agencies: Australian Centre for the Moving Image (ACMI), Geelong Performing Arts Centre, Museum Victoria, National Gallery of Victoria, Public Record Office Victoria (PROV), State Library of Victoria, Melbourne Recital Centre and the Victorian Arts Centre Trust.

<i>Quantity</i>					
Access: agency website visitation	number ('000)	11 000	12 623	9 630	nm
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the increasing use of online ticketing, web facilities and online services. A new method of measurement (browser-based web analytics tool) has also been used to assess agency website visitation for the first time, which has provided more accurate information. The 2011-12 Target has been increased to account for this new method of measurement.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Access: users/attendances at all agencies <i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the success of the Tim Burton (ACMI) and Titanic (Museum Victoria) exhibitions, along with the ongoing success of ACMI's Screen Worlds and film/public programs. The 2011-12 Target has been increased in anticipation of this trend continuing.</i>	number ('000)	8 000	8 637	7 770	9 394
Community engagement: members and friends of agencies <i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the introduction of a new member scheme by ACMI in June 2010. The 2011-12 Target has been increased to reflect the success of ACMI's new member scheme.</i>	number	37 500	40 352	35 000	43 448
Community engagement: volunteer hours <i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to greater than anticipated volunteer assistance at the Arts Portfolio Agencies, particularly at the PROV and ACMI's Tim Burton exhibition. The 2011-12 Target has been increased in anticipation of this trend continuing.</i>	number	95 000	104 200	93 850	91 162
Education – students participating in agency education programs <i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to greater than expected school attendances at ACMI's Tim Burton exhibition and Screen Worlds, and at Museum Victoria (Scienceworks). The 2011-12 Target has been increased in anticipation of this trend continuing.</i>	number	500 000	518 820	490 000	580 295
Public Record Office Victoria: digital records preserved	number	100 000	100 000	100 000	68 274
Public Record Office Victoria: records transferred <i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the decline in hardcopy records transferred to PROV over recent years, which is mainly the result of an increasing number of records taking on a digital rather than hardcopy form. The 2011-12 Target has been decreased to reflect this trend.</i>	shelf metres	1 000	1 000	1 200	nm
Public Record Office Victoria: Victorian Electronic Records Strategy departmental consultations	number	100	100	100	114
Quality					
Agency collections stored to industry standard	per cent	85	85	85	85
Visitors satisfied with visit:					
• Australian Centre for the Moving Image	per cent	90	92	90	94
• Geelong Performing Arts Centre	per cent	98	98	98	98
• Melbourne Recital Centre	per cent	90	90	90	nm
• Museum Victoria	per cent	95	95	95	94
• National Gallery of Victoria	per cent	95	95	95	98
• Public Record Office Victoria	per cent	90	90	90	83
• State Library of Victoria	per cent	90	90	90	97
• Victorian Arts Centre Trust	per cent	95	98	95	98

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Timeliness</i>					
Public Record Office Victoria records issued within specified timeframes	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	302.4	315.3	305.9	286.1

Source: Department of Premier and Cabinet

DEPARTMENT OF PRIMARY INDUSTRIES

Departmental mission statement

The Department of Primary Industries is responsible for agriculture, earth resources, energy, fisheries and forestry in Victoria, and designs and delivers government policies and programs which enable Victoria's primary industries to sustainably maximise employment, wealth and wellbeing for Victorian families, regions and communities.

Departmental objectives

The Department has three main objectives:

- competitive businesses and efficient markets through increased productivity, access to global trade and investment, and improved market structure and function;
- sustainably managed natural resources through efficient and sustainable allocation, and use and management of natural resources; and
- engaged, safe and responsible communities through improved community engagement, recreation and capacity building, and enhanced human safety and animal welfare.

Key strategic priorities for 2011-12

The Department's key strategic priorities for 2011-12 include:

- Driving productivity and enable adjustment in agriculture – by developing new technologies and farm practices, early detection and management of biosecurity threats and developing policy settings, research, and practice change to enable farm businesses to adapt to change and remove barriers to careers for young people in food and fibre production.
- Securing investment and jobs in forestry – by providing long-term security for the forest industry, maximising the value of Victoria's timber resources.
- Sustainably managing the fisheries resource – by improving fisheries management decisions through research into sustainable management of Victorian fisheries, developing national reforms, improving consultation with industry and improving recreational opportunities from fishing.
- Enabling transformation of Victoria's energy sector under carbon constraints – by ensuring a policy environment conducive to investment, achieving an efficient national energy market and facilitating greater energy use efficiency, as well as quantifying the costs and benefits for a full range of options to reduce the risks of catastrophic bushfires from electricity infrastructure.
- Capturing the value of Victoria's earth resources – by building Victoria's international profile as a highly prospective state, and moderating cost of living pressures, through competitively priced and secure energy sources.

Ministerial portfolios

The Department of Primary Industries supports the ministerial portfolios of Energy and Resources, and Agriculture and Food Security.

Changes to the output structure

The Department has made no changes to the output structure for 2011-12.

The following table summarises the Department's total output cost.

Table 3.22: Output summary

	(\$ million)			Variation ^(a)	
	2010-11 Budget	2010-11 Revised	2011-12 Budget	%	
Primary Industries Policy ^(b)	66.9	63.9	83.9	25.4	
Regulation and Compliance ^(c)	116.2	155.2	111.3	-4.2	
Strategic and Applied Scientific Research ^{(d)(e)}	208.1	227.5	254.0	22.1	
Sustainable Practice Change ^(f)	119.7	125.4	81.5	-31.9	
Total ^(g)	510.9	572.0	530.7	3.9	

Source: Department of Primary Industries

Notes:

- (a) Variation between 2010-11 Budget and 2011-12 Budget.
- (b) The 2011-12 output cost is higher than the 2010-11 output cost due to additional funding received for CarbonNet to explore the development of an integrated network to capture and transport carbon to storage sites.
- (c) The 2010-11 revised output cost is higher than the 2010-11 output cost due to additional funding allocated in 2010-11 to meet the costs of undertaking urgent locust control activities in Victoria.
- (d) The 2010-11 revised output cost is higher than the 2010-11 output cost as a result of an increase in contracted activities with external parties on research into agricultural solutions.
- (e) The 2011-12 output cost is higher than the 2010-11 revised output cost primarily due to the commencement of quarterly service payments for the Biosciences Research Centre project in accordance with the Partnerships Victoria contractual arrangements.
- (f) The 2011-12 output cost is lower than the 2010-11 revised output cost due to the completion of the existing Exceptional Circumstances Interest Rate Subsidy scheme.
- (g) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional expenses in Budget Paper No. 5 that are not included in departmental output costs..

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.23 outlines the Department's income from transactions and Table 3.24 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.23: Income from transactions

(\$ million)

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Budget
Output appropriations	501.7	467.9	512.6	486.4
Special appropriations	..	..	15.0	..
Interest	4.0	1.1	0.7	0.7
Sale of goods and services	35.2	30.9	19.8	13.7
Grants	0.2	..	11.1	17.3
Fair value of assets and services received free of charge or for nominal consideration	..	..	..	..
Other income	10.1	10.0	9.8	10.2
Total income from transactions	551.2	509.9	569.0	528.4

Source: Department of Primary Industries and Department of Treasury and Finance

Table 3.24: Parliamentary authority for resources

(\$ million)

	2010-11 Budget	2010-11 Revised	2011-12 Budget
Annual appropriations	371.4	388.1	435.8
Provision of outputs	351.9	380.0	405.9
Additions to the net asset base	19.5	8.1	29.9
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	97.7	111.4	63.4
Unapplied previous years appropriation	21.6	25.4	29.3
Provision of outputs	18.2	21.2	17.1
Additions to the net asset base	3.4	4.3	12.1
Accumulated surplus – previously applied appropriation	..	2.0	..
Gross annual appropriation	490.7	526.9	528.4
Special appropriations	..	15.0	..
Trust funds	42.3	41.7	42.3
Total parliamentary authority	533.1	583.6	570.7

Source: Department of Primary Industries and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Sustainable Development of Primary and Energy Industries

The Department 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.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Primary Industries Policy

Develop policy frameworks and legislative reforms that aim to improve investment in, and protection of, energy, resources and primary industries. It does this 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.

This output contributes to all of the Department's objectives.

<i>Quantity</i>					
Exercise strategies for maintaining security of electricity and gas supply	number	4	4	4	8
Industry information packages released targeted at minerals and petroleum	number	12	12	12	14
Major strategic policy briefings to government	number	10	10	10	17
Number of native and salmonid fish stocked	number	340 000	nm	nm	nm
<i>The new 2011-12 performance measure reflects funding received for the 'Improving Recreational Fishing Opportunities in Regional Victoria' initiative.</i>					
Number of structured management arrangements in place for fisheries	number	23	20	24	20
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the re-scheduling of work on three fishery management plans to 2011-12 following the consolidation of working groups and changes to staffing.</i>					
<i>The lower 2011-12 Target is due to the deferral in the development of a further management plan pending the completion of an independent review of that fishery.</i>					
Powerline relocation grants approved	number	12	16	20	20
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to a reduced program for 2010-11 to address national energy market priorities.</i>					
<i>The lower 2011-12 Target reflects variations to the 2011-12 work plan.</i>					
Strategic policy briefings on energy matters to portfolio minister	number	210	210	210	223

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Quality</i>					
Compliance with criteria for approval of powerline relocation grants	per cent	100	100	100	100
Proportion of minerals and petroleum publications and packages requiring post-release correction or recall	per cent	<5	<5	<5	0
<i>Timeliness</i>					
Delivery of milestones facilitated in line with grant agreements for the brown coal R&D grants and sustainable energy R&D grants that form part of the Energy Technology Innovation Strategy initiative	per cent	100	95	100	93
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to delays in the receipt of an approved project plan by a brown coal Research and Development proponent.</i>					
Facilitate delivery of milestones in line with grant agreements for Energy Technology Innovation Strategy Sustainable Energy Programs	per cent	100	100	100	nm
<i>The 2011-12 performance measure is the same as the 2010-11 performance measure except for the addition of 'Energy Technology Innovation Strategy Sustainable Energy Programs' and removal of 'Large-scale Sustainable Energy demonstration program' and measures the same activity. The wording has been amended to better reflect the current scope of the program.</i>					
Facilitate delivery of milestones in line with grant agreements for Energy Technology Innovation Strategy large-scale demonstration projects	per cent	100	100	100	51
<i>The 2009-10 Actual is lower than the 2009-10 Target due to a combination of difficult economic conditions and technical issues leading to the delay of two large-scale demonstration projects.</i>					
Facilitate delivery of milestones in line with grant agreements for large-scale Carbon Capture and Storage demonstration program	per cent	100	100	100	nm
Fisheries management plans actions implemented within agreed timelines	per cent	>90	>90	>90	93
Minerals and petroleum input to Environment Effects Statements (EES) completed according to EES panel timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	83.9	63.9	66.9	76.1

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Regulation and Compliance

Protect the sustainability of Victoria's primary and energy industries by regulating natural resource use in the public interest. Encourage best practice behaviours through a pro-active approach to self-regulation, while undertaking education, inspection and enforcement services to ensure industry and community compliance with legislation and regulations. Protect the quality and safety of Victoria's primary products by building and maintaining Victoria's capability to monitor, detect and respond to disease, pest and residue incidents outbreaks and other biosecurity threats.

This output contributes to all of the Department's objectives.

<i>Quantity</i>					
Animal pest, disease and residue control programs maintained to assist industry to access markets	number	5	5	5	5
Audits completed at mineral and petroleum sites on specific high risk issues	number	100	100	100	101
Develop, implement and review overarching fisheries compliance strategy	number	1	3	3	3
<i>This performance measure amends the 2010-11 performance measure 'Fisheries compliance strategies implemented'. The wording of this performance measure and the 2011-12 Target have been adjusted to reflect the consolidation of three previously separate compliance strategies for marine, inland and aquaculture into a single overarching strategy for all fisheries.</i>					
Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line	number	1 700	nm	nm	nm
<i>The new 2011-12 performance measure reflects funding received for the 'Continuing 13 FISH: Fisheries Intelligence Reporting Line' initiative.</i>					
Environmental and compliance audits of critical minerals and petroleum sites completed	number	60	60	60	87
Formal agreements with land managers (public and private) and peak body organisations to undertake agreed pest management practices	number	60	60	60	76
Minerals and petroleum licences, permits and authorities under administration	number	1 800	1 800	1 800	1 748
Plant pest, disease and residue control programs maintained to assist industry to access markets	number	6	6	6	6

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Properties inspected for invasive plant and animal priority species	number	4 800	3 800	3 800	6 686
<p><i>This performance measure now incorporates activity (e.g. inspection of properties) undertaken under the 2010-11 performance measure 'Landholders complying with pest plant and animal control requirements under the Catchment and Land Protection Act 1994 within agreed timeframes and in targeted areas'. The higher 2009-10 actual figure (compared with the 2009-10 target of 3 800) is due to a significant increase in inspections performed in Spring 2009 due to favourable seasonal conditions and increased activity related to Mexican Feather Grass incursion (MFG) response. The 2011-12 Target has been increased to reflect the planned increase in the work program for the next year.</i></p>					
State prohibited weeds monitored and where present, treated	per cent	95	95	95	98
Technical Review Board to complete the review of stability reports for Latrobe Valley coal mines	number	6	6	6	6
<i>Quality</i>					
Compliance with relevant industry standards for animal welfare	per cent	>95	>95	>95	94
Exploration and mining licences which are not active	per cent	<20	<20	<20	21
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	2
Enhance or maintain levels of community compliance to achieve sustainability within a fisheries resource and/or area	per cent	>90	88	>90	91
Levels of compliance are maintained to ensure the sustainability of priority fish species	per cent	>90	77	>90	96
<p><i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the implementation of targeted compliance operations across the State specifically addressing areas of non-compliance. Compliance rates are expected to improve over time as a result of this intervention.</i></p>					
<i>Timeliness</i>					
Minerals and petroleum exploration license applications not determined after three months	per cent	<5	<5	<5	0
Mining industry work-plans not processed in one month	per cent	<5	<5	<5	0
Mining licence applications not determined after four months	per cent	<5	<5	<5	0

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
National quality assurance and animal welfare programs implemented within required timelines	per cent	>95	>95	>95	100
Response time to emergency animal, pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
Response time to emergency plant pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
<i>Cost</i>					
Total output cost	\$ million	111.3	155.2	116.2	116.8

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.

This output contributes to all of the Department's objectives.

<i>Quantity</i>					
Applications for intellectual property protection	number	8	8	8	12
Commercial technology licence agreements finalised	number	20	20	20	28
Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity	per cent	1	1	1	1
International scientific workshops/conferences led/organised by DPI to promote science leadership among peers	number	5	6	5	6
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to an extra conference led/organised by the Future Farming Systems Research Division.</i>					
New key enabling technologies and core science capacity competencies established/upgraded by DPI	number	2	2	2	2

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Postgraduate level/PhD students in training by DPI	number	64	87	77	100
<p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the Future Farming Systems Research Division improving its relationships with universities, providing increased opportunities for PhD students to be involved in the Department's work.</i></p> <p><i>The lower 2011-12 Target reflects a high number of students that will be finishing in 2010-11 that were aligned to a significant Fisheries Research and Development Corporation project.</i></p>					
Scientific and technical publications in international and/or peer review journals that promote productive and sustainable farming (including aquaculture) and fisheries systems	number	358	375	375	603
<p><i>The lower 2011-12 Target is due to the completion of a number of Port Phillip Bay Channel Deepening Bay Wide monitoring projects in 2010-11.</i></p>					
Value of external (non-state) funding contribution to research projects that support productive and sustainable farming (including aquaculture) and fisheries systems	\$ million	40.5	57	37	54.6
<p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to additional funding contributions from industry to the BioSciences Research Division as a result of expanded Research and Development programs in crop innovation.</i></p> <p><i>The 2011-12 Target has also been increased to reflect the increased funding contribution.</i></p>					
<i>Timeliness</i>					
Agrifood, fisheries and natural resource management research and development project milestones and reports completed on time	per cent	85	85	85	85.2
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	per cent	90	95	90	97.5
<p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to reduced time and costs driven by efficient diagnostic processes and improved client communication.</i></p>					
Victorian Initiatives for Minerals and Petroleum (VIMP) data releases meeting timetable	per cent	>95	>95	>95	100
<i>Cost</i>					
Total output cost	\$ million	254.0	227.5	208.1	188.7

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Sustainable Practice Change

Facilitate the adoption of new ideas and practices, and assist industries and communities to understand, manage and adapt to change driven by economic, social and environmental pressures. Promote trade by enhancing access to markets and securing market opportunities for Victoria.

This output contributes to all of the Department's objectives.

<i>Quantity</i>					
Farmers facing significant adjustment pressures supported to make better informed decisions	number	2 000	1 800	1 800	2 060
<i>The higher 2011-12 Target is due to an expected increase in demand as a result of the Flood Recovery response and the continuation of the Rural Financial Counsellor program.</i>					
Farming families participating in DPI preventative health program	number	330	330	330	900
Formal evaluations that demonstrate contribution to increased industry productivity growth	number	4	4	4	nm
Significant customer interactions to facilitate export outcomes	number	90	90	90	94
Significant stakeholder interactions on climate variability and emission management	number	3 300	4 000	1 500	2 334
<i>The increase in 2010-11 Expected Outcome is due to higher than expected demand generated in particular by an innovative new climate communications product (The Climatedogs). It is expected that demand will continue to increase and the 2011-12 Target has been increased to reflect this. The 2011-12 performance measure is the same as the 2010-11 measure except for the removal of 'climate change' to better reflect the intent of the measure, and measures the same activity as per the performance measure in 2010-11.</i>					
Targeted areas provided with information through Ag Futures Forums about the key drivers of change for agriculture to guide local decision making	number	12	12	12	12
Trade barriers identified and strategies developed to overcome them	number	3	3	3	3
Water Savings Plans progressed in the Goulburn Murray Irrigation District	number	300	300	300	nm
<i>The 2011-12 performance measure is the same as the 2010-11 performance measure except for the addition of 'progressed' and removal of 'completed' and measures the same activity.</i>					
<i>Quality</i>					
Clients are satisfied that services are accessible and relevant	per cent	>80	>80	>80	89

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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	83
<i>Timeliness</i>					
Evaluation activities completed for key projects	per cent	100	100	100	100
Project milestone reports completed on time	per cent	85	75	85	85
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to re-prioritisation of resources to Emergency Response activities, principally the Locust and Flood Recovery response.</i>					
<i>Cost</i>					
Total output cost	\$ million	81.5	125.4	119.7	178.4

Source: Department of Primary Industries

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Departmental mission statement

The Department of Sustainability and Environment is Victoria's primary government agency responsible for promoting and managing the sustainability of the natural environment.

The Department's primary functions are:

- water management;
- public land fire management;
- climate change policy;
- ecosystem and biodiversity conservation;
- public land stewardship across forests, parks, coasts, alpine resorts and Crown land reserves; and
- promotion of sustainable resource use and management practices by industry and the general community.

Departmental objectives

The Department is delivering on the following four key objectives:

- delivering sustainable water management and supply (including improving the response to future flood events);
- reducing the threat of fire;
- promoting new standards for protecting the natural environment; and
- adapting to the impacts of climate change.

Key strategic priorities for 2011-12

The Department has identified four key strategic priorities for 2011-12:

- responding to flood and bushfire events;
- delivering election commitments;
- implementing a new regional service delivery model; and
- increasing the level of planned burning on public land consistent with the recommendations of the Victorian Bushfire Royal Commission.

Policies and programs will be implemented that:

- address the impacts of extreme weather events, including bushfires and floods;
- ease cost of living pressures;
- support regional development; and
- make significant capital investments that deliver better environmental outcomes.

Ministerial portfolios

The Department supports the ministerial portfolios of Environment and Climate Change and the ministerial portfolio for Water.

Changes to the output structure

The Department has made no changes to its output structure for 2011-12.

The following table summarises the Department's total output cost.

Table 3.25: Output summary

	(\$ million)			Variation ^(a)
	2010-11 Budget	2010-11 Revised	2011-12 Budget	% ^(c)
Sustainable Water Management and Supply ^(b)	327.7	356.7	285.2	-13.0 ^(c)
Healthy and Productive Land ^(d)	303.9	336.6	341.6	12.4 ^(e)
A healthy and resilient natural environment ^(d)	174.4	173.7	197.4	13.2 ^(f)
Effective management of fire ^(d)	216.8	321.9	325.5	50.1 ^(g)
Effective adaptation to the impacts of climate change ^(h)	190.5	195.3	241.8	26.9 ⁽ⁱ⁾
Land Administration and Property Information	132.7	125.5	124.1	-6.5 ^(j)
Total ^(k)	1 346.0	1 509.7	1 515.6	12.6

Source: Department of Sustainability and Environment

Notes:

- (a) Variation between 2010-11 Budget and 2011-12 Budget.
- (b) The 2010-11 output grouping name has been changed from 'Healthy and Productive Water Systems' to 'Sustainable Water Management and Supply'.
- (c) The variation between 2010-11 Budget and 2011-12 Budget is largely due to the cessation of various projects under the Environmental Contribution Levy 2 program and program carryovers between 2009-10 and 2010-11.
- (d) The 2011-12 output grouping name 'Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems' has been separated into three output grouping names 'Healthy and Productive Land', 'A healthy and resilient natural environment', and 'Effective management of fire'.
- (e) The variation between 2010-11 Budget and 2011-12 Budget is due to increased funding as a result of the late 2010 and early 2011 floods and the outcomes of the Parks Victoria Financial Sustainability initiative.
- (f) The variation between 2010-11 Budget and 2011-12 Budget largely reflects increased revenue and expenditure associated with the Bushbroker Native Vegetation Offsets Program, and additional funding for the Integrated Planning and Building Hazard Mapping and Risk Response program.
- (g) The variation between 2010-11 Budget and 2011-12 Budget reflects additional funding for Improved Bushfire Prevention, Preparedness, Response and Recovery.
- (h) The 2010-11 output grouping name has been changed from 'Less waste, Less Pollution; and Clean Air, Liveable Climate' to 'Effective adaptation to the impacts of climate change'.
- (i) The variation between 2010-11 Budget and 2011-12 Budget is due to the implementation of election commitments, including Business sustainability accreditation program and Energy efficiency rebates for low income households, and an increase in the level of grant payments from the Sustainability Fund and HaWaste fund grants to help industry reductions in hazardous waste (or prescribed industrial waste) and to increase remediation of contaminated soils.
- (j) The variation between 2010-11 Budget and 2011-12 Budget is due to the implementation of efficiencies consistent with Government election commitments.
- (k) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional expenses in Budget Paper No. 5 that are not included in departmental output costs.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.26 outlines the Department's income from transactions and Table 3.27 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.26: Income from transactions

(\$ million)

	2009-10	2010-11	2010-11	2011-12
	Actual	Budget	Revised	Budget
Output appropriations	1 117.3	1 045.5	1 104.4	1 164.5
Special appropriations	3.7	..	..	..
Interest	5.7	4.0	5.8	6.6
Sale of goods and services	73.9	31.5	76.0	41.6
Grants	67.0	24.1	52.9	96.8
Fair value of assets and services received free of charge or for nominal consideration	0.2	..	..	..
Other income	249.1	233.5	261.0	305.1
Total income from transactions	1 516.9	1 338.6	1 500.1	1 614.6

Source: Department of Sustainability and Environment and Department of Treasury and Finance

Table 3.27: Parliamentary authority for resources

(\$ million)

	2010-11	2010-11	2011-12
	Budget	Revised	Budget
Annual appropriations	1 074.2	1 106.5	1 397.0
Provision of outputs	802.1	901.9	986.9
Additions to the net asset base	242.6	175.0	128.2
Payments made on behalf of the State	29.5	29.5	281.9
Receipts credited to appropriations	221.0	206.8	184.0
Unapplied previous years appropriation	93.5	16.7	110.1
Provision of outputs	53.7	7.1	45.8
Additions to the net asset base	39.8	9.6	64.3
Accumulated surplus – previously applied appropriation	0.3	7.6	2.4
Gross annual appropriation	1 389.0	1 337.6	1 693.5
Special appropriations	..	..	..
Trust funds	299.9	396.1	450.1
Total parliamentary authority	1 688.9	1 733.7	2 143.6

Source: Department of Sustainability and Environment and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Sustainable Water Management and Supply

Effective management of Victoria's water supply and its quality is fundamental to our economy, society and environment. Issues requiring continued attention include salinity, the health of rivers and estuaries, reliable water supply and water quality and pricing.

These issues cannot be addressed and managed in isolation. Strong partnerships and understanding between all levels of government, the community, major users, water authorities, Catchment Management Authorities and private investors are vital to delivery of healthy and productive water systems.

The Department will work with the Victorian community and organisations to deliver effective water management and allocation, and healthy rivers and aquifers.

This output contributes to the departmental objective of delivering sustainable water management and supply.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Sustainable Water Management and Supply

This output develops policies, provides oversight of, and strategic advice on, regulatory systems and institutional arrangements to drive the sustainable management and efficient use of Victoria's water resources. Key areas include river health, sustainable irrigation, ground and surface water, water reuse and recycling, and water sector agency governance and pricing.

A key component of Sustainable Water Management and Supply is to ensure efficient management and use of water, water industry performance oversight, governance and the availability of information to enable informed decision making. This is intended to ensure a safe, reliable and sustainable supply of water for the future and lead to efficient use of natural resources over the long term.

<i>Quantity</i>					
Compliance with the Murray Darling Basin Agreement to maintain a balance in the Salinity Register such that the total of salinity credits is in excess of, or equal to, the total of salinity debits	number	>0	28.4	>0	19.3
Cumulative water savings realised through water recovery projects	mega litres	609 900	551 900	554 600	439 308
<i>The 2011-12 Target represents the cumulative water savings realised through water recovery projects.</i>					
<i>The 2009-10 Actual has been revised downwards following the completion of the annual water savings audit which was completed in November 2010, following the publication of the annual report. The 2009-10 annual report had reported an actual of 507 000 mega litres.</i>					
Estimated net reduction in total load of nitrogen and phosphorus in urban and rural water systems	number (tonnes)	17.5	20.1	14.6	11.4
<i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target, reflecting a reprioritisation of regional works towards the 'Length of river where works have been undertaken to stabilise bank erosion' performance measure due to flooding events, which directly contributes towards the total reduction of phosphorus and nitrogen in the urban and rural water systems.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
Expected water savings through water recovery projects currently being implemented	mega litres	58 000	112 592	50 000	144 715
<p><i>The 2011-12 Target is lower than the 2010-11 Expected Outcome due to most water recovery projects with the exception of the Northern Victorian Irrigation Renewal Project (NVIRP) Stage 1 program, being completed in 2010-11.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the revised expectation that water savings from the Shepparton and Central Goulburn 1-4 projects will be realised as part of the 2010-11 water savings audit.</i></p> <p><i>The 2009-10 Actual has been revised downwards following the completion of the annual water savings audit which was completed in November 2010 and following the publication of the annual report. The 2009-10 annual report had reported an actual of 159 700 mega litres.</i></p>					
Length of river where works have been undertaken to stabilise bank erosion	km	127	135	57	163
<p><i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target, reflecting a prioritisation of regional works towards this performance measure due to flooding events.</i></p>					
Length of river where works have been undertaken, or river frontage protected, to improve the vegetation in the streamside zone	km	1 434	1 357	2 126	2 255
<p><i>The 2010-11 Expected Outcome and the 2011-12 Target are lower than the 2010-11 Target reflecting a reprioritisation of regional works away from the streamside zone to the performance measures of 'Length of rivers where works have been undertaken to improve instream health' and 'Length of river where works have been undertaken to stabilise bank erosion' to deal with flood response actions in affected catchments.</i></p>					
Length of rivers where works have been undertaken to improve instream health	km	69	87	30	82
<p><i>The 2010-11 Expected Outcome and the 2011-12 Target are higher than the 2010-11 Target reflecting a reprioritisation of regional works away from the 'Length of river where works have been undertaken, or river frontage protected, to improve the vegetation in the streamside zone' to this performance measure and the 'Length of rivers where works have been undertaken to stabilise bank erosion' performance measure to deal with flood response actions in affected catchments.</i></p>					
Other Victorian retail water entitlements authoritatively housed in the water register	per cent	65	nm	nm	nm
<p><i>New performance measure for 2011-12 to reflect that currently some entitlements are paper based and this work being undertaken will confirm details in the water register so that the register becomes the authoritative record.</i></p>					
Rebates approved for small business for improved water efficiency	number	5 000	nm	nm	nm
<p><i>New performance measure for 2011-12 to reflect the new water efficiency rebate program that now includes grants to small business customers.</i></p>					
Rebates approved to households for improved water efficiency in the house and garden	number	30 000	35 000	43 000	36 127
<p><i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to reduced advertising of the program prior to the peak rebate uptake period of summer during the caretaker period.</i></p> <p><i>The 2011-12 Target is lower than the 2010-11 Target and 2010-11 Expected Outcome reflecting the new water efficiency rebate program that now includes grants for small business customers.</i></p>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
Rivers and wetland systems with improved environmental flows being delivered <i>This performance measure amends the 2010-11 performance measure of 'Rivers with improved environmental flow regimes being delivered'. The 2011-12 performance measure is the same as the 2010-11 measure except that it now incorporates the inclusion of wetlands.</i>	number	32	20	20	20
Victorian 'water shares' authoritatively housed in the water register <i>New performance measure for 2011-12 to reflect that currently some entitlements are paper-based and this work being undertaken will confirm details in the water register so that the register becomes the authoritative record.</i>	per cent	100	nm	nm	nm
Water information products delivered for greater accountability in sustainable water resource management <i>This performance measure amends the 2010-11 performance measure 'Water information products delivered to support Government's priorities for sustainable water management'. The 2011-12 performance measure reflects the 2010-11 measure, however it now better aligns with the Government's priorities and improves alignment with the Plan for Water.</i>	number	5	5	5	5
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	100
Timeliness					
Statutory obligations of Water Corporations complied with, including annual reports and audits, corporate plans, and exercises under the <i>Terrorism (Community Protection) Act 2003</i>	per cent	100	100	100	93
Cost					
Total output cost	\$ million	285.2	356.7	327.7	380.6
<i>The decrease in the 2011-12 Target largely reflects the cessation of various projects under the Environmental Contribution Levy 2 program and program carryovers between 2009-10 and 2010-11.</i>					

Source: Department of Sustainability and Environment

Healthy and Productive Land

Victoria's public land including its parks, forests and coasts have significant cultural and recreational value and are pivotal in protecting biodiversity values. Victoria's diverse public land estate also supports tourism and other important industries.

Through this output, the Department is working towards ensuring:

- land is productive and is used in a sustainable manner;
- infrastructure on public land and in coastal environments is appropriate and well managed;
- the condition of marine, coastal and estuarine environments is protected, maintained and improved; and
- key biodiversity assets, priority habitats and ecological processes are healthy and secure.

This output contributes to the departmental objective of promoting new standards for protecting the natural environment.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11	2010-11	2009-10
			expected outcome	target	actual

Public Land

This output provides for the management of Victoria's Crown land, including the coast and marine environment. It works towards the improved stewardship of natural, built and historic assets, and incorporates management of public land in partnership with statutory agencies, committees and local government. It recognises the value of a public land estate that can adapt to climate change and cater for community expectations.

The outcomes for public land are to have land managers that are supported with clear policies, legislation and advice, and build opportunities for Indigenous and local community partnerships in public land management.

<i>Quantity</i>					
Beach protection assets repaired	number	2	3	3	5
<i>The 2011-12 Target is lower than the 2010-11 Target and 2010-11 Expected Outcome as a result of initiative funding for this project being reprofiled. This performance measure now appears as a quantity measure rather than a quality measure under the Public Land output.</i>					
Crown land leases directly managed by the Department of Sustainability and Environment	number	684	684	684	684
Crown land licenses directly managed by the Department of Sustainability and Environment	number ('000)	43	43	43	43
Participants in Coast Action/Coastcare activities	number ('000)	25	25	25	25

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	8	15	15	15.5
<i>The 2011-12 Target is lower than the 2010-11 Expected Outcome and 2010-11 Target as initiative funding for the Victorian Conservation Seedbank program, which directly funds part of the overall program for the delivery of conservation measures at the Royal Botanic Gardens, will conclude at the end of 2010-11.</i>					
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	number (million)	1.6	1.3	1.3	1.8
<i>The 2011-12 Target is higher than the 2010-11 Target due to the combination of the Government's 'Free entry for under 16s' policy and a change in the method of calculating the performance measure. The performance measure now includes all visitors including those who enter at no cost.</i>					
Quality					
Publicly elected Committees of Management that have a current statutory appointment	per cent	95	nm	nm	nm
<i>This performance measure replaces the 2010-11 performance measure of 'Crown land reserves that have appointed delegated managers'. The 2011-12 performance measure reflects the same activity as the 2010-11 performance measure, however it focuses on the work DSE undertakes to ensure that appointments of land managers are made once the current appointment period of three years has lapsed. It measures the sometimes difficult and or challenging work required to engage the community to take up these roles in an unpaid capacity or to identify an alternative management regime.</i>					
Timeliness					
Rent reviews of Crown land leases undertaken within specified time frames	per cent	95	95	95	95
Cost					
Total output cost	\$ million	125.3	129.6	116.5	133.3
<i>The increase in the 2011-12 Target largely reflects increased funding as a result of the late 2010 and early 2011 Victorian floods.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
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Forests and Parks

This output provides for the management of Victoria's state run parks and forests. Through this output, the Department manages the balance between development and protection of natural, cultural and community assets for enjoyment and sustainable use. This output works towards the improved stewardship of Victoria's parks and forests and incorporates direct and delegated management of public land.

The outcome for forests and parks is the continued enhancement of Victoria's parks and forests. This outcome is achieved by securing and improving forests and parks habitat, enriching forests and parks biodiversity, and by using forests and parks to support regional wellbeing and wealth creation.

<i>Quantity</i>					
Number of hectares treated to minimise the impact of pest plants, pest animals and overabundant native animals in parks managed by Parks Victoria	hectares	1 100	nm	nm	nm
<i>This performance measure replaces the 2010-11 performance measure of 'Parks managed by Parks Victoria assessed as high priority for weeds and pest control'. The 2011-12 performance measure reflects the same activity as the 2010-11 performance measure, however it more clearly reflects the management activity and effectiveness of the weeds and pest programs.</i>					
Number of visits to Parks Victoria managed estate	number (million)	88-92	88.5	88-92	76
Total area of estate managed by Parks Victoria	hectares ('000)	4 084	4 084	3 970	4 041
<i>Quality</i>					
Bay assets rated in average to excellent condition	per cent	65-70	68	65-70	66
Level of compliance with environmental regulatory framework for commercial timber operations as required by the Forest Audit Program	per cent	90	nm	nm	nm
<i>This performance measure replaces the 2010-11 performance measure of 'Commercial timber harvesting operations consistent with timber release plans and wood utilisation plans'. The 2011-12 performance measure reflects the same activity as the 2010-11 performance measure, however the 2010-11 measure related to VicForests, while the 2011-12 measure focuses on the Department as an environmental regulator as directed by the timber industry strategy.</i>					
Park assets rated in average to excellent condition	per cent	75-80	80	75-80	78
Recreational facilities in state forests with a life expectancy greater than five years	per cent	70	70	70	75

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
<i>Cost</i>					
Total output cost	\$ million	216.3	207.0	187.4	180.2
<i>The increase in the 2011-12 Target largely reflects increased funding as a result of the Parks Victoria Financial Sustainability initiative.</i>					

Source: Department of Sustainability and Environment

A healthy and resilient natural environment

Victoria's land, water and biodiversity are under pressure as a result of climate change, a growing population, changing land use patterns, changes to fire regimes, habitat loss and degradation, invasive species and other threatening processes. Native vegetation on private land is still experiencing a net loss in area and quality, with nearly a third of rivers and streams in poor or very poor condition. In addition, more than 1 000 species native to Victoria are known to be threatened with extinction. The Department has developed a number of innovative approaches for protecting natural assets, including the use of market-based instruments such as EcoTender.

This output contributes to the departmental objective of promoting new standards for protecting the natural environment.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
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Biodiversity

The Department works with land managers and a range of other organisations to protect, enhance and restore biodiversity assets, maintain ecological assets and provide for the sustainable use of Victoria's flora and fauna. The Department also improves the understanding of ecosystem services to better inform land use decisions. The Department also conducts terrestrial and freshwater ecological research to support the management and protection of biodiversity assets across the State.

The outcome is to assist in providing information to land users in maintaining the State's ecological assets and in providing sustainable use of Victoria's flora and fauna. This will be achieved through better management and protection of biodiversity assets, giving Victorians a healthier environment to enjoy.

<i>Quantity</i>					
Native Vegetation Credit Trading Agreements signed through the BushBroker program	number	50	51	45	55
<i>The 2011-12 Target and 2010-11 Expected Outcome are higher than the 2010-11 Target as a result of additional funding made available via the Victorian Desalination Project and fuelbreak offsets.</i>					
<i>Quality</i>					
Presentations made and scientific publications in peer reviewed journals	number	60	61	60	62
<i>Timeliness</i>					
Game and Wildlife Licence renewals processed by target dates	per cent	96	96	96	98
Planning referrals relating to native vegetation processed within statutory timeframes	per cent	90	75	90	nm
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to refinements made to the system during the first year of the performance measure (2010-11).</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
Cost					
Total output cost	\$ million	88.4	64.5	53.2	46.7
<i>The variation between 2010-11 Budget and 2011-12 Budget largely reflects increased revenue and expenditure associated with the Bushbroker Native Vegetation Offsets program, and additional funding for the Integrated Planning and Building Hazard Mapping and Risk Response program.</i>					

Natural Resources

This output leads policy and investment in research for the achievement of highly productive and sustainable landscapes. It provides a partnership approach with communities, Catchment Management Authorities, other government agencies and research institutes for improvement in the condition of our state's natural assets through policy implementation, program design, project investment, monitoring and reporting.

Policy, research and partnering with communities to develop and implement natural asset protection and rehabilitation will improve the condition of our land, water and biodiversity. This will assist to identify and introduce more sustainable land management practices, and contribute to the protection of the natural environment for future generations.

Quantity					
Area covered by the regional land health projects	hectares (million)	1.42	1.42	1.87	1.90
<i>This performance measure has been amended to replace the 2010-11 wording of 'regional landscape change projects' with 'regional land health projects'. Natural Resources Division allocates a proportion of its budget to the Land Health program which, in turn, invests in regional projects. The terminology being replaced is now outdated and was associated with co-investment in regional projects by Natural Resources Division with now-completed Australian Government investment programs for a broader range of outcomes.</i>					
<i>The 2010-11 Expected Outcome and 2011-12 Target are lower than the 2010-11 Target due to an over-estimation in the original target based on an incorrect project area size, resulting in an inflated overall target of 1.87 million hectares for 12 months.</i>					

Landcare members and community volunteers participating in Landcare activities	number	81 000	81 000	46 000	81 100
<i>This performance measure amends the 2010-11 performance measure of 'Community members participating in Landcare activities' to improve the clarity. The annual census conducted by Natural Resources Division measures two categories of participation in Landcare: members who have paid an annual subscription with a Landcare group or network in Victoria, and non-members who volunteer to assist with Landcare activities. The proposed terminology will more specifically describe the participation that is being measured.</i>					
<i>The 2010-11 Expected Outcome and the 2011-12 Target are higher than the 2010-11 Target due to a change in reporting to capture all community participants in Landcare activities.</i>					

Regional Investment Plans proposing natural resources improvement projects submitted, assessed and recommended to responsible Minister(s) for funding	number	10	10	10	10
<i>This performance measure has been amended to replace the 2010-11 wording of 'regional catchment investment plans' with 'regional investment plans'. The term 'regional investment plan' is the currently used term in the Victorian Investment Framework (VIF) to refer to the documentation assembled by catchment management authorities on behalf of their catchment region. The terminology being replaced is now outdated and is associated with previous VIF arrangements.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
Regional land health projects being implemented	number	15-18	15-18	10	10
<p><i>This performance measure has been amended to replace the 2010-11 wording of 'regional landscape change projects' with 'regional land health projects'. Natural Resources allocates a proportion of its budget to the Land Health program.</i></p> <p><i>The 2010-11 Expected Outcome and the 2011-12 Target are higher than the 2010-11 Target due to improved accuracy of reporting and accountability of investment, ensuring a better understanding of project effectiveness.</i></p>					
Quality					
Corporate plans submitted by Catchment Management Authorities are aligned with Ministerial guidelines and template, and meet the requirement of relevant Acts	per cent	100	100	100	70
Regional investment plans align with Government directions	per cent	100	100	100	100
<p><i>This performance measure has been amended to replace the 2010-11 wording of 'regional catchment investment plans' with 'regional investment plans'. The term 'regional investment plan' is currently used in the VIF to refer to the documentation assembled by Catchment Management Authorities on behalf of their catchment region. The terminology that this will replace is now outdated and associated with previous VIF arrangements.</i></p>					
Timeliness					
All regional investment plans submitted to Minister/s for approval by the prescribed date	date	Jun 2012	Jun 2011	Jun 2011	Jul 2010
<p><i>This performance measure has been amended to replace the 2010-11 wording of 'regional catchment investment plans' with 'regional investment plans'. The term 'regional investment plan' is the currently used term in the VIF to refer to the documentation assembled by catchment management authorities on behalf of their catchment region. The terminology being replaced is now outdated and associated with previous VIF arrangements.</i></p>					
Catchment Management Authority corporate plans submitted to the Minister by the prescribed date	number	10	10	10	5
Cost					
Total output cost	\$ million	109.0	109.2	121.2	106.6
<p><i>The decrease in the 2011-12 Target largely reflects changes in the Natural Resources Investment program funding profile.</i></p>					

Source: Department of Sustainability and Environment

Effective management of fire

The Department will work with its Networked Emergency Organisation partners (including Parks Victoria, Department of Primary Industries, Department of Planning and Community Development, Melbourne Water and VicForests) to further improve our response to fire risk and make adjustments to land management, fire suppression, planned burning and recovery activities. The Department will also refine how fire management is understood and translated into operational policies and procedures.

Using the additional resources provided to the Department following the 2009 Victorian Bushfires Royal Commission, the Department will increase investment in the development of new management processes, implement an improved training and accreditation framework, enhance information technology and communications systems, secure additional aircraft and improve infrared detection and aircraft dispatch systems, amend command and control arrangements and ensure pre-placement of incident management teams on high fire danger days.

The Department will continue to provide a skilled, professional, experienced and dedicated workforce that delivers firefighting and fire management capability across Victoria.

This output contributes to the departmental objective of reducing the threat of fire.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
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Land and Fire Management

This output covers activities under an integrated land and fire management framework, for the effective planning and management of fire across public land.

The outcomes of this work are intended to lead to a reduction in bushfire risk through the use of fuel reduction burning, other fuel management activities and the maintenance of firebreaks to protect communities. This will result in an engaged, informed and fire-ready community. These outcomes are achieved by ensuring that the workforce is effectively trained and prepared for fire suppression events and fuel management activities. Accompanying those efforts is a road network capable of facilitating fire-related activities and providing access to fire agencies, tourists, the general public and the timber industry. Overall, the outcomes of this work will be to deliver the recommendations of the 2009 Victorian Bushfires Royal Commission.

Quantity

Bridges and stream crossings to be replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators during the current reporting period	number	95	102	100	98
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The 2011-12 Target is lower than the 2010-11 Target and 2010-11 Expected Outcome as this is the final year of the program which began in 2008-09 and only 95 bridge and stream crossing remain to be repaired to reach the overall program target of 300.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11	2010-11	2009-10
			expected outcome	target	actual
Cumulative number of bridges replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators <i>The 2011-12 Target reflects the total number of bridges replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators since the program's inception in 2008-09.</i>	number	300	205	205	103
Fuel reduction burning completed to protect key assets <i>The 2011-12 Target is higher than the 2010-11 Target and 2010-11 Expected outcome in line with the Victorian Bushfire Royal Commission recommendations.</i>	hectares	225 000	200 000	200 000	146 106
Personnel with accreditation in a fire role	number	1 500	1 500	1 500	1 871
State forests bridges (on Category 1 roads) with documented inspections	per cent	100	100	100	97
State forests roads (Category 1) with documented inspection and maintenance programs	per cent	100	100	100	98
Strategic engagement forums held <i>This performance measure replaces the 2010-11 performance measure of 'Community engagement plans developed and implemented'. The 2011-12 performance measure measures the same activities as the 2010-11 performance measure, however while Community Engagement Plans are still developed each year, the community engagement function is now focussing on strategic engagement forums. These forums bring a range of stakeholders together to share perspectives and facilitate interaction, improving overall levels of understanding, trust and engagement within the community.</i>	number	8	nm	nm	nm
Quality					
Fire controlled at less than five hectares <i>The 2011-12 Target is higher than the 2010-11 Target as a result of additional funding being made available for aircraft flying time, personnel standby and detection measures.</i>	per cent	80	75	75	85
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role <i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target as a result of previously unaccredited roles having been passed through an accreditation process, bringing online additional Level 2 and 3 officers who now meet accreditation standards.</i> <i>The 2011-12 Target is higher than the 2010-11 Target in line with the Victorian Bushfire Royal Commission recommendations.</i>	number	300	300	230	nm
Timeliness					
Assessments of standards of cover completed prior to fire season	date	Nov 2011	Dec 2010	Nov 2010	Jan 2010
District fire operations plans completed	date	Oct 2011	Oct 2010	Oct 2010	Oct 2009
Fires controlled at first attack <i>The 2011-12 Target is higher than the 2010-11 Target as a result of additional funding being made available for aircraft flying time, personnel standby and detection measures.</i>	per cent	80	75	75	88

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
Readiness and response plans completed prior to fire season	date	Dec 2011	Dec 2010	Dec 2010	Jan 2010
Cost					
Total output cost	\$ million	325.5	321.9	216.8	275.5
<i>The increase in the 2011-12 Target largely reflects additional funding for improved Bushfire Prevention, Preparedness, Response and Recovery.</i>					

Source: Department of Sustainability and Environment

Effective adaptation to the impacts of climate change

Climate change is an evolving policy area for all levels of government. At a national level, the focus is on reducing Australia's greenhouse gas emissions, helping communities, industries and governments adapt to a changing climate and working with other countries to find a global solution. The Commonwealth Government has a policy to reduce greenhouse gas emissions by at least 5 per cent below 2000 levels by 2020. For State agencies like the Department a key focus is on implementing policies that will be complementary to national action, maximise the potential for the 'green economy' in Victoria and help communities and businesses adapt to the impact of climate change.

This output contributes to the departmental objective of adapting to the impacts of climate change.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
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Environmental Policy and Climate Change

Through this output, the Department leads the development and implementation of strategic, whole of government responses to issues around environmental sustainability and climate change.

A key component of these Environmental Policy and Climate Change outputs is to provide research and information on a range of environmentally efficient and sustainable measures so that communities are better informed about resource usage. The Department also leads research on climate change and the adaptation of mitigation strategies which is intended to encourage better usage of resources leading to a healthier environment for all Victorians to enjoy.

<i>Quantity</i>					
Major policy papers, strategy reviews or research papers completed	number	7	7	7	7
Total number of councils participating in the Victorian Local Sustainability Accord	number	79	79	72	73
<i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target reflecting full participation by councils in the Victorian Local Sustainability Accord.</i>					
<i>Cost</i>					
Total output cost	\$ million	60.7	51.1	46.8	76.2
<i>The increase in the 2011-12 Target largely reflects increased funding for the implementation of election commitments, including Business sustainability accreditation program and Energy efficiency rebates for low income households.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
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Statutory Activities and Environment Protection

The purpose of this output is to protect, care for and improve beneficial uses of the environment by developing statutory and non-statutory processes, setting and enforcing goals and standards, and undertaking monitoring and research. The monitoring and research activities help ensure that the beneficial uses of water are protected, waste management occurs, noise in the community is managed, contamination of land and groundwater is prevented, better management of air quality is promoted and global air quality issues are addressed. Through collaboration, communication and information programs greater community involvement and ownership of environmental issues are also promoted.

Dedication in delivering the best environmental outcomes for Victoria requires understanding and responding to the changing environment. Outcomes will include reducing local pollution problems, helping clients ensure significant resource efficiency gains and responding to our changing environmental needs.

<i>Quantity</i>					
Environmental condition research reports issued, improvement tools, guidelines, policies, systems and plans completed and issued	number	54	54	54	59
Increase in EPA notices issued for illegal dumping of waste	per cent	15	100	15	nm
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target as the commencement of the new illegal dumping Striking Force has had a higher and earlier than anticipated impact on notices issued.</i>					
<i>Quality</i>					
Hours during which air quality standards were met, as a proportion of hours in the reporting cycle	per cent	99	99	99	98
Land audits complying with statutory requirements and system guidelines	per cent	90	90	90	94
Notices complied with by due date or escalation in line with Compliance and Enforcement policy	per cent	95	nm	nm	nm
<i>This performance measure replaces the 2010-11 performance measure of 'Compliance with statutory requirements, as a proportion of assessments of discharge licences and enforcement notices'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it better reflects EPA's risk-based approach to compliance.</i>					
<i>Timeliness</i>					
Pollution incident reports acted on within three days	per cent	92	92	92	94
Statutory actions completed within required timelines	per cent	96	96	96	95

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
<i>Cost</i>					
Total output cost	\$ million	181.1	144.2	143.7	113.2
<i>The increase in the 2011-12 Target largely reflects an increase in the level of grant payments from the Sustainability Fund and HazWaste fund grants to help industry reductions in hazardous waste (or prescribed industrial waste) and to increase remediation of contaminated soils.</i>					

Source: Department of Sustainability and Environment

Land Administration and Property Information

Effective property markets are of fundamental importance to economic development in Victoria. Trusted systems and information services ensure confidence and security in ownership, property boundaries and valuation. Emerging markets, such as those relating to water, can capitalise on the systems and infrastructure already established in Victoria for management of land transactions.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
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Land Administration and Property Information

Through this output, the Department is working towards ensuring: confidence in the integrity and efficiency of the property system; accessible and transparent property markets; established and accepted natural resource markets; and comprehensive and accessible spatial information to support planning and decision making.

This output contributes to the departmental objective of promoting new standards for protecting the natural environment, and supports a thriving Victorian economy by providing secure, accurate and guaranteed land administration and information provision services.

<i>Quantity</i>					
Land dealings registered	number (‘000)	760	760	720	742
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target as a result of increased property dealings during the year. The 2011-12 Target also reflects the higher number of property dealings anticipated during 2011-12.</i>					
Maps generated on Land Channel	number (‘000)	18 000	17 852	17 000	15 270
<i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target as a result of increased public awareness of the service’s availability.</i>					
Planning certificates issued	number (‘000)	35	35	35	37.7
Proportion of title searches supplied (remotely) online	per cent	96	97	96	97
Reports generated on Land Channel	number (‘000)	1 400	1 428	1 100	1 150
<i>The 2010-11 Expected Outcome and 2011-12 Target are higher than the 2010-11 Target as a result of increased public awareness of the service’s availability.</i>					
Title searches supplied	number (‘000)	2 180	2 180	2 180	2 207
<i>Quality</i>					
Audited Vicmap digital map base not requiring correction	per cent	97	99	97	99
Properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80	80

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 target	2010-11 expected outcome	2010-11 target	2009-10 actual
<i>Timeliness</i>					
Land dealings registered within five days	per cent	95	98	95	99
New titles (subdivisions) created within three weeks	per cent	95	97	95	97
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	97	99	97	98
<i>Cost</i>					
Total output cost	\$ million	124.1	125.5	132.7	124.9
<i>The decrease in the 2011-12 Target largely reflects the implementation of efficiencies consistent with Government election commitments.</i>					

Source: Department of Sustainability and Environment

DEPARTMENT OF TRANSPORT

Departmental mission statement

The Department of Transport and its agencies aim to provide a safe and reliable transport system that contributes to a prosperous, inclusive and environmentally responsible State.

Departmental objectives

The Department of Transport is committed to delivering the Government's election commitments, which will achieve significant results against the following objectives:

- efficiency and reliability: facilitate network wide efficient, reliable and free flowing movement of people and goods.
- safety: provide a transport system which is safe and continually improve the safety of the system.
- economic prosperity: enable efficient access for people and goods to employment, markets and services.
- integration: integrate transport and land use planning to reduce the amount and distance of travel.
- social inclusion: provide tailored infrastructure and services to enable people to access opportunities.
- sustainability: provide effective public transport services and sustainable travel options to minimise transport's impact on the environment.

Key strategic priorities for 2011-12

The key strategic priorities for the Department in 2011-12 are:

- improving transport network capacity and efficiency to address current and future transport demand;
- improving public transport punctuality and reliability;
- improving personal safety on the transport network; and
- improving regional and rural transport infrastructure and services.

Ministerial portfolios

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

Changes to the output structure

The Department made no changes to its output structure for 2011-12.

The following table summarises the Department's total output cost.

Table 3.28: Output summary

	(\$ million)			
	2010-11 Budget	2010-11 Revised	2011-12 Budget	Variation ^(a) %
Transport Safety and Security ^(b)	342.9	325.0	319.6	-6.8
Public Transport Services ^(c)	3 805.6	3 839.8	4 131.3	8.6
Integrated Transport Planning Delivery and Management ^(d)	1 380.6	1 411.0	1 513.0	9.6
Total ^(e)	5 529.1	5 575.8	5 963.9	7.9

Source: Department of Transport

Notes:

(a) Variation between 2010-11 Budget and 2011-12 Budget.

(b) The 2011-12 Budget primarily reflects a higher proportion of projects being undertaken as capital works rather than operating activities.

(c) The 2011-12 Budget includes funding for new initiatives and expanded services.

(d) The 2011-12 Budget includes funding for new initiatives.

(e) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional expenses in Budget Paper No. 5 that are not included in departmental output costs.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.29 outlines the Department's income from transactions and Table 3.30 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.29: Income from transactions

	(\$ million)			
	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Budget
Output appropriations	4 461.5	4 801.9	4 739.4	5 240.1
Special appropriations	1.3	2.0	2.0	2.0
Interest	4.0	1.4	1.5	1.5
Sale of goods and services	507.5	703.2	691.3	744.0
Grants	298.5	231.2	269.7	282.5
Fair value of assets and services received free of charge or for nominal consideration	19.9	..	..	..
Other income	111.9	101.5	134.0	165.7
Total income from transactions	5 404.6	5 841.2	5 837.9	6 435.8

Source: Department of Transport and Department of Treasury and Finance

Table 3.30: Parliamentary authority for resources

(\$ million)

	2010-11 Budget	2010-11 Revised	2011-12 Budget
Annual appropriations	5 606.1	5 508.7	6 120.1
Provision of outputs	4 271.2	4 212.7	4 535.9
Additions to the net asset base	1 334.9	1 296.0	1 584.3
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	942.5	551.3	1 176.3
Unapplied previous years appropriation	162.2	670.9	160.7
Provision of outputs	19.3	239.4	25.0
Additions to the net asset base	142.9	431.6	135.7
Accumulated surplus – previously applied appropriation	22.5	69.1	10.8
Gross annual appropriation	6 733.4	6 800.0	7 467.8
Special appropriations	109.5	96.8	2.0
Trust funds	728.9	737.4	839.3
Total parliamentary authority	7 571.8	7 634.2	8 309.1

Source: Department of Transport and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Transport Safety and Security

These outputs will deliver initiatives and regulatory activities that will improve safety on Victoria's roads, public transport and waterways. These outputs also include activities aimed at maintaining the security of critical transport infrastructure and ensuring the preparedness to respond to emergencies involving this infrastructure.

These outputs will make the transport system safer by reducing the frequency, severity and cost of incidents and accidents and supports the Department's objective of ensuring safety, health and wellbeing for all transport users.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	

Public Transport Safety and Regulation

This output provides programs and initiatives to achieve the highest standards of safety practicable for public transport services in Victoria. Activity in this output includes public transport infrastructure improvements, monitoring compliance with public transport operators' safety management systems and implementing corrective actions. A safe public transport network is an important part of encouraging greater use, in turn reducing road congestion and transport emissions.

<i>Quantity</i>					
Audits conducted to identify gaps between currently deemed accredited operators systems and the <i>Bus Safety Act 2009 (Vic)</i> requirements <i>The Bus Safety Act 2009 (Vic) (BSA) requires all applicable operators accredited under the Public Transport Competition Act 1995 (Vic) to transition to accreditation under the BSA by 2015. The new performance measure for 2011-12 reflects the five year transition plan by Transport Safety Victoria (TSV) to ensure all operators meet this timeframe.</i>	per cent	20	nm	nm	nm
Existing operators requiring registration under the <i>Bus Safety Act 2009 (Vic)</i> registered within legislative timeframes <i>New performance measure as a result of the Bus Safety Act 2009 (Vic) requiring the registration of all existing operators that do not operate commercial or local bus services by 31 December 2011.</i>	per cent	100	nm	nm	nm
Public railway crossings upgraded <i>The higher 2011-12 Target reflects additional funding for level crossing upgrades.</i>	number	40	20	20	44
Rail safety audits/compliance inspections conducted in accordance with legislative requirements <i>The higher 2011-12 Target reflects the organisation's capacity to deliver this function.</i>	number	60	50	50	74
<i>Quality</i>					
Bus safety improvement notices addressed within specified timeframes by accredited bus operators	per cent	100	100	100	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Rail safety improvement notices addressed within specified timeframes by accredited rail operators	per cent	100	100	100	100
<i>This performance measure replaces the 2010-11 performance measure 'Rail safety improvement notices addressed within agreed timeframes by accredited rail operators'. The 2011-12 measure is the same as the 2010-11 measure except that the terminology has been amended for consistency with the Rail Safety Act 2009 (Vic) and measures the same activity as per the performance measure in 2010-11.</i>					
Timeliness					
Applications for bus safety accreditation processed on time	per cent	100	100	100	94
Applications for rail accreditation processed on time	per cent	100	100	100	97
Cost					
Total output cost	\$ million	29.1	30.6	29.2	28.1
<i>Additional funding in 2011-12 under the Fix Country Level Crossings initiative is of a capital nature.</i>					

Road Safety and Regulation

This output provides a road safety program that incorporates the 'safe system' approach with initiatives to improve the safety of roads and roadsides, increase the safety of vehicles on Victoria's roads and promote safer behaviour from Victoria's road users. A well designed road network, safer vehicles and safer road users will reduce road incidents and accidents.

Quantity					
Road Safety projects/initiatives completed: safe roads	number	112	195	226	278
<i>The lower 2011-12 Target is due to a number of larger projects planned in 2011-12.</i>					
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target following a review of project priorities.</i>					
Road Safety projects/initiatives completed: safe road users	number	38	95	62	21
<i>The lower 2011-12 Target reflects currently approved projects. The number of projects will likely increase during the year once projects funded under the Motorcycle Levy program are approved.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to both the completion of projects that were rescheduled from 2009-10 and additional approved projects during the year.</i>					
Road Safety projects/initiatives completed: safe vehicles	number	6	24	24	10
<i>The lower 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.</i>					
Quality					
Road safety projects completed within agreed scope and standards	per cent	100	100	100	100
<i>This performance measure replaces the 2010-11 performance measure 'Projects completed within agreed scope and standards'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Timeliness					
Road safety programmed works completed within agreed timeframes	per cent	100	100	100	78
<i>This performance measure replaces the 2010-11 performance measure 'Programmed works completed within agreed timeframes'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>					
Cost					
Total output cost	\$ million	87.4	98.8	119.7	158.0
<i>The 2011-12 Target and 2010-11 Expected Outcome primarily reflect the higher proportion of road safety projects being undertaken as capital works rather than operating activities.</i>					
Vehicle and Driver Regulation					
This output provides vehicle registration and driver licensing that ensures vehicles meet minimum safety standards and drivers meet competency requirements. This output also administers, regulates and monitors taxis, hire cars, special purpose vehicles and tow trucks. A roadworthy vehicle fleet and safer road users will reduce road incidents and accidents.					
Quantity					
Calls to the Victorian Taxi Directorate (VTD) call centre	number ('000)	160	150	>150	nm
<i>The higher 2011-12 Target reflects an increase in calls to VTD as a result of the call centre extending the hours of operation. In addition, public commentary with regards to the Taxi Industry Inquiry is expected to lead to an increased number of calls coming through to VTD.</i>					
Driver licences renewed	number ('000)	780	600	560	389
<i>The higher 2011-12 Target reflects the increase in licence renewal volumes due to the additional licence terms available to customers (i.e. 3, 6 and 10 year licences).</i>					
New driver licences issued	number ('000)	170	165	153	162
<i>The 2010-11 Target excluded motorcycle licences issued. The 2009-10 Actual, 2010-11 Expected Outcome and 2011-12 Target all include motorcycle licences issued.</i>					
New vehicle registrations issued	number ('000)	540	535	500	510
Taxi and hire vehicle inspections	number	35 000	39 000	14 500	18 270
<i>The 2011-12 Target and 2010-11 Expected Outcome is higher than the 2010-11 Target due to the introduction of a range of issue specific inspections, in addition to the full vehicle inspections. The 2010-11 Target was based only on the full vehicle inspections.</i>					
Taxi driver accreditation requests processed	number	4 950	4 300	>4 000	nm
<i>The 2011-12 Target is forecast to increase following the release of additional taxi vehicle licences within the industry.</i>					
Vehicle and driver information requests processed	number ('000)	4 150	4 060	4 800	4 714
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to fewer registration search requests by both road toll operators ConnectEast and CityLink.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Vehicle registration transfers	number ('000)	810	810	820	812
Vehicle registrations renewed	number ('000)	5 010	4 870	4 870	4 680
<i>Quality</i>					
Currency of registration and licensing records	per cent	99	99	99	99
Customer satisfaction index: Taxi services	score	66.0	66.0	66.0	56.4
<i>The reported 2009-10 Actual result was based on a different scale. The 2009-10 result calculated using the current scale would be 63.7.</i>					
Taxi and hire vehicle complaints assessed	number	3 000	3 100	3 000	3 518
Taxis and hire vehicles conform to quality standards	per cent	85	85	>80	77
<i>The 2011-12 Target reflects an increased focus on full vehicle inspections.</i>					
User satisfaction with registration and licensing	per cent	>85	90	>85	91
<i>Timeliness</i>					
Calls answered within 30 seconds in VicRoads call centres	per cent	80	80	80	65
Customers served within 10 minutes in VicRoads licensing and registration offices	per cent	80	80	80	68
Taxi and hire vehicle complaints investigated and closed within 45 days	per cent	>85	90	>85	nm
Taxi Industry Inquiry – preliminary report completed	date	qtr 4	nm	nm	nm
<i>The new 2011-12 performance measure reflects the activity and project to be undertaken in 2011-12.</i>					
<i>Cost</i>					
Total output cost	\$ million	177.9	169.5	170.2	169.7

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Marine Safety and Regulation

This output provides a program to administer the policy and regulatory framework for the safe and efficient operation of commercial and recreational vessels in Victoria. Activity in this output includes registration and licensing that ensures vessels meet safety standards and operators meet competency requirements as well as monitoring compliance through rigorous audits and inspections. Safer vessels and safer operators will reduce marine incidents and accidents.

Quantity					
Commercial registered training organisations and training providers audited	per cent	100	100	100	nm
Commercial vessels requesting annual survey are surveyed	per cent	100	100	100	100
<i>The 2011-12 Target is based on the current marine safety regulations and may change when the Marine Safety Regulations 2011 is implemented.</i>					
Delivery of recreational boating safety education seminars	number	25	20	12	nm
<i>The 2011-12 Target and the 2010-11 Expected Outcome are higher than 2010-11 Target due to increasing interest from recreational boating clubs in having customised safety seminars.</i>					
Operational safety audits performed on commercial vessels	per cent	15	15	15	15
<i>This performance measure replaces the 2010-11 performance measure 'Safety audits performed on commercial vessels'. The 2011-12 measure is the same as the 2010-11 measure except that the terminology has been amended for consistency with the Marine Safety Act 2010 (Vic) and measures the same activity as per the performance measure in 2010-11.</i>					
<i>The 2011-12 Target is based on the current marine safety regulations and may change when the Marine Safety Regulations 2011 is implemented.</i>					
Quality					
Designated waterways audited to determine compliance with vessel operating and zoning rules	per cent	15	15	15	15
<i>This performance measure replaces the 2010-11 performance measure 'Designated waterways audited to access adequacy of vessel operating and zoning rules'. The 2011-12 measure is the same as the 2010-11 measure except that the terminology has been amended for consistency with the Marine Safety Act 2010 (Vic) and measures the same activity as per the performance measure in 2010-11.</i>					
Cost					
Total output cost	\$ million	18.8	19.9	18.1	16.4
<i>The 2010-11 Expected Outcome includes additional one-off marine safety activities approved post 2010-11 Budget.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Transport and Marine Safety Investigations

This output provides independent safety investigations of public transport and marine incidents and accidents to determine causal factors and identify systemic issues. Reviewing, monitoring and acting on these factors and issues will result in safer transport infrastructure and improved transport user behaviour which will reduce incidents and accidents.

<i>Quantity</i>					
Proportion of accidents/incidents involving identified multiple safety system failures investigated	per cent	100	100	100	100
Proportion of notified accidents with passenger fatalities and serious passenger injuries investigated	per cent	100	100	100	100
<i>Timeliness</i>					
Accidents/incidents assessed within two days of notification to determine need for detailed investigation	per cent	100	100	100	100
Completion of investigations measured against benchmark timeframes	Index	1	0.88	1	0.93
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to a number of investigations requiring extensive research.</i>					
<i>Cost</i>					
Total output cost	\$ million	2.2	2.1	2.0	1.6

Transport Security and Emergency Management

This output provides services and strategic advice to ensure that there is adequate management of security risks to transport services and sufficient capacity and preparedness to respond to emergency situations within the transport sector. These services will ensure continuity of transport services and make the transport system safer for all Victorians.

<i>Quantity</i>					
Contribution to multi agency exercise management and coordinate Department of Transport portfolio involvement	number	3	3	3	3
Coordination of Victorian marine pollution response exercises and incidents	number	2	nm	nm	nm
<i>New performance measure to better reflect the departmental outcomes and business objectives.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Infrastructure security and emergency management exercises coordinated by Department of Transport consistent with the required standards <i>The new 2011-12 performance measure consolidates the 2010-11 performance measures 'Major infrastructure security and emergency management exercises coordinated by Department of Transport consistent with the required standards' and 'Minor infrastructure security and emergency management exercises coordinated by Department of Transport consistent with the required standards' into a new measure for 2011-12 called 'Infrastructure security and emergency management exercises coordinated by Department of Transport consistent with the required standards'.</i>	number	4	nm	nm	nm
Quality					
Implementation plans developed for agreed recommendations in response to infrastructure security and/or emergency management reviews	per cent	100	100	100	100
Monitor all reported marine pollution incidents in accordance with Victorian State Marine Pollution Response Plan <i>The new performance measure replaces the 2010-11 performance measure 'Reported marine pollution incidents responded to and resolved in accordance with the Victorian State Marine Pollution Response Plan'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>	per cent	100	100	100	100
Review of risk management plans of declared essential services for terrorism	per cent	100	90	85	85
Supervision of exercises to test declared essential services risk management plans for terrorism	per cent	100	100	100	100
Timeliness					
All reported marine pollution response action initiated within one hour of notification of an incident <i>This performance measure replaces the 2010-11 performance measure 'Marine pollution response action initiated within four hours of notification of an incident'. It has been replaced to more accurately reflect the activity measured.</i>	per cent	100	nm	nm	nm
Provide advice to the portfolio ministers on policy issues within required timeframes	per cent	100	100	100	100
Cost					
Total output cost <i>The 2010-11 Expected Outcome includes activities approved post 2010-11 Budget.</i>	\$ million	4.2	4.1	3.8	3.7

Source: Department of Transport

Public Transport Services

These outputs oversee the delivery of quality, sustainable and cost effective passenger train, tram and bus services to metropolitan Melbourne and regional Victoria, in partnership with operators and in accordance with contractual arrangements, providing services that are safe, on time and accommodate passengers. These outputs also include the provision of specialist transport services that provide mobility for those unable to use other forms of public transport.

Dependable and accessible public transport services will reduce reliance on private motor vehicles and reduce social exclusion caused by lack of transport options. These outputs support the Department's objectives to provide an efficient and reliable transport network that supports economic prosperity, social inclusion and environmental sustainability.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Integrated Metropolitan Public Transport Services

This output provides the delivery of quality, sustainable and cost effective passenger train, tram and bus services to metropolitan Melbourne through contractual arrangements with private operators. Dependable and accessible public transport services provide more travel options to Victorians so that they are less reliant on private motor vehicles, which contribute to reducing road congestion and transport emissions.

<i>Quantity</i>					
Passengers carried: bus services	number (million)	106.8	103.1	105.5	102.1
Passengers carried: train services	number (million)	256.8	238	226.9	219.3
<i>The 2011-12 Target is based on the most recent growth trends and long-term projections.</i>					
Passengers carried: tram services	number (million)	189.2	181.2	189.5	175.6
Payments made for: bus services	\$ million	579	527	542	461
<i>The higher 2011-12 Target reflects the full implementation of SmartBus Yellow Orbital Stage 2 and Doncaster Area Rapid Transit Services.</i>					
Payments made for: train services	\$ million	900	830	821	691
<i>The higher 2011-12 Target includes additional maintenance funding provided under the Maintaining our Rail Network Fund initiative and the introduction of new rolling stock and additional train services.</i>					
Payments made for: tram services	\$ million	376	356	357	263
<i>The higher 2011-12 Target includes funding provided under the Preserve W-Class Trams initiative.</i>					
Scheduled services delivered: bus	per cent	99.9	99.9	99.9	>99.9
Scheduled services delivered: train	per cent	98.0	98.8	98.0	nm
Scheduled services delivered: tram	per cent	98.0	99.2	98.0	nm
Total kilometres scheduled: bus	km (million)	108.8	108.8	108.0	101.3

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Total kilometres scheduled: train	km (million)	21.0	19.7	19.3	18.9
<i>The higher 2011-12 Target reflects the introduction of additional train services.</i>					
Total kilometres scheduled: tram	km (million)	23.6	23.6	23.3	23.3
W-Class Trams fully restored	number	1	nm	nm	nm
<i>New performance measure for 2011-12 reflects the activity and project to be undertaken in 2011-12.</i>					
Quality					
Customer satisfaction index: bus services	score	77.0	75.0	77.0	69.0
<i>The reported 2009-10 Actual result was based on a different scale. The 2009-10 result calculated using the current scale would be 74.3.</i>					
Customer satisfaction index: train services	score	67.0	65.0	65.0	59.6
<i>The reported 2009-10 Actual result was based on a different scale. The 2009-10 result calculated using the current scale would be 62.7.</i>					
Customer satisfaction index: tram services	score	72.0	71.0	72.0	69.4
<i>The reported 2009-10 Actual result was based on a different scale. The 2009-10 result calculated using the current scale would be 71.0.</i>					
Rolling Stock Management Plan meets specifications in Franchise Agreements for: train services	per cent	100	100	100	100
Rolling Stock Management Plan meets specifications in Franchise Agreements for: tram services	per cent	100	100	100	100
Timeliness					
Service punctuality for: bus services	per cent	95.0	94.0	95.0	94.1
Service punctuality for: train services	per cent	88.0	86.0	88.0	nm
Service punctuality for: tram services	per cent	77.0	81.6	77.0	nm
Cost					
Total output cost	\$ million	3 061.7	2 830.1	2 822.8	2 419.0
<i>The 2011-12 Target includes additional maintenance funding under the Maintaining Our Rail Network Fund initiative and funding for the introduction of new rolling stock and additional train and bus services. It also reflects increases in the capital asset charge as a result of investments in rail infrastructure projects.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Rural and Regional Public Transport Services

This output provides the delivery of quality, sustainable and cost effective passenger train, coach and bus services to rural and regional Victoria through contractual arrangements with V/Line and private operators. Dependable and accessible public transport services provide more travel options to Victorians so that they are less reliant on private motor vehicles, which contribute to reducing road congestion and transport emissions.

<i>Quantity</i>					
Passengers carried: regional bus services	number (million)	13.6	13.5	13.5	13.5
Passengers carried: regional train and coach services	number (million)	15.4	14.4	14.0	13.7
<i>The higher 2011-12 Target is based on the most recent growth trends and long-term projections.</i>					
Payments made for: regional bus services	\$ million	116	113	106	97
<i>The higher 2011-12 Target includes funding for bus service improvements in regional Victoria.</i>					
Payments made for: regional train services	\$ million	352	313	302	300
<i>The higher 2011-12 Target includes additional maintenance funding provided under the Maintaining our Rail Network Fund initiative and funding for the repair of flood damage.</i>					
Scheduled services delivered: regional bus	per cent	99.0	99.0	99.0	99.0
Scheduled services delivered: regional train	per cent	99.0	98.8	99.0	98.5
Total kilometres scheduled: regional bus	km (million)	20.9	20.9	18.9	18.8
<i>The higher 2011-12 Target and 2010-11 Expected Outcome reflects bus service improvements in regional Victoria, particularly in the Geelong area.</i>					
Total kilometres scheduled: regional train and coach	km (million)	21.2	21.2	21.5	21.2
<i>Quality</i>					
Customer satisfaction index: regional coach services	score	80.0	81.0	80.0	75.4
<i>The reported 2009-10 Actual result was based on a different scale. The 2009-10 result calculated using the current scale would be 81.8.</i>					
Customer satisfaction index: regional train services	score	80.0	77.0	80.0	74.5
<i>The reported 2009-10 Actual result was based on a different scale. The 2009-10 result calculated using the current scale would be 77.3.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Rolling Stock Management Plan meets specifications in Franchise Agreement for regional train services	per cent	100	100	100	100
<i>This performance measure replaces the 2010-11 performance measure 'Rolling Stock Management Plan meets specifications in the Franchise Agreement for: V/Line trains'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>					
Timeliness					
Service punctuality for: regional bus services	per cent	99.0	96.9	99.0	98.5
Service punctuality for: regional train services	per cent	92.0	84.4	92.0	85.2
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to a combination of infrastructure and train faults, and congestion on the metropolitan train network.</i>					
Cost					
Total output cost	\$ million	814.5	757.9	732.3	691.0
<i>The 2011-12 Target includes additional maintenance funding under the Maintaining Our Rail Network Fund initiative and for the repair of flood damage. It also reflects increases in the capital asset charge as a result of investments in rail infrastructure projects.</i>					

Specialist Transport Services

This output provides programs to improve accessibility to public transport for people with a disability, programs to provide specialist transport services for those unable to use other forms of public transport and provides the delivery of school bus services through contractual arrangements with private operators. Specialist public transport services increase the mobility of Victorians that are transport disadvantaged and reduce dependency on private motor vehicles. This contributes to improving social inclusion.

Quantity					
Disability Discrimination Act (DDA) compliance for public transport infrastructure: level access tram stops built	number	16	25	20	6
<i>The lower 2011-12 Target reflects the continuation of the current program of level access tram stop projects.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to better than expected project timelines.</i>					
Multi Purpose Taxi Program: passenger only trips	number ('000)	3 700	3 720	3 700	3 631
Multi Purpose Taxi Program: total members	number ('000)	155	155	192	nm
<i>The 2011-12 Target and 2010-11 Expected Outcome is lower than the 2010-11 Target due to the removal of inactive members from the Multi Purpose Taxi Program database.</i>					
Multi Purpose Taxi Program: with wheelchair trips	number ('000)	760	750	735	692

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Scheduled school bus services delivered	per cent	99.0	99.0	99.0	98.8
Total kilometres scheduled: school bus	km (million)	33.5	33.5	33.4	33.5
<i>Timeliness</i>					
Multi Purpose Taxi Program applications assessed and completed within 10 working days	per cent	95	98	90	88
<i>The higher 2010-11 Target and 2010-11 Expected Outcome is attributable to improved business processes in the Victorian Taxi Directorate to administer the Multi Purpose Taxi Program.</i>					
Service punctuality for school bus services	per cent	99.0	99.0	99.0	98.7
<i>Cost</i>					
Total output cost	\$ million	255.1	251.8	250.6	240.7

Source: Department of Transport

Integrated Transport Planning, Delivery and Management

These outputs deliver strategic policy guidance to improve integrated transport and land use planning. Integrated transport and land use planning identifies current and future access needs – for people to employment, goods to markets and services to businesses – and ensures that land use and transport development are coordinated to best address these needs. These outputs deliver strategic transport infrastructure planning, development and improvements to increase the capacity and reliability of the transport system and increase the efficiency of existing transport infrastructure to improve the movement of people, goods and services throughout Victoria. These outputs deliver projects to develop sustainable transport solutions, including promoting sustainable travel modes and increasing the use of public transport. An integrated and sustainable transport system will sustain economic growth and support social inclusion and improved quality of life, while conserving the environment for current and future generations.

These outputs support the Department’s objectives to integrate transport and land use planning and deliver an efficient and reliable transport network that supports economic prosperity, social inclusion and environmental sustainability.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Integrated and Sustainable Transport Development

This output provides projects and programs that plan and develop improvements in the transport system. This output also provides for the integration of transport and land use planning to support the concentration of jobs and services closer to where people live, reducing the distance and time Victorians need to access them. This output also implements programs aimed at supporting more sustainable forms of transport. An integrated and sustainable transport system will help reduce reliance on private motor vehicles for transport needs, reduce road congestion and increase trips that are made on public transport, or by walking and cycling.

<i>Quantity</i>					
Cycling projects completed	number	20	13	13	17
<i>The higher 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.</i>					
Low Emission Vehicles program: Commercial fleets engaged	number	115	65	65	0
<i>The higher 2011-12 Target reflects the ramping up of the program following the availability of the commercial fleets program framework and tools.</i>					
Planning and coordination of transport infrastructure projects in Central Activity Areas	number	7	7	6	6
<i>This performance measure replaces the 2010-11 performance measure 'Planning and coordination of transport infrastructure projects in Central Activity Districts'. The 2011-12 performance measure is the same as the 2010-11 measure except that the terminology has been amended for consistency and measures the same activity as per the performance measure in 2010-11.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Public transport planning and development: feasibility studies commenced <i>New performance measure reflects the commencement of feasibility studies into rail services to Doncaster, Melbourne Airport, and between Geelong, Ballarat and Bendigo in 2011-12, and the commencement of a feasibility study for Rowville in 2010-11.</i>	number	3	1	nm	nm
Public transport planning and development: planning commenced for new or upgraded railway stations and services <i>New performance measure for 2011-12 to reflect commencement of planning for rail station developments at Balaclava, Ballan, Epsom, Grovedale, Ringwood, Southland, Syndal and Talbot.</i>	number	8	nm	nm	nm
<i>Timeliness</i>					
Avalon airport rail link: commence preliminary design including service planning <i>New performance measure reflects the activity and project to be undertaken in 2011-12.</i>	date	qtr 3	nm	nm	nm
Avalon airport rail link: identification of preferred option(s) <i>New performance measure reflects the activity and project to be undertaken in 2011-12.</i>	date	qtr 2	nm	nm	nm
Avalon Jet Fuel Pipeline: finalisation of funding grant agreement <i>New performance measure reflects the activity and project to be undertaken in 2011-12.</i>	date	qtr 3	nm	nm	nm
Establishment of the Victorian Public Transport Development Authority <i>New performance measure reflects the activity and project to be undertaken in 2011-12.</i>	date	qtr 2	nm	nm	nm
Low Emission Vehicles Program: Public Report delivered for first year of trial <i>New performance measure to reflect the next phase of the project.</i>	date	qtr 1	nm	nm	nm
Policy advice including COAG National Reform Agenda provided to agreed timelines	per cent	100	100	100	100
Projects in Central Activity Areas progressed to agreed plans and timeframes <i>This performance measure replaces the 2010-11 performance measure 'Projects in Central Activity Districts progressed to agreed plans and timeframes'. The 2011-12 performance measure is the same as the 2010-11 measure except that the terminology has been amended for consistency and measures the same activity as per the performance measure in 2010-11.</i>	per cent	100	100	100	100
West Gate Punt: completion of procurement process including award of tender <i>New performance measure reflects the activity and project to be undertaken in 2011-12.</i>	date	qtr 4	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Cost					
Total output cost	\$ million	51.9	39.9	48.5	54.2
<i>The 2011-12 Target includes funding for new planning and feasibility studies.</i>					
<i>The 2010-11 Target included pedestrian project costs under this output. This is now reported under the Road Network Improvement output.</i>					

Public Transport Infrastructure Development

This output provides capital initiatives that will increase the capacity and efficiency of the public transport network. Dependable and accessible public transport will provide more travel options to Victorians and reduce reliance on private motor vehicles. Victorians who shift their travel from private motor vehicles to public transport will contribute to reducing road congestion and transport emissions.

Quantity					
Growth Area Stations – completion of design and construction work	per cent	80	40	40	nm
Metro Train – procurement of new rolling stock	per cent	100	60	55	nm
<i>This performance measure relates to the existing 38 X'Trapolis train sets currently in the delivery phase. A new performance measure titled 'Metro Trains: new trains for Melbourne commuters: Stage 1 – procurement of seven new train sets – contract awarded', relating to the procurement of the 40 new metropolitan train sets, has been introduced.</i>					
Projects continuing: Country rail services: Mildura	number	1	1	1	1
<i>Public submissions for the Mildura Rail Feasibility Study report closed on 14 March 2011. Analysis of the submissions and further investigation will be undertaken for government consideration.</i>					
Regional Rail Link	per cent	tba	tba	12	nm
<i>Project timelines are being revised due to cost pressures and re-profiling of Commonwealth funding.</i>					
Regional Train – procurement of new Vlocity train rolling stock	per cent	100	70	60	nm
South Morang: construction of Epping Corridor	per cent	90	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
South Morang: construction of Hurstbridge Corridor	per cent	50	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
Tram – procurement of new rolling stock	per cent	5	nm	nm	nm
<i>New performance measure reflects the procurement of the 50 new trams based on tram construction and delivery timelines.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Quality					
myki customer satisfaction score (statewide)	score	tba	tba	70.0	nm
<i>This project is under review.</i>					
<i>The methodology of this measure is identical to previous measure but with unit of measurement to be out of 100 (previously out of 10).</i>					
Projects progressed to agreed plans and timeframes	per cent	100	tba	100	63
Timeliness					
Development of new integrated public transport ticketing solution: complete implementation of metropolitan live operations	date	tba	tba	qtr 2	nm
<i>This project is under review.</i>					
Development of new integrated public transport ticketing solution: start regional rail and coach live operations	date	tba	tba	qtr 2	na
<i>This project is under review.</i>					
Doncaster Area Rapid Transit (DART): construction works completed for all on-road bus priority treatments	date	qtr 4	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
Major periodic maintenance works completed against plan: metropolitan train network	per cent	100	100	100	96
Major periodic maintenance works completed against plan: regional train network	per cent	100	95	100	83
<i>This performance measure replaces the 2010-11 performance measure 'Major periodic maintenance works completed against plan: country passenger rail network'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>					
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to flood damage in early 2011.</i>					
Major periodic maintenance works completed against plan: tram network	per cent	100	98	100	90
Metrol replacement: existing reporting Train Operation Performance System (TOPS) replaced	date	qtr 4	na	qtr 3	nm
<i>This performance measure replaces the 2010-11 performance measure 'Metrol Replacement: existing reporting (TOPS) system replaced'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>					
<i>The 2011-12 Target and 2010-11 Expected Outcome are based on the revised target completion date due to the change in software delivery method.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Metrol replacement: Train Control and Monitoring System (TCMS) commence operational testing <i>New performance measure to reflect the next phase of the project.</i>	date	qtr 2	nm	nm	nm
Metropolitan Train Communications System replacement: 50 per cent of on-train equipment installed <i>New performance measure to reflect the next phase of the project.</i>	date	qtr 3	nm	nm	nm
Metropolitan Train Communications System replacement: commence installation of equipment in train driver cabin <i>New performance measure to reflect the next phase of the project.</i>	date	qtr 2	nm	nm	nm
Metropolitan Train Communications System replacement: network coverage testing complete <i>New performance measure to reflect the next phase of the project.</i>	date	qtr 1	nm	nm	nm
Metropolitan Train Communications System replacement: provisional system acceptance <i>The 2011-12 Target and 2010-11 Expected Outcome reflect the additional time required for software development. This performance measure is expected to be completed by qtr 1 2012-13 due to the revised schedule.</i>	date	na	na	qtr 3	nm
Metro Trains: new trains for Melbourne commuters: Stage 1 – procurement of seven new train sets – contract awarded <i>New performance measure reflects new funding in the 2011-12 Budget. This is in addition to the existing 38 X'Trapolis train sets currently in the delivery phase.</i>	date	qtr 2	nm	nm	nm
Regional Rail Link: approval of first alliance proponent by Regional Rail Link Authority Board <i>New performance measure to reflect the next phase of the project.</i>	date	qtr 3	nm	nm	nm
Regional Rail Link: complete issuing Notices of Acquisition for affected properties in Greenfields corridor <i>New performance measure to reflect the next phase of the project.</i>	date	qtr 4	nm	nm	nm
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport: completion of on-road bus priority treatments <i>The 2011-12 Target and 2010-11 Expected Outcome reflect the additional time required for the design process.</i>	date	qtr 2	na	qtr 4	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
South Morang: construction complete: Epping Corridor – Operation of duplicated section Keon Park to Epping <i>New performance measure to reflect the next phase of the project.</i>	date	qtr 2	nm	nm	nm
Sunbury Electrification: construction completed <i>New performance measure to reflect the next phase of the project.</i>	date	qtr 4	nm	nm	nm
Tram – procurement of new rolling stock: design complete <i>New performance measure to reflect the next phase of the project.</i>	date	qtr 2	nm	nm	nm
Vigilance Control and Event Recording System (VICERS): commence installation on Siemens fleet <i>This performance measure replaces the 2010-11 performance measure 'Vigilance Control and Event Recording System (VICERS): commence installation on Siemens'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i> <i>VICERS installation on Siemens trains to commence after completion of VICERS installation on the X'Trapolis fleet that is planned for qtr 4 2011-12.</i>	date	qtr 4	na	qtr 4	na
Vigilance Control and Event Recording System (VICERS): completion of commissioning on X'Trapolis fleet <i>VICERS installation on the X'Trapolis fleet is expected to commence in qtr 4 2010-11. The completion is not expected until qtr 4 2011-12 because of the need to align the installation schedule with operational train fleet service requirements.</i>	date	qtr 4	na	qtr 4	nm
Cost					
Total output cost	\$ million	106.5	143.2	143.1	135.9
<i>The 2011-12 Target and 2010-11 Expected Outcome may change as they are subject to the outcome of the Government's review of myki.</i>					

Road Network Improvements

Enhance the performance of Victoria's road network to improve access and efficiency by developing road transport links, lowering transport operating costs and upgrading the quality of roads with respect to safety, and delivering cost effective projects to reduce congestion and improve reliability and travel times for all road users including public transport and freight vehicles.

<i>Quantity</i>					
Bridge strengthening and replacement projects completed: metropolitan	number	3	3	3	2
Bridge strengthening and replacement projects completed: regional	number	23	22	22	11

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Bus/tram route and other high occupancy vehicle improvements <i>The 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.</i>	number	11	16	16	25
Congestion projects completed <i>The lower 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.</i> <i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to projects which were not originally targeted to be completed in 2010-11, are now expected to be completed in 2010-11.</i>	number	1	5	2	19
Local road projects completed: regional <i>The 2011-12 Target and 2010-11 Expected Outcome reflect the number of projects that are expected to be delivered under the existing program in 2011-12.</i>	number	3	13	18	15
Major road improvement projects completed: metropolitan	number	1	1	1	2
Major road improvement projects completed: regional	number	1	1	1	0
Other road improvement projects completed: metropolitan <i>The 2011-12 Target reflects a rolling program with project durations that span multiple years.</i>	number	6	2	1	6
Other road improvement projects completed: regional <i>The 2011-12 Target reflects a rolling program with project durations that span multiple years.</i>	number	6	3	4	3
Pedestrian projects completed <i>This performance measure is transferred directly from the 'Integrated and Sustainable Transport Development' output.</i> <i>The 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.</i>	number	7	11	11	17
Transport access site treatments completed by VicRoads <i>This performance measure is transferred directly from the 'Specialist Transport Services' output.</i>	number	43	44	44	45
Quality					
Road projects completed within agreed scope and standards: metropolitan	per cent	98	98	98	99
Road projects completed within agreed scope and standards: regional	per cent	98	98	98	100
Transport treatments completed within agreed scope or standards <i>This performance measure is transferred directly from the 'Specialist Transport Services' output.</i>	per cent	100	100	100	78
Timeliness					
Peninsula Link: major design and construction milestones reviewed and reported	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Programmed transport access works completed within agreed timeframes	per cent	100	100	100	100
<i>This performance measure is transferred directly from the 'Specialist Transport Services' output.</i>					
Programmed works completed within agreed timeframes: metropolitan	per cent	95	95	95	100
Programmed works completed within agreed timeframes: regional	per cent	95	95	95	100
Cost					
Total output cost	\$ million	789.0	712.4	733.2	721.3
<i>The 2011-12 Target includes higher depreciation costs and other expenses relating to capital projects.</i>					

Road Asset Management

This output provides programs to maintain the quality of Victoria's road network. This includes resurfacing damaged pavements, ensuring the integrity of bridges and maintaining roadsides. These activities improve the safety and reliability of the road network for all road users, including on road public transport and freight carriers.

Quantity					
Bridges maintained: metropolitan	number	909	898	898	902
Bridges maintained: regional	number	2 249	2 235	2 235	2 238
Pavement resurfaced: metropolitan	m ² ('000)	1 500	1 959	1 959	1 945
<i>The lower 2011-12 Target for metropolitan pavement resurfaced reflects the current needs between metropolitan and regional roads across the Victorian network, with increased coverage for regional roads due to flood damage.</i>					
Pavement resurfaced: regional	m ² ('000)	10700	10 248	10 248	9 007
Road network maintained: metropolitan	lane-km	11 714	11 391	11 391	11 391
Road network maintained: regional	lane-km	41 549	41 480	41 480	41 480
Quality					
Bridges that are acceptable for legal load vehicles: metropolitan	per cent	99.6	99.6	99.6	99.6
Bridges that are acceptable for legal load vehicles: regional	per cent	99.6	99.5	99.5	99.5
Proportion of distressed road pavements: metropolitan	per cent	7.1	nm	nm	nm
<i>New performance measure is proposed to replace the 2010-11 performance measure 'Proportion of travel on smooth roads: metropolitan'. It has been replaced to more accurately reflect the actual condition of road pavement.</i>					
Proportion of distressed road pavements: regional	per cent	6.6	nm	nm	nm
<i>New performance measure is proposed to replace the 2010-11 performance measure 'Proportion of travel on smooth roads: regional'. It has been replaced to more accurately reflect the actual condition of road pavement.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Timeliness</i>					
Annual road maintenance program completed within agreed timeframes: metropolitan	per cent	100	100	100	100
<i>This performance measure replaces the 2010-11 performance measure 'Annual maintenance program completed within agreed timeframes: metropolitan'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>					
Annual road maintenance program completed within agreed timeframes: regional	per cent	100	100	100	100
<i>This performance measure replaces the 2010-11 performance measure 'Annual maintenance program completed within agreed timeframes: regional'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>					
<i>Cost</i>					
Total output cost	\$ million	490.0	434.0	383.5	380.4
<i>The 2011-12 Target and 2010-11 Expected Outcome include funding for the repair of flood damage. In addition the 2011-12 Target includes funding under the Country Roads and Bridges initiative.</i>					

Freight, Logistics, Ports and Marine Development

This output provides strategic freight infrastructure improvements, regulations and policy to improve the efficiency and safety of the freight and logistics sector, including road and rail based freight and Victoria's ports and marine environment. This output delivers activities to concentrate freight activities into freight activity centres, reduce barriers to moving freight on rail and reduce the environmental and social impacts caused by the movement of freight. Increasing the concentration, efficiency and accessibility of the freight network will reduce freight movements on local roads, increase the amount of freight carried by rail and maintain the competitiveness of Victoria's ports and industry.

<i>Quantity</i>					
Altona/Laverton Intermodal Terminal works	per cent	100	50	50	25
Number of accessible local ports	number	14	14	14	nm
Road-based freight accessibility and reliability improvement projects completed	number	2	1	1	11
<i>The higher 2011-12 Target reflects a rolling program with project durations that span multiple years.</i>					
South West Passing Loop works completed	per cent	20	nm	nm	nm
<i>New performance measure reflects the activity and project to be undertaken in 2011-12.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Quality</i>					
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	75.6	81.5	72.4	64.5
<i>Variance between the 2010-11 Target, the 2010-11 Expected Outcome and the 2011-12 Target reflects changes in initiative funding over this period including for the Rail Freight Support Package and Sand Management at Lakes Entrance initiative.</i>					

Source: Department of Transport

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.

Departmental objectives

The Department has three objectives, which guide its policy directions:

- 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; 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.

Key strategic priorities for 2011-12

In addition to focusing on the delivery of its objectives during 2011-12, the Department will place additional emphasis on the following priorities:

- leading financial reform across the public sector;
- improving Victoria's productivity through greater competition, lower business costs and more efficient regulation;
- increasing the use of market based solutions across the Victorian economy;
- facilitating continued improvement in the planning and delivery of major projects undertaken across Government; and
- continual improvement to maintain the Department's high quality advice to Government.

Ministerial portfolios

The Department supports the ministerial portfolios of Treasurer, Assistant Treasurer and Finance.

Changes to the output structure

The Department has not made any changes to its output structure for 2011-12.

The following table summarises the Department's total output cost.

Table 3.31: Output summary

(\$ million)

	2010-11 Budget	2010-11 Revised	2011-12 Budget	Variation ^(a) %
Strategic Policy Advice ^(b)	46.9	48.2	37.9	-19.2
Financial Management Services ^(c)	19.0	30.8	21.1	11.1
Risk Management Services ^(d)	20.7	20.7	23.9	15.5
Resource Management Services ^(e)	64.4	74.4	52.9	-17.9
Regulatory Services	21.2	21.9	21.1	-0.5
Revenue Management Services ^(f)	64.4	64.9	82.4	28.0
Total ^(g)	236.6	260.9	239.3	1.1

Source: Department of Treasury and Finance

Notes:

- (a) Variation between 2010-11 Budget and 2011-12 Budget.
- (b) The 2011-12 Budget decrease reflects the reduction in funding for the Council of Australian Government's National Partnership Agreement to implement the Seamless Economy National Partnership Project.
- (c) The 2011-12 Budget increase reflects the transfer of the Housing Registrar to the Department and the internal reallocation of resources for the implementation of the State Resource Information Management System.
- (d) The 2011-12 Budget increase reflects the improving the planning, management and delivery of infrastructure projects initiative to be undertaken by the Department.
- (e) The 2011-12 Budget decrease is due to the lower output funding required for the implementation of the Efficient Technology Services initiative.
- (f) The 2011-12 Budget increase reflects the bi-annual purchase of municipal valuations resulting in higher amortisation expense in the second year as well as additional funding received for the enhanced tax compliance initiative.
- (g) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional expenses in Budget Paper No. 5 that are not included in departmental output costs.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.32 outlines the Department's income from transactions and Table 3.33 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.32: Income from transactions

(\$ million)

	2009-10 Actual	2010-11 Budget	2010-11 Adjusted ^(a)	2010-11 Revised	2011-12 Budget
Output appropriations	280.5	234.8	235.7	254.5	240.8
Special appropriations	..	..	49.4	49.4	109.6
Interest	15.6	12.5	13.9	13.4	14.6
Sale of goods and services	105.4	94.5	94.5	123.4	135.1
Grants	2.0	..	..	..	..
Fair value of assets and services received free of charge or for nominal consideration	2.9	..	..	..	..
Other income	15.6	24.3	24.0	28.4	28.4
Total income from transactions	422.0	366.1	417.6	469.2	528.5

Source: Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

Table 3.33: Parliamentary authority for resources

(\$ million)

	2010-11 Budget	2010-11 Adjusted ^(a)	2010-11 Revised	2011-12 Budget
Annual appropriations	2 781.5	2 782.4	2 395.9	3 048.5
Provision of outputs	227.0	227.9	223.6	235.1
Additions to the net asset base	21.7	21.7	60.2	30.1
Payments made on behalf of the State	2 532.8	2 532.8	2 112.1	2 783.3
Receipts credited to appropriations	5.2	5.2	5.9	5.7
Unapplied previous years appropriation	14.5	14.5	27.2	..
Provision of outputs	2.6	2.6	9.5	..
Additions to the net asset base	11.9	11.9	12.5	..
Payments made on behalf of the State	..	..	5.2	..
Accumulated surplus – previously applied appropriation	3.9	3.9	20.8	1.2
Gross annual appropriation	2 805.1	2 806.0	2 449.8	3 055.4
Special appropriations	2 167.0	2 216.4	2 229.5	3 778.1
Trust funds	2 397.2	2 398.7	2 528.5	2 228.7
Total parliamentary authority	7 369.3	7 421.1	7 207.8	9 062.2

Source: Department of Treasury and Finance

Note:

(a) The 2010-11 Adjusted estimates include the 2010-11 Budget adjusted for machinery of government changes.

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the Department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Strategic Policy Advice

These outputs provide strategic policy advice to Ministers on all aspects of Government activity. This includes 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
- intergovernmental financial analysis and advice in relation to the level of Commonwealth funding to the States and Territories.

By assisting the Government's strategic policy decisions, these outputs contribute to the Departmental objectives of:

- sound financial management of the State's fiscal resources with an emphasis on maintenance of a substantial budget surplus; and
- guiding Government actions to best increase living standards for all Victorians.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Financial and Resource Management Frameworks

This output develops and maintains cohesive financial and resource management frameworks that drive sound financial and resource management practices within the Victorian Public Sector. This includes: leading, coordinating and implementing public finance reforms; ensuring compliance with legislative requirements and endorsed reforms; and advising Government and key stakeholders on compliance, accounting policy, resource management and tax issues.

<i>Quantity</i>					
Annual review of whole of government compliance framework	number	1	1	1	1
Coordinating reporting requirements in relations to GST Determinations and Auditor-General Reports	number	5	5	5	5
Delivery of updates, guides and newsletters	number	10	16	16	17
<i>The lower 2011-12 Target reflects the increased use of web-based information dissemination as opposed to newsletter-style information sharing.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Major resource management policy reviews and refinements	number	2	2	2	2
<i>Quality</i>					
Material and adverse whole of government issues identified by Victorian Auditor-General's Office and Australian Taxation Office requiring rectification that are addressed	per cent	100	100	100	100
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	81.3
<i>Timeliness</i>					
Compliance assurance reports	report dates	By end Aug 2011	31 Aug 2010	By end Aug 2010	26 Aug 2009
		By end Feb 2012	3 Mar 2011	By end Feb 2011	22 Feb 2010
<i>The 2010-11 Expected Outcome differs to the 2010-11 Target due to delays in completing a report.</i>					
<i>Cost</i>					
Total output cost	\$ million	5.0	4.8	4.3	4.1
<i>The 2011-12 Target is higher than the 2010-11 Target due to the internal reallocation of resources for financial reform activities.</i>					

Budget and Financial Policy Advice

This output provides strategic, timely and comprehensive analysis and advice to Ministers, Cabinet and Cabinet Sub-Committees on resource allocation, departmental financial, output and asset delivery performance to support the Government in making decisions on the allocation of the State's fiscal resources. The output also provides public sector industrial relations advice to Ministers with the aim of facilitating cooperative, flexible and productive public sector workplaces. This is intended to assist Government to deliver responsible budgets and operating surpluses.

<i>Quantity</i>					
Budget and financial policy advice through Ministerial briefs, Budget and Expenditure Review Committee and Cabinet and Sub-Committee briefs	number	1 250	2 000	1 700	1 930
<i>This performance measure replaces the 2010-11 performance measure 'Budget and financial policy advice through Ministerial briefs, Expenditure Review Committee and Cabinet and Sub Committee briefs'. It has been amended to reflect the new Government's budget process.</i>					
<i>The lower 2011-12 Target is based on the expected number of briefings required.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to additional briefings required as part of the 2010 election process.</i>					
Output Evaluation and Price Reviews	number	3	3	3	2

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Quality</i>					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	97.5
<i>Timeliness</i>					
Delivery of Output Evaluation and Price Review Reports within agreed timeframes	per cent	100	100	100	100
Delivery of output performance and asset investment performance reports within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	12.3	11.8	11.6	11.4
<i>The 2011-12 Target is higher than the 2010-11 Target due to the machinery of government changes that resulted in the transfer of public sector industrial relations to the Department.</i>					

Economic and Financial Policy

This output provides strategic policy advice to Government on a range of current economic and financial policy issues, including:

- advice on medium and longer-term strategies to strengthen productivity, participation and the State's overall competitiveness;
- research and advice on key economic, social and environmental policy and infrastructure issues;
- advice in relation to State revenue policy, insurance policy, and intergovernmental financial relations;
- production of the economic and revenue estimates that underpin the State Budget; and
- advice on best practice regulatory frameworks for the delivery of whole of government red tape reduction objectives.

<i>Quantity</i>					
Briefings on Cabinet Submissions	number	200	170	250	447
<i>The lower 2011-12 Target is based on the expected number of briefings required.</i>					
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to no briefings being prepared during the 2010 election caretaker period.</i>					
Number of written Ministerial briefs	number	300	280	400	359
<i>The lower 2011-12 Target is based on the expected number of briefings required.</i>					
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to no briefings being prepared during the 2010 election caretaker period.</i>					
Program of long-term research projects completed	number	10	10	10	11

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Quality</i>					
Accuracy of estimating State taxation revenue	per cent	=<5.0	=<5.0	=<5.0	4.3
Service provision rating (Ministerial survey data)	per cent	80	80	80	85
<i>Timeliness</i>					
Briefings on key Australian Bureau of Statistics economic data on day of release	per cent	100	100	100	100
Long-term research projects managed on time	per cent	100	100	100	100
Meet financial reporting deadlines	per cent	100	100	100	100
Response to correspondence within agreed deadlines	per cent	80	80	80	84
<i>Cost</i>					
Total output cost	\$ million	20.6	31.6	31.0	35.9
<i>The 2011-12 Target is lower than the 2010-11 Target due to the reduction in funding for the Council of Australian Government's National Partnership Agreement to implement the Seamless Economy National Partnership Project.</i>					

Source: Department of Treasury and Finance

Financial Management Services

These outputs provide financial management services to departments, agencies, Government Business Enterprises (GBEs) and Registered Housing Agencies. These services include:

- managing and forecasting cash balances and central Government cash transactions;
- the management of the liabilities of Victoria's public sector superannuation schemes;
- monitoring the performance of GBEs;
- preparing the State's consolidated financial and budget related reports;
- providing financial risk management and advice to manage the State's financial risks;
- reviewing and analysing the performance of departments, with a focus on delivering value for money services to the community; and
- reviewing Registered Housing Agencies.

By assisting Government to make sound and informed financial management decisions, these outputs contribute to the Departmental objective of sound financial management of the State's fiscal resources with an emphasis on maintenance of a substantial budget surplus.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Financial Reporting

This output maintains the integrity of systems and information for financial planning, management, monitoring and reporting of the State of Victoria with respect to:

- publication of the State Budget and budget related documents;
- reporting, monitoring and publication of financial and non financial performance in the Victorian Public Sector; and
- management of the daily cash requirements including investments and borrowings of the Public Account.

<i>Quantity</i>					
Acceptable (no material weaknesses in financial systems and reporting) Financial Report for the State of Victoria and Estimated Financial Statements audit opinions by the Auditor-General	number	2	2	2	2
Estimates reporting – Budget and Budget Update	number	2	3	3	2
<p><i>This performance measure replaces the 2010-11 performance measure 'Estimates reporting – Budget, Budget Update and Pre-Election Budget Update' to reflect the exclusion of the Pre-Election Budget Update, which is only required during an election year.</i></p> <p><i>The lower 2011-12 Target reflects the exclusion of the Pre-Election Budget Update.</i></p>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Financial Performance Reporting – Annual Financial Report, Mid-Year Financial Report and Quarterly Financial Reports	number	6	6	6	6
<i>Quality</i>					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	85
<i>Timeliness</i>					
Annual Budget published by date agreed by Treasurer	date	May 2012	May 2011	May 2011	4 May 2010
Budget Update	date	15 Dec 2011	21 Dec 2010	15 Dec 2010	26 Nov 2009
<i>The 2010-11 Expected Outcome differs from the 2010-11 Target as the first sitting day of the new Parliament was 21 December 2010.</i>					
Daily management of the Public Account bank account and set-off pool balances	daily	daily	daily	daily	daily
Financial Report for the State of Victoria	report date	15 Oct 2011	16 Sep 2010	30 Sep 2010	14 Oct 2009
<i>The 2011-12 Target differs to the 2010-11 Target to reflect the legislative tabling date.</i>					
Mid-Year Financial Report	report date	15 Mar 2012	15 Mar 2011	15 Mar 2011	11 Mar 2010
Quarterly Financial Reports	report date	15 Oct 2011	15 Oct 2010	15 Oct 2010	14 Oct 2009
		15 Nov 2011	21 Dec 2010*	15 Nov 2010	11 Nov 2009
		15 Mar 2012	15 Mar 2011	15 Mar 2011	11 Mar 2010
		15 May 2012	3 May 2011	15 May 2011	4 May 2010
<i>*The 2010-11 Expected Outcome differs from the 2010-11 Target as the first sitting day of the new Parliament was 21 December 2010.</i>					
<i>Cost</i>					
Total output cost	\$ million	13.7	13.2	12.6	12.3
<i>The 2011-12 Target is higher than the 2010-11 Target due to the internal reallocation of resources for the implementation of the State Resource Information Management System.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	

GBE Performance Monitoring and Financial Risk Management

This output monitors and provides advice on the financial and operational performance of Government Business Enterprises (GBEs) and Registered Housing Agencies. It develops and implements a prudential risk management and reporting framework in respect of public financial corporations (PFCs) and strategies to manage the State's financial risks. It oversees policy and strategies to manage the State's investment borrowing and unfunded superannuation obligations and the management of the associated risks. It produces budget and financial reporting data for the public non-financial corporation (PNFC) and PFC sectors.

<i>Quantity</i>					
Annual review of registered housing agencies	number	40	nm	nm	nm
<i>This performance measure has been introduced as a result of machinery of government changes that resulted in the transfer of the registered housing agency functions to the Department.</i>					
Board appointments	number	123	35	40	107
<i>The higher 2011-12 Target reflects the number of board positions requiring appointment during 2011-12.</i>					
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the streamlining of board recruitment processes for entities in the metropolitan and regional water sectors into one process. This will result in the recruitment process occurring in the first quarter of 2011-12, rather than in the 2010-11 year.</i>					
Corporate plans reviewed and assessed and quarterly performance reports	number	198	188	190	193
Dividends negotiated	number	37	37	37	39
Manage the review process for the State's credit rating	number	2	2	2	2
Provide financial policy advice on borrowings, investments and superannuation issues	number	105	101	109	108
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to a reduction in correspondence and associated briefings during the 2010 election caretaker period.</i>					
Provision of Budget Sector debt, public authority income and superannuation estimates and analysis and commentary on the PNFC and PFC Sectors for published financial reports	number	7	8	8	7
<i>The lower 2011-12 Target reflects the exclusion of the Pre-Election Budget Update, which is only required during an election year.</i>					
Review of financial position of business entities	number	12	12	12	63
<i>Quality</i>					
Service provision rating (Ministerial survey data)	per cent	80	80	80	81.4

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Timeliness</i>					
Analysis and review of corporate plans, quarterly performance reports to agreed schedule	per cent	90	90	90	90
Board appointments approved within agreed timelines	per cent	100	100	100	100
Dates met for dividend payments	per cent	100	100	100	97
<i>Cost</i>					
Total output cost	\$ million	7.4	17.6	6.4	6.5
<p><i>The 2011-12 Target is higher than the 2010-11 Target as a result of machinery of government changes that resulted in the transfer of the Housing Registrar to the Department.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to additional funding received for the introduction of the Government underwritten Domestic Building Insurance scheme.</i></p>					

Source: Department of Treasury and Finance

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.

By providing advice and frameworks to manage commercial and infrastructure project risks, this output contributes to the Departmental objective to 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.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Land and Infrastructure Investment Management

This output provides advice and assistance to departments, Ministers and senior Departmental management on:

- land purchases, sales, facilitation, leasing and remediation;
- feasibility studies, business cases, procurement processes and contractual management of major projects and commercial transactions;
- policy to support project delivery; and
- medium to long term asset investment planning and processes for investment decision making.

<i>Quantity</i>					
Commercial and risk management advice on projects which facilitate infrastructure and which minimise Government's exposure to risk	number	320	268	300	276
<p><i>The higher 2011-12 Target reflects the output becoming more involved in the scoping, cost/benefit analysis, business case development, cost control and procurement of major projects undertaken by all departments and agencies.</i></p> <p><i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to lower than forecast project development and commercial issues subject to advice and review, including Gateway reviews.</i></p>					
Gateway reviews undertaken to minimise Government's exposure to project risks	number	70	39	70	74
<p><i>This performance measure replaces the 2010-11 performance measure 'Promoting the Gateway process to minimise Government's exposure to project risks'. It has been amended to more accurately describe the output's activities.</i></p> <p><i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to lower than forecast project development and commercial issues subject to advice and review, including Gateway reviews.</i></p>					
Revenue from sale of surplus Government land including Crown land	\$ million	50	50	50	37.63

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Services (including policy, procedures and training) which facilitate new infrastructure investment	number	41	74	30	32
<p><i>The higher 2011-12 Target reflects the output becoming more involved in the scoping, cost/benefit analysis, business case development, cost control and procurement of major projects undertaken by all departments and agencies.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to a greater than anticipated demand for new policy and related training.</i></p>					
Quality					
Service provision rating (Ministerial survey data)	per cent	80	80	80	79.8
Cost					
Total output cost	\$ million	23.9	20.7	20.7	23.7
<p><i>The 2011-12 Target is higher than the 2010-11 Target due to additional funding received for the improving the planning, management and delivery of infrastructure projects initiative.</i></p>					

Source: Department of Treasury and Finance

Resource Management Services

This output assists the Government to administer and coordinate the provision of whole of government services.

By maximising value in purchasing decisions and providing professional management of substantial Government assets, this output contributes to the Departmental objectives of:

- sound financial management of the State's fiscal resources with an emphasis on maintenance of a substantial budget surplus; 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.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Government Services

This output delivers effective and efficient whole of government services and reform initiatives in areas including procurement, fleet, facilities and accommodation, library services, car pool services and information and communications technology.

It also provides strategic leadership in the implementation of the Better Financial Management policy.

<i>Quantity</i>					
Briefs provided on services to Government	number	70	88	70	87
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to greater anticipated demand for briefs.</i>					
Deliver or renew whole of government policy, standards and guidelines	number	20	25	20	28
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the development and publication of policies in relation to procurement and technology ahead of schedule.</i>					
Establishment or renewal of whole of government contracts	number	22	13	13	15
<i>The higher 2011-12 Target is due to the renewal cycle for several whole of government contracts under management.</i>					
<i>Quality</i>					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	70
Total accommodation cost	\$ per square metre per year	350	321	335	333
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to an increase in the number of non-metropolitan properties being managed.</i>					
Workspace ratio	square metre per FTE	15	15	15.5	14.4

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Timeliness</i>					
Whole of government contracts renewed within agreed timelines	per cent	95	82	95	100
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to delays of contracts not being executed during the 2010 election caretaker period.</i>					
<i>Cost</i>					
Total output cost	\$ million	52.9	74.4	64.4	101.0
<i>The 2011-12 Target is lower than the 2010-11 Target due to the lower output funding required for the implementation of the Efficient Technology Services initiative.</i>					

Source: Department of Treasury and Finance

Regulatory Services

These outputs regulate utilities and other regulated markets in Victoria and provide advice on ways the Government can improve the business environment.

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, these outputs contribute to the Departmental objective of guiding Government actions to best increase living standards for all Victorians.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Economic Regulatory Services

This output provides 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	number	93	109	80	108
<p><i>The higher 2011-12 Target reflects annual variations to the output's work plan.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to additional reviews being undertaken as part of the Victorian Energy Efficiency Target (VEET) scheme.</i></p>					
Industry performance reports	number	3	7	4	5
<p><i>The lower 2011-12 Target reflects annual variations to the output's work plan.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to an increase in the number of industry performance reports requested.</i></p>					
New or revised regulatory instruments	number	2	2	0	2
<p><i>The higher 2011-12 Target reflects annual variations to the output's work plan.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to changes to the output's annual workplan.</i></p>					
Price Approvals	number	22	20	19	19
<p><i>The higher 2011-12 Target reflects annual variations to the output's work plan.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to changes to the output's annual workplan.</i></p>					
Registration and accreditation decisions/approvals	number	400	521	300	857
<p><i>The higher 2011-12 Target reflects an upgrading to the processing system and streamlining of the submission process of the VEET scheme which allows for decisions/approvals to occur more frequently.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the upgrading to the processing system and the streamlining of the submission process of the VEET scheme, allowing for decisions/approvals to occur more frequently.</i></p>					
Reviews, investigations or advisory projects	number	6	3	2	12
<p><i>The higher 2011-12 Target reflects annual variations to the output's work plan.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to changes to the output's annual workplan.</i></p>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Quality</i>					
Decisions upheld where subject to review, appeal or disallowance	per cent	100	100	100	100
<i>Timeliness</i>					
Deadlines met for major milestones	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	15.2	15.9	15.3	13.9

Business Environment Policy Advice

This output provides advice on ways the Government can improve the business environment. In particular this output: reviews regulatory impact statements, business impact assessments and regulatory change measurement assessments; undertakes inquiries into matters referred to it by the Government; and operates Victoria's competitive neutrality unit.

<i>Quantity</i>					
Public inquiries	number	3	4	3	4
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to changes to the output's annual workplan.</i>					
Reviews of Regulatory Impact Statements (RISs) and Business Impact Assessments (BIAs) and Regulatory Change Measurements	number	45	16	45	48
<i>This performance measure replaces the 2010-11 performance measure 'Reviews of Regulatory Impact Statements (RIS) and Business Impact Assessments (BIA) and Standard Cost Model assessments' to reflect the revised description of the functions undertaken by the output.</i>					
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the number of reviews of RIS's and BIA's and Regulatory Change Measurements received by the output being lower than anticipated.</i>					
<i>Quality</i>					
Service provision rating (Commissioner assessment of Secretariat performance)	per cent	80	80	80	78.8
<i>Timeliness</i>					
Complete the initial assessment phase of Business Impact Assessments within 10 working days of receipt	per cent	90	95	90	100
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to more initial assessments being completed within ten working days of receipt than forecast.</i>					
Complete the initial assessment phase of Regulatory Change Measurements within 10 working days of receipt	per cent	90	90	90	100
<i>This performance measure replaces the 2010-11 performance measure 'Complete the initial assessment phase of Standard Cost Model assessments within 10 working days of receipt' to reflect the revised description of the functions undertaken by the output.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Complete the initial assessment phase of Regulatory Impact Statements within 10 working days of receipt	per cent	90	95	90	100
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to more initial assessments being completed within ten working days of receipt than forecast.</i>					
Completion of inquiry reports by due date	per cent	100	100	100	100
Cost					
Total output cost	\$ million	5.9	6.0	5.9	6.0

Source: Department of Treasury and Finance

Revenue Management Services

This output administers revenue collections of major taxes and duties on behalf of the Government. It also assesses and processes unclaimed monies applications.

By efficiently delivering revenue management services in Victoria, this output contributes to the Departmental objective of sound financial management of the State's fiscal resources with an emphasis on maintenance of a substantial budget surplus.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Revenue Management Services to Government

This output provides revenue management services across the various state-based taxes in a fair and efficient manner for the benefit of all Victorians.

<i>Quantity</i>					
Revenue banked on day of receipt	per cent	>=99	99.65	>=99	99.65
Revenue collected as a percentage of budget target	per cent	>=99	100	>=99	101
Revenue detected from compliance projects meets estimates	per cent	>=90	100	>=90	112
<i>Quality</i>					
Customer satisfaction level	per cent	>=80	90	>=80	90
Maintain ISO 9001 and ISO/IEC 20000-1:2005 (ITIL) Certification	number	3	4	3	2
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to an audit review that was originally scheduled for 2009-10 being undertaken in 2010-11.</i>					
Ratio of outstanding debt to total revenue	per cent	<2	<2	<2	1.52
<i>Timeliness</i>					
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	80	>=80	92
Timely handling of private rulings (within 90 days)	per cent	>=80	80	>=80	92
<i>Cost</i>					
Total output cost	\$ million	82.4	64.9	64.4	73.2
<i>The 2011-12 Target is higher than the 2010-11 Target due to the bi-annual purchase of municipal valuations resulting in higher amortisation expense in the second year as well as additional funding received for the enhanced tax compliance initiative.</i>					

Source: Department of Treasury and Finance

PARLIAMENT

Departmental mission statement

The Parliament of Victoria, through its elected representatives, is accountable to the Victorian community for the provision and conduct of representative government in the interests of Victorians.

The Departments of the Parliament of Victoria deliver apolitical, professional and innovative services to support our elected representatives and the Parliament as an institution.

Victoria's *Constitution Act 1975* provides that the Auditor-General is an independent officer of Parliament. For budgetary purposes, the Victorian Auditor-General's Office is included as an output classification within Parliament.

The main purpose of the Victorian Auditor-General's Office is to provide assurance to Parliament on the accountability and performance of the Victorian public sector.

Departmental objectives

Parliament

The Departments of the Parliament of Victoria aim to:

- provide services to the Members of Parliament as our primary clients;
- proactively engage with, and respond to, our communities;
- become an employer of choice by developing a strategy to employ and retain the best people;
- meet the information and knowledge needs of our stakeholder groups; and
- ensure the longevity and integrity of the Parliamentary Precinct, and the sustainability of the electorate offices.

Victorian Auditor-General's Office

The Victorian Auditor-General's Office aims to:

- provide assurance to Parliament about the accountability and performance of the Victorian public sector through the provision of audits;
- be authoritative and relevant and be highly regarded by Parliament;
- leverage our systems and processes to improve organisational performance;
- foster a stimulating working environment; and
- foster productive relationships with audit clients.

Key strategic priorities for 2011-12

The key strategic priorities for the Parliament, including the Victorian Auditor-General's Office for 2011-12 are:

- establishment of the 57th Parliament including Parliamentary Committees, electorate offices and other support infrastructure;
- enhance citizen participation by expanding the Community Engagement program;
- final commissioning of video broadcasting systems;
- ensuring that Parliament House remains a functional contemporary working location within the constraints imposed by its heritage characteristics; and
- recruitment and retention of staff with specialised audit and investigative skills in the Victorian Auditor-General's Office to meet the increasing complexity of audit effort within a competitive recruitment market.

Changes to the output structure

The Parliament has not made any changes to its output structure for 2011-12.

The following table summarises Parliament's total output cost.

Table 3.34: Output summary

	(\$ million)			
	2010-11 Budget	2010-11 Revised	2011-12 Budget	Variation ^(a) %
Legislative Council ^(b)	16.3	16.7	10.9	-33.1
Legislative Assembly ^(b)	30.7	31.3	20.0	-34.9
Parliamentary Services	77.8	69.8	80.1	3.0
Parliamentary Investigatory Committees	6.9	6.9	6.9	0.0
Victorian Auditor-General's Office	34.4	34.3	34.9	1.5
Total ^(c)	166.1	159.0	152.8	-8.0

Source: Parliament of Victoria

Notes:

- (a) Variation between 2010-11 Budget and 2011-12 Budget.
- (b) The total output cost for both the Legislative Council and Legislative Assembly for 2011-12 Budget has decreased. This is due to a three year actuarial assessment of members defined benefits superannuation costs, required under the Parliamentary Salaries and Superannuation Act 1968, which has not yet been completed.
- (c) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional expenses in Budget Paper No. 5 that are not included in departmental output costs.

Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 3.35 outlines the Department's income from transactions and Table 3.36 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.35: Income from transactions

(\$ million)

	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Budget
Output appropriations	118.9	125.5	117.4	129.2
Special appropriations	39.6	40.1	41.3	23.9
Interest	..	..	..	..
Sale of goods and services	1.3	..	..	..
Grants	0.1	0.1	0.1	0.1
Fair value of assets and services received free of charge or for nominal consideration	0.1	0.3	0.3	..
Other income	..	..	..	..
Total income from transactions	160.1	165.9	159.0	153.2

Source: Parliament of Victoria and Department of Treasury and Finance

Table 3.36: Parliamentary authority for resources

(\$ million)

	2010-11 Budget	2010-11 Revised	2011-12 Budget
Annual appropriations	101.4	95.4	106.5
Provision of outputs	99.4	93.4	102.5
Additions to the net asset base	2.0	2.0	4.0
Payments made on behalf of the State	..	..	..
Receipts credited to appropriations	20.0	20.0	20.5
Unapplied previous years appropriation	6.1	4.0	6.2
Provision of outputs	6.1	4.0	6.2
Additions to the net asset base	..	..	..
Accumulated surplus – previously applied appropriation	..	2.9	0.6
Gross annual appropriation	127.5	122.3	133.8
Special appropriations	40.1	41.3	23.9
Trust funds	0.1	0.1	0.1
Total parliamentary authority	167.6	163.6	157.8

Source: Parliament of Victoria and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Legislative Council

This output involves the provision of procedural advice to Members of the Legislative Council including: processing of legislation, preparation of the records of the proceedings and documentation required for the sittings of the Council, provision of assistance to Parliamentary committees, provision of information relating to the proceedings of the Council, and the enhancement of public awareness of Parliament.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11		
			Expected Outcome	2010-11 Target	2009-10 Actual

Procedural Support, Documentation Preparation and Provision of Information for Council

<i>Quantity</i>					
Procedural References updated biannually	number	2	2	2	2
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages and other business of the House conducted according to law, Standing and Sessional Orders	per cent	100	100	100	100
Member satisfaction with accuracy, clarity and timeliness of advice	per cent	90	90	90	87
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	95	95	95	100
House documents and other Sitting related information available online one day after sitting day	per cent	98	98	98	100
<i>Cost</i>					
Total output cost	\$ million	10.9	16.7	16.3	16.2

The 2011-12 Target has decreased due to a three year actuarial assessment of member's defined benefits superannuation costs, required under the Parliamentary Salaries and Superannuation Act 1968, which has not yet been completed.

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 <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	

Procedural Support, Documentation Preparation and Provision of Information for Assembly

<i>Quantity</i>					
Procedural References updated biannually	number	2	2	2	2
Regional visits to schools to conduct Parliamentary information talks and Parliamentary role plays	number	5	5	5	nm
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages in compliance with constitutional requirements and standing orders	per cent	100	100	100	100
Member satisfaction that advice is responsive, prompt, clear and objective	per cent	80	80	80	83
Teacher satisfaction with tours of Parliament for school groups	per cent	90	90	90	nm
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	90	90	90	100
House documents available one day after sitting day	per cent	100	100	100	100
Online information relating to bills updated within one day	per cent	95	95	95	nm
<i>Cost</i>					
Total output cost	\$ million	20.0	31.3	30.7	30.5

The 2011-12 Target has decreased due to a three year actuarial assessment of member's defined benefits superannuation costs, required under the Parliamentary Salaries and Superannuation Act 1968, which has not yet been completed.

Source: Parliament of Victoria

Parliamentary Services

Parliamentary Services provides consultancy, advisory and support services in the areas of library, Hansard, education, human resources, finance, information technology (IT), maintenance, grounds and facilities for the Parliament of Victoria.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Provision of Information and Resources to Parliament					
<i>Quantity</i>					
IT systems availability – (Parliament and electorate offices)	per cent	99	99	99	97
Monthly management reports to MPs and departments	number	12	12	12	nm
Parliamentary audio system transmission availability	per cent	99	99	99	99
Provide MPs with a functional electorate office	per cent	95	95	95	nm
<i>Quality</i>					
Clear audit opinion on Parliamentary financial statements (previous year)	per cent	100	100	100	nm
Clients satisfied with quality of information provided by Library reference desk staff	per cent	85	85	85	90
Maintain and secure the parliamentary precinct and have it available for legislative program	per cent	95	95	95	nm
<i>Timeliness</i>					
Indexes, records and speeches and transcripts provided within agreed timeframes	per cent	90	90	90	nm
Payroll processing completed accurately and within agreed timeframes	per cent	99	99	99	nm
<i>Cost</i>					
Total output cost	\$ million	80.1	69.8	77.8	70.8
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to lower than expected expenditure in relation to Members' electorate office and communication costs.</i>					

Source: Parliament of Victoria

Parliamentary Investigative Committees

Joint investigatory committees are appointed pursuant to the *Parliamentary Committees Act 2003* to inquire into and report on matters referred by either House or the Governor in Council, or which may be self generated by a committee.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Reports tabled and papers published					
<i>Quantity</i>					
Reports tabled per annum	number	25	27	15	43
<p><i>The 2011-12 Target is higher than the 2010-11 Target to reflect normal Committee activity after an election year.</i></p> <p><i>The 2010-11 Expected Outcome is higher than the 2010-11 Target as the joint investigatory committees received more inquiries from the Houses of Parliament than anticipated and have therefore tabled a greater number of reports than expected.</i></p>					
<i>Quality</i>					
Committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt	per cent	80	80	80	90
Inquiries conducted and reports produced in compliance with procedural and legislative requirements	per cent	95	95	95	100
<i>Timeliness</i>					
Reports tabled in compliance with procedural and legislative deadlines	per cent	95	95	95	100
<i>Cost</i>					
Total output cost	\$ million	6.9	6.9	6.9	6.6

Source: Parliament of Victoria

Victorian Auditor-General's Office

The purpose of the Victorian Auditor-General's Office is to provide assurance to Parliament on the accountability and performance of the Victorian public sector.

Under the *Audit Act 1994*, the Auditor-General audits financial statements prepared by Victorian public sector agencies and issues audit reports. In addition, the Auditor-General carries out performance audits to determine whether authorities, operations or activities are operating effectively, economically and efficiently in compliance with all relevant Acts.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Parliamentary Reports and Services					
<i>Quantity</i>					
Auditor-Generals Reports	number	36	40	37	34
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to three reports carried over from 2009-10 plus the newly commissioned Electronic Gaming Machines report, less one report carried back into 2009-10.</i>					
<i>Quality</i>					
Average score of audit reports by external assessors	(per cent)	80	nm	nm	nm
<i>New performance measure for 2011-12 which more directly reflects the quality of the audit report.</i>					
Overall level of external satisfaction with audit reports and services – Parliamentarians	per cent	85	92	85	nm
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the measure being new for 2010-11. The target was informed by results received in earlier years</i>					
Overall level of external satisfaction with audits – audit clients	score	75	75	75	69
<i>The score is a rating out of 100, and represents the average rating by all respondents.</i>					
<i>Timeliness</i>					
Inquiries from Members of Parliament and the public responded to within 28 days	per cent	95	95	95	93
Reports completed on time	per cent	90	90	90	81
<i>Cost</i>					
Total output cost	\$ million	14.1	14.1	14.1	14.5

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11		
			Expected Outcome	2010-11 Target	2009-10 Actual
Audit reports on Financial Statements					
<i>Quantity</i>					
Audit opinions issued on non-financial performance indicators	number	113	113	114	113
Audit opinions issued on the financial statements of agencies	number	567	551	541	557
<i>Quality</i>					
External/peer reviews finding no material departures from professional and regulatory standards	per cent	100	nm	nm	nm
<i>New performance measure for 2011-12 which more directly reflects the quality of audit reports.</i>					
Overall level of external satisfaction with audits – audit clients	score	75	75	75	75
<i>The score is a rating out of 100, and represents the average rating by all respondents</i>					
<i>Timeliness</i>					
Audit opinions issued within statutory deadlines	per cent	98	99	98	100
Management letters and reports to Ministers issued within established timeframes	per cent	90	88	90	94
<i>Cost</i>					
Total output cost	\$ million	20.8	20.3	20.3	20.4

Source: Parliament of Victoria

APPENDIX A – OUTPUT PERFORMANCE MEASURES FOR REVIEW BY THE PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

This appendix provides details of performance measures that departments have either proposed to discontinue for 2011-12, or have substantially changed from the previous year. Measures can be discontinued because a program has ceased, milestones have been met or improved measures have been identified. Measures may change substantially due to a shift in focus for the service, development of improved measures or new data sets which can collect different information. Substantial changes to performance measures affect the ability to compare the measure over time. Each performance measure included here is accompanied by an explanatory footnote providing reasons for its discontinuation or change.

To strengthen accountability and transparency associated with output performance management, the Public Accounts and Estimates Committee (PAEC) has been invited to review these performance measures to ensure that measures that are substantially changed or proposed to be discontinued receive a high level of scrutiny. After receiving the PAEC's recommendations on the measures in this appendix the Government will make any changes required. Amendments will be presented on the Government's budget website www.budget.vic.gov.au and changes will take effect from 2011-12.

In the event that a measure listed in this Appendix is continued, a 2011-12 target has been identified to ensure continuity of reporting and transparency in the publication of performance information.

DEPARTMENT OF BUSINESS AND INNOVATION

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Exports					
<i>Quantity</i>					
Companies provided with export assistance	number	4 050	4 050	4 050	4 872
<i>This performance measure has been proposed to be discontinued as it is no longer relevant due to a greater focus on measuring companies participating in export programs.</i>					
Innovation					
<i>Quantity</i>					
Design Sector Initiative: Business immersions completed	number	na	12	12	8
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>					
Design Sector Initiative: People participating in lectures, seminars and workshops	number	na	4 480	4 480	5 883
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>					
Industrial Relations					
<i>Quality</i>					
Client satisfaction with the programs and activities delivered under the Working Families agenda	per cent	na	90	90	90
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>					
Workforce Participation					
<i>Quantity</i>					
New Workforce Partnerships – jobseekers who achieve sustainable employment outcomes (minimum of 16 weeks)	number	na	925-975	925-975	553
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>					
People assisted by Returning to Earning Program	number	na	2 500-3 500	2 500-3 500	3 500
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
<i>Quality</i>					
Client satisfaction with targeted employment initiatives	per cent	na	80	80	81.4
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>					

Regional Economic Development, Investment and Promotion

Quantity

Companies in regional Victoria provided with assistance for growth opportunities	number	160	160	160	169
<i>This performance measure has been proposed to be discontinued as it is no longer relevant due to a greater focus on investment and job outcomes rather than the amount of individual businesses assisted.</i>					

Source: Department of Business and Innovation

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

There are no proposed discontinued or substantially changed measures for the Department of Education and Early Childhood Development.

DEPARTMENT OF HEALTH

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Clinical Care					
<i>Quantity</i>					
Community contact hours	hours (‘000)	na	1 066	1 040	1 035
<i>This performance measure has been proposed to be discontinued as it has been replaced by ‘Community service hours’ to ensure consistency with definitions and data entry compliance.</i>					
Health Protection					
<i>Quantity</i>					
Environmental health inspections undertaken and occasions of technical advice.	number	na	3 500	3 500	4 955
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by ‘Inspections of cooling towers’ and ‘Inspections of radiation safety management licences’ as they better reflect the nature of health promotion service delivery.</i>					
Persons screened for prevention and early detection of health conditions	number	na	851 907	835 486	nm
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by four measures to provide a more detailed recording of activity for different types of screening.</i>					
<i>Quality</i>					
Public Health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by the performance measures ‘Inspections of cooling towers’ and ‘Inspections of radiation safety management licences’ as they better reflect the nature of health promotion service delivery.</i>					
Health Advancement					
<i>Quantity</i>					
Primary schools in Victoria signed up as members of Kids – Go for your life!	per cent	100	100	72	65
<i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding beyond 30 June 2011.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Public Health Development, Research and Support

Quantity

Department of Health funded public health training positions	per cent	na	9	9	9
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This performance measure has been proposed to be discontinued as it is proposed to be replaced by the performance measure 'Department of Health funded public health training scholarships', to better reflect the current format of the program.

Funded public health projects for which satisfactory reports have been received	per cent	na	90	90	90
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This performance measure has been proposed to be discontinued as the program has been finalised.

Number of people trained in emergency response	number	2 000	2 000	2 000	2 101
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This performance measure has been proposed to be discontinued as performance related to this measure is captured within new and existing Health Protection and Health Advancement measures, and as this measure does not reflect the accountability split between Department of Health and Human Services.

Quality

Graduating public health trainees achieving Master of Health Science (Monash University) qualification	per cent	na	100	100	100
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This performance measure has been proposed to be discontinued as it is proposed to be replaced with the performance measure 'Department of Health funded public health trainees achieving postgraduate qualifications'. The change reflects that the program now allows students to complete qualifications to the level of both Masters and Doctorate.

Drug Prevention and Control

Quantity

Participants in peer education programs of injecting drug users	number	na	200	250	220
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This performance measure has been proposed to be discontinued as it is no longer relevant and relates to a single program within one agency, reducing the opportunity for innovation.

The 2010-11 Expected Outcome is lower than the 2010-11 Target due to a decline in client attendance at workshops.

Drug Treatment and Rehabilitation

Quality

Evaluation, research and development projects satisfactorily completed	per cent	na	100	100	100
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This performance measure has been proposed to be discontinued as it is no longer relevant and does not refer to the quality of the service delivered.

Community Health Care

Quality

Agencies with satisfactorily completed health protection plans	per cent	na	100	100	100
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

This performance measure has been proposed to be discontinued as it is proposed to be replaced by the performance measure 'Agencies with an Integrated Health Promotion (IHP) plan that meets the stipulated planning requirements'.

Aged Care Assessment

Timeliness

Average wait between client registration and ACAS assessment: community-based assessment	days	15	17	15	19.6
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This performance measure has been proposed to be discontinued as it is proposed to be replaced by the performance measure 'Percentage of priority 1 and 2 clients assessed within the appropriate time – community-based assessment' as it is a better indicator of responsiveness to the urgency of client needs based on information available at the time of assessment.

Average wait between client registration and ACAS assessment: hospital-based assessment	days	2.5	1.8	2.5	2
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This performance measure has been proposed to be discontinued as it is proposed to be replaced by the performance measure 'Percentage of priority 1 and 2 clients assessed within the appropriate time – hospital-based assessment' as it is a better indicator of responsiveness to the urgency of client needs based on information available at the time of assessment.

Source: Department of Health

DEPARTMENT OF HUMAN SERVICES

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Community Based Services					
<i>Quality</i>					
Youth Justice clients participating in post release support activities	per cent	na	95	95	85
<i>This performance measure has been proposed to be discontinued as the existing measure 'Community-based orders completed successfully' is an accurate indicator of the quality of the services provided.</i>					
Social Housing					
<i>Quantity</i>					
Total number of social housing dwelling constructions commenced for projects funded under the Nation Building and Jobs Plan during the year	number	na	1 091	750	3 456
<i>This performance measure has been proposed to be discontinued as it is no longer relevant. This performance measure was introduced as a temporary measure in 2010-11 to report on progress under the Nation Building and Jobs Plan. The Nation Building and Jobs Plan is a time limited program and all projects are expected to commence before 30 June 2011.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to 244 dwellings being carried over into 2010-11 that were scheduled to commence in 2009-10. In addition, due to savings measures, the Nation Building program has grown by approximately 97 dwellings.</i>					
Office for Disability					
<i>Quantity</i>					
Number of agencies supported to develop Disability Action Plans	number	na	150	150	150
<i>This measure has been proposed to be discontinued as funding in 2010-2011 is for evaluation.</i>					
Youth Affairs					
<i>Quantity</i>					
FReeZA: event attendance	number	130 000	130 000	130 000	154 442
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by 'Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities' to better reflect the overall purpose and work of the Office for Youth (OFY). The new measure records activity across a range of OFY programs including Advance, National Youth Week, FReeZA, Youth Participation and Access, youthcentral Roving Reporters, MCBI (Mentoring and Capacity Building Initiative), SYN (Student Youth Network) FM, Community Radio and CMY (Centre for Multicultural Youth) Regional Offices.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
Number of organisations funded through Youth Participation and Access Program and Mentoring and Capacity Building Initiative	number	112	112	112	112
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by 'Program delivery meets milestones' to better reflect the overall purpose and work of the Office for Youth. The new measure records activity across all OFY programs measuring the timeliness of and the delivery of program milestones.</i>					
Number of young people attending FReeZA Central intensive workshops	number	na	500	500	556
<i>This performance measure has been proposed to be discontinued as funding has not been allocated for the program beyond 30 June 2011.</i>					
Young people participating in the Advance Youth Development Program	number	10 500- 10 750	10 500- 10 750	10 500- 10 750	16 166
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by 'Participation by young people in programs that provide opportunities to be involved in social and economic life in their communities' to better reflect the overall purpose and work of the Office for Youth. The new measure records activity across a range of Office for Youth programs including Advance, National Youth Week, FReeZA, Youth Participation and Access, Youth Central Roving Reporters, Mentoring and Capacity Building Initiative, SynFM Community Radio and Centre for Multicultural Youth regional offices.</i>					
Youthcentral website total page impressions	number ('000)	1 900	1 900	1 900	2 500
<i>This performance measure has been proposed to be discontinued because it is no longer relevant as the focus is solely on outputs rather than providing a more fulsome assessment of the efficacy or impact of Office for Youth outputs and does not provide an indication of the overall purpose and work of the Office for Youth</i>					
Quality					
Participant completion rate: Advance Youth Development Program	per cent	85	85	85	nm
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by 'Participants reporting development of transferrable skills that support education, training and vocational opportunities' to better reflect the overall purpose and work of the Office for Youth. The new measure records activity across a range of OFY programs including Advance, Youth Central Roving Reporters and Youth Foundations Victoria.</i>					
Timeliness					
Youth Participation and Access Program: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	number	90	90	90	97
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by 'Program delivery meets milestones' to better reflect the overall purpose and work of the Office for Youth. The new measure records activity across all OFY programs measuring the timeliness and of the delivery of program milestones.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Women's Policy

Quality

Participant satisfaction with consultation forums	per cent	85	85	85	89
<i>This performance measure has been proposed to be discontinued as it does not reflect the breadth of work undertaken by OWP, and is proposed to be replaced by 'Participant satisfaction with funded programs' in 2011-12 which is a more meaningful measure.</i>					
Queen Victoria Women's Centre occupancy rate	per cent	85	85	85	95
<i>This performance measure has been proposed to be discontinued as it does not accurately reflect the work of OWP. It relates only to one Key Performance Indicator for the Queen Victoria Women's Centre, which OWP funds but does not manage.</i>					
User satisfaction with diversity register	per cent	85	85	85	88
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by 'Participant satisfaction with funded programs.' This measure captures satisfaction with all OWP programs, including the diversity register.</i>					

Source: Department of Human Services

DEPARTMENT OF JUSTICE

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Community Safety and Crime Prevention					
<i>Timeliness</i>					
Timely commencement of occupational phasing for Working with Children checks	per cent	na	100.0	100.0	100
<i>This performance measure has been proposed to be discontinued because it is no longer relevant. The Working With Children Checks phasing plan will expire as at 30 June 2011.</i>					
Community Based Offender Supervision					
<i>Quality</i>					
Community supervision orders successfully completed	per cent	68.0	68.5	65.0	65.4
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by two new performance measures: 'Offenders with a supervised order that has been successfully completed' and 'Offenders with an unsupervised order that has been successfully completed'.</i>					
Promoting and Protecting Consumer Interests					
<i>Quantity</i>					
Information and advice provided to consumers and traders	number	674 350	680 000	668 000	711 708
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by new performance measures reporting the same activity but showing the detail of Consumer Affairs Victoria (CAV) and Responsible Alcohol Victoria (RAV) service delivery separately. The 2010-11 measure reports on aggregates of services delivered by CAV and RAV.</i>					
Inspections, compliance monitoring and enforcement activities	number	25 075	25 075	25 000	35 561
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by a new performance measure which is a disaggregation of the 2010-11 performance measure 'Inspections, compliance monitoring and enforcement activities'. The disaggregation facilitates better transparency and accountability.</i>					
Registration and licensing transactions	number	669 000	678 000	664 000	674 018
<i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by a new performance measure which is a disaggregation of the 2010-11 performance measure 'Inspections, compliance monitoring and enforcement activities'. The disaggregation facilitates better transparency and accountability.</i>					

Source: Department of Justice

DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
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Planning

Quantity

Co-ordination and implementation of Victoria's Heritage Strategy	per cent	100	100	100	100
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This performance measure has been proposed to be discontinued because it is no longer relevant as the activity has been delivered in 2010-11.

Development Assessment Committees (DACs) established in priority activity centres to make decisions on significant development applications	number	na	1	7	nm
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This performance measure has been proposed to be discontinued as it is no longer relevant due to a change in Government policy.

Amendments to the Planning and Environment Act (1987) to enable the establishment of Development Assessment Committees (DACs) were made in September 2010. The Doncaster Hill DAC within the City of Manningham was established in October 2010. Following the November 2010 Election DACs are no longer a Government priority.

Development facilitation priority projects considered	number	na	13	50	81
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This performance measure has been proposed to be discontinued as it is no longer relevant due to a change in Government policy.

The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the Development Facilitation Unit ceasing operation at the end of 2010. In addition to this the number of projects that are considered is dependent on the number of requests for assistance received.

Timeliness

Authorisations completed in 15 days	per cent	80	80	80	79
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This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 measure 'Authorisations to prepare planning scheme amendments completed in seven days' to reflect Government's commitment to reducing delays in the planning system.

Community Development

Quantity

Projects funded through the Victorian Community Support Grants Program for the purpose of planning, community strengthening and infrastructure	number	na	58	90-100	93
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This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 measure 'Community Support Projects funded through the Community Support and Recreational sports package meet agreed project objectives' to reflect renewed funding for the Victorian Community Support Grants program through the Community Support and Recreational sports package.

The 2010-11 Expected Outcome is lower than the 2010-11 Target as individual grants amounts were larger than expected resulting in fewer grants approved.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	Target	
Community enterprises supported <i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011.</i>	number	na	10	10	6
Respect partnership projects funded <i>This performance measure has been proposed to be discontinued as it is no longer relevant due to a change in Government policy. The 2010-11 Expected Outcome is higher than the 2010-11 Target as the Target was set prior to the commencement of discussions with potential partners.</i>	number	na	6	5	nm
Transport connections initiatives supported <i>This measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 measure 'Coordination and implementation of actions within agreed performance targets: Transport Connections Initiatives' to reflect the continued management of the Transport Connections Initiatives and to ensure the program meets its objectives. The 2010-11 Expected Outcome is higher than the 2010-11 Target as a number of Transport Connections initiatives were disaggregated.</i>	number	na	34	32	nm

Indigenous Community and Cultural Development

Quality

Local Indigenous representation groups completed stage one of community plans <i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 measure 'Local Indigenous representation groups completed stage two of community plans'. The 2010-11 performance measure is no longer relevant as this activity was completed in 2010-11.</i>	per cent	na	100	100	80
Proportion of Indigenous community organisations receiving funding from multiple departments on a single funding agreement <i>This performance measure has been proposed to be discontinued as previous budgets did not allocate funding for the program beyond 30 June 2011. The 2010-11 Expected Outcome is lower than the 2010-11 Target due to the need for the development of a single IT platform to support single funding agreements across the Victorian Government.</i>	per cent	na	10	20	10

Veterans' Affairs

Timeliness

Commemorative and Education program: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement <i>This performance measure has been proposed to be discontinued as it is proposed to be consolidated with the 2010-11 measure 'Restoring Community War memorials grants: projects approved' into a new measure for 2011-12 called 'Restoring Community War memorials grants: projects approved by Anzac Day'.</i>	per cent	100	100	100	100
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Local Government

Quantity

Councils participating in practices to reduce administrative and regulatory burden to business in response to LGV's Reducing the Regulatory Burden initiative <i>This performance measure has been proposed to be discontinued as it is no longer relevant as the activity has been delivered in 2010-11.</i>	number	79	79	79	nm
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Funding paid to LGV to local government within agreed timeframes <i>This performance measure has been proposed to be discontinued as it is no longer relevant since funding agreements with local councils require funding to be paid within agreed timeframes. LGV will continue to ensure timely payments.</i>	per cent	100	100	100	100
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Sport and Recreation Development

Quantity

International teams/sports: sports visits facilitated <i>This performance measure has been proposed to be discontinued because it is no longer relevant as it relates to major events such as the Melbourne 2006 Commonwealth Games, 2007 FINA World Championships and 2010 UCI Road World Championships, which are not held every year.</i>	number	>100	160	100-200	157
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Quality

Completion of an approved business plan and ongoing operational and budget reports for each event <i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 measure 'Major events facilitated with a business plan, budget, branding and promotional activities'.</i>	per cent	100	100	100	100
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Government branding and promotion requirements undertaken at each event <i>This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 measure 'Major events facilitated with a business plan, budget, branding and promotional activities'.</i>	per cent	100	100	100	100
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Timeliness

Completion of Capital Works at the State Sports Centres Trust's Facilities <i>This performance measure has been proposed to be discontinued as the project is expected to be completed in 2010-11.</i>	date	na	qtr 4	qtr 4	nm
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Completion of pavilion and fields works and continuation of Lakeside Oval works at the State Sports Facility Project in Albert Park <i>This performance measure has been proposed to be discontinued as the pavilion and fields works is expected to be completed in 2010-11.</i>	date	na	qtr 4	qtr 4	nm
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Regional Infrastructure Development

Quantity

Regional Infrastructure Development Fund (RIDF) projects funded	number	na	20	0	129
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This performance measure has been proposed to be discontinued because it is no longer relevant as the RIDF has been replaced by the Regional Growth Fund. This measure has been proposed to be replaced by the 2011-12 performance measure 'Regional Infrastructure Projects Funded'.

The 2010-11 Target of zero reflected that the new appropriation for RIDF funding was not included in the output at the time of the budget. The 2010-11 Expected Outcome reflects activities during the year through budget subsequently provided.

Small town infrastructure projects funded	number	na	50	0	85
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This performance measure has been proposed to be discontinued as it is proposed to be consolidated with the 2011-12 performance measure 'Regional Infrastructure Projects Funded'.

The 2010-11 Target of zero reflected that the new appropriation for Sustainable Small Towns Development Fund (SSTDF) funding was not included in the output at the time of the budget. The 2010-11 Expected Outcome reflects activities during the year through budgets subsequently provided.

Quality

RIDF Committee recommendations accepted by Ministers	per cent	na	95	90	100
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This performance measure has been proposed to be discontinued as it is no longer relevant as the RIDF has been replaced by the Regional Growth Fund.

Timeliness

Advice to RIDF applicants- after receipt of applications	days	na	90	90	71
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This performance measure has been proposed to be discontinued as it is no longer relevant as the RIDF has been replaced by the Regional Growth Fund.

Regional Economic Development, Investment and Promotion

Quantity

Number of Regional Events, Economic Development, Investment and Promotion projects supported	number	na	85	85	nm
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This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 performance measure 'Economic development, service delivery and community capacity projects funded'.

Source: Department of Planning and Community Development

DEPARTMENT OF PREMIER AND CABINET

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Strategic Policy Advice and Projects					
<i>Quantity</i>					
Development of the <i>Growing Victoria Together</i> outcomes report for the public	number	na	0	1	1
<i>Due to the change in Government, a progress report on Growing Victoria Together has not been developed for the 2011-12 State Budget.</i>					
<i>Timeliness</i>					
Advice provided to government about the bushfire reconstruction and recovery process within agreed timelines	per cent	100	100	100	100
<i>The Victorian Bushfire Reconstruction and Recovery Authority is scheduled to close in June 2011. Responsibility for advice to government about the bushfire reconstruction and recovery process will be transferred to Regional Development Victoria.</i>					
Delivery of bushfire reconstruction and recovery projects within agreed timelines	per cent	85	41	85	71
<i>The Victorian Bushfire Reconstruction and Recovery Authority is scheduled to close in June 2011. The 2010-11 Expected Outcome is lower than the 2010-11 Target due to delays caused largely by adverse weather conditions and planning and environmental compliance issues.</i>					
Development of the <i>Growing Victoria Together</i> outcomes report within required timeframe	yes/no	na	no	yes	yes
<i>Due to the change in Government, a progress report on Growing Victoria Together has not been developed for the 2011-12 State Budget.</i>					

Source: Department of Premier and Cabinet

DEPARTMENT OF PRIMARY INDUSTRIES

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Primary Industries Policy					
<i>Quality</i>					
Enhanced Fishing Grants: program components meet agreed milestones for delivery	per cent	na	90	100	100
<i>This performance measure has been proposed to be discontinued, reflecting the cessation of funding for the program. A new fisheries performance measure 'Number of native salmonid fish stocked' will be introduced in line with new funding received for the 'Improving Recreational Fishing Opportunities in Regional Victoria' initiative. The lower 2010-11 Expected Outcome is due to the final 10 per cent delivery of on-ground works and final payments to contractors expected to occur in early 2011-12 due to contractual agreements.</i>					
<i>Timeliness</i>					
Completion of a 3D attributed geological model of the Gippsland Basin	per cent	na	100	100	nm
<i>This performance measure has been proposed to be discontinued as it is no longer relevant as the 3D attributed geological model of the Gippsland Basin is to be completed in 2010-11.</i>					
Strategic and Applied Scientific Research					
<i>Quantity</i>					
Area of the State for which first generation regional 3D geological models are available	per cent	na	100	100	80
<i>This performance measure has been proposed to be discontinued as the work program associated with this measure will be completed in 2010-11.</i>					
Regulation and Compliance					
<i>Quantity</i>					
Landholders complying with pest plant and animal control requirements under the <i>Catchment and Land Protection Act 1994</i> within agreed timeframes and in targeted areas	per cent	85	85	85	90
<i>This performance measure has been proposed to be discontinued as it is to be consolidated with the existing measure 'Properties inspected for invasive plant and animal priority species' which is a more meaningful indicator of activity undertaken by the department in regards to Invasive Plant and Animal priority species compliance programs. This performance measure has continually met its target in past years but is no longer meaningful as a standalone annual measure due to the impact of uncontrolled external factors on treatment timeframes and the high level of voluntary compliance by landholders.</i>					

Source: Department of Primary Industries

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Sustainable Water Management and Supply					
<i>Quantity</i>					
Unconfirmed water shares on the water register	per cent	<1	<2	<2	1.2
<i>This performance measure has been proposed to be discontinued as the project in relation to confirming water shares on the water register will be completed at the conclusion of 2010-11 with approximately 99 per cent of the water shares having their ownership confirmed.</i>					
Upgrade or construction of additional bore sites	number	na	50	50	81
<i>This performance measure has been proposed to be discontinued as the previous program of the State Observation Bore Network will conclude at the end of 2010-11. The Department is now focusing on the repair and replacement of the bore network in response to the late 2010 and early 2011 floods.</i>					
<i>Timeliness</i>					
Posting of the monthly water report to the Our Water Our Future website within agreed timeframes	per cent	100	100	100	100
<i>This performance measure has been proposed to be discontinued as the posting of the monthly water report to the Our Water Our Future website is currently reported within 'Water information products delivered for greater accountability in sustainable water resource management' performance measure.</i>					
Urban water reform policy projects completed within agreed timeframes	per cent	90	90	90	90
<i>This performance measure has been proposed to be discontinued due to the implementation of the Government's Living Melbourne/Living Victoria policy and the establishment of the associated Ministerial Advisory Council. After further water policy reform work is undertaken in 2011-12, the Department will include a relevant performance measure in the 2012-13 budget to better reflect Government priorities on water policy projects.</i>					
Water markets and regulatory reform policy projects completed within agreed timeframes	per cent	90	90	90	90
<i>This performance measure has been proposed to be discontinued due to the implementation of the Government's Living Melbourne/Living Victoria policy and the establishment of the associated Ministerial Advisory Council. After further water policy reform work is undertaken in 2011-12, the Department will include a relevant performance measure in the 2012-13 budget to better reflect Government priorities on water policy projects.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Public Land

Quality

Crown land reserves that have appointed delegated managers	per cent	90	90	90	90
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This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 performance measure of 'Publicly elected Committees of Management that have a current statutory appointment'. The 2011-12 performance measure measures the same activity as the 2010-11 performance measure, however it focuses on the work DSE undertakes to ensure that appointments of land managers are made once the current appointment period of three years has lapsed. It measures the sometimes difficult and/or challenging work required to engage the community to take up these roles in an unpaid capacity or to identify an alternative management regime.

Forests and Parks

Quantity

Parks managed by Parks Victoria, assessed as high priority for weeds and pest control	per cent	70	70	70	75
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This performance measure has been proposed to be discontinued as it is proposed to be replaced by the performance measure of 'Number of hectares treated to minimise the impact of pest plants, pest animals and overabundant native animals in parks managed by Parks Victoria'. The 2011-12 performance measure reflects the same activity as the 2010-11 performance measure, however it more clearly reflects the management activity and effectiveness of the weeds and pest programs.

Quality

Commercial timber harvesting operations consistent with timber release plans and wood utilisation plans	per cent	na	100	100	98
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This performance measure has been proposed to be discontinued as it is proposed to be replaced by the 2011-12 performance measure of 'Level of compliance with environmental regulatory framework for commercial timber operations as required by the Forest Audit Program'. The 2011-12 performance measure reflects the same activity as the 2010-11 performance measure, however whilst the 2010-11 measure related to VicForests, the 2011-12 measure focuses on the Department as an environmental regulator as directed by the timber industry strategy.

Land and Fire Management

Quantity

Community engagement plans developed and implemented	number	5	5	5	5
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This performance measure has been proposed to be discontinued as it is proposed to be replaced by the performance measure of 'Strategic engagement forums held'. The 2011-12 performance measure reports on the same activities as the 2010-11 performance measure, however while Community Engagement Plans are still developed each year, the Community Engagement function is now focussing on strategic engagement forums. These forums bring a range of stakeholders together to share perspectives and facilitate interaction, improving overall levels of understanding, trust and engagement within the community.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Environmental Policy and Climate Change

Quality

Greenhouse response actions managed and administered	per cent	100	95	95	95
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This performance measure has been proposed to be discontinued as whilst formal completion of the program was 30 June 2010, during 2010-11 some initiative programs were still being completed. This performance measure relates to the management and administration of the Our Environment Our Future Sustainability Action Statement.

Statutory Activities and Environment Protection

Quality

Compliance with statutory requirements, as a proportion of assessments of discharge licences and enforcement notices	per cent	87	87	87	80
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This performance measure has been proposed to be discontinued as it proposed to be replaced by the performance measure of 'Notices complied with by due date or escalation in line with Compliance and Enforcement Policy'. The 2011-12 performance measure is the same as the 2010-11 performance measure, however it better reflects EPA's risk based approach to compliance.

Source: Department of Sustainability and Environment

DEPARTMENT OF TRANSPORT

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Public Transport Safety and Regulation					
<i>Quantity</i>					
Annual bus safety mechanical inspections conducted	number	na	50	50	61
<i>This performance measure has been proposed to be discontinued as it is no longer relevant with the introduction of the Bus Safety Act 2009. New performance measures have been introduced based on the new Act.</i>					
Bus safety audits conducted in accordance with regulatory policy	per cent	na	100	100	100
<i>This performance measure has been proposed to be discontinued as it is no longer relevant with the introduction of the Bus Safety Act 2009. New performance measures have been introduced based on the new Act.</i>					
Transport Security and Emergency Management					
<i>Quantity</i>					
Leadership of, or contribution to, strategic security and emergency management coordination sessions and workshops	number	na	50	50	81
<i>This performance measure has been proposed to be discontinued as the combination of the other existing performance measures and new performance measures being introduced this year better reflects the key activities related to the achievement of the objectives of this output.</i>					
<i>The 2011-12 Target for this proposed discontinued measure is not applicable as the information previously provided by this measure will now be provided in newly developed and amalgamated measures.</i>					
Major infrastructure security and emergency management exercises coordinated by the Department of Transport (DOT) consistent with the required standards	number	na	1	1	1
<i>This performance measure has been proposed to be discontinued and replaced by the new performance measure 'Infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards' that combines both major and minor infrastructure security and emergency management exercises coordinated by DOT. The new performance measure reflects the output of both previous measures and simplifies the method of managing emergency management exercises coordinated by DOT.</i>					
Minor infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards	number	na	3	3	9
<i>This performance measure has been proposed to be discontinued and replaced by the new performance measure 'Infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards' that combines both major and minor infrastructure security and emergency management exercises coordinated by DOT. The new performance measure reflects the output of both previous measures and simplifies the method of managing emergency management exercises coordinated by DOT.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
<i>Timeliness</i>					
Marine pollution response action initiated within four hours of notification of an incident	per cent	na	100	100	100
<i>This performance measure has been proposed to be discontinued and replaced by the new performance measure 'All reported marine pollution response action initiated within one hour of notification of an incident'.</i>					
<i>The 2011-12 Target for this proposed discontinued measure is not applicable as an improved measure that will result in action being initiated within one hour of notification of an incident has been developed.</i>					

Specialist Transport Services

Quantity

Disability Discrimination Act (DDA) compliance for public transport infrastructure: metropolitan train station upgrades	number	na	2	2	nm
<i>This performance measure has been proposed to be discontinued as it is expected that no metropolitan train station upgrades will be completed in 2011-12. However, incremental improvements on components of DDA access at train stations will occur across the network in 2011-12.</i>					
Disability Discrimination Act (DDA) compliance for public transport infrastructure: regional train station upgrade	number	na	2	2	nm
<i>This performance measure has been proposed to be discontinued as it is expected that no regional train station upgrades will be completed in 2011-12. However, incremental improvements on components of DDA access at train stations will occur across the network in 2011-12.</i>					

Integrated and Sustainable Transport Development

Quantity

Carpooling program participants	number	na	na	36	10
<i>This performance measure has been proposed to be discontinued as the carpooling program will not continue in 2011-12.</i>					
<i>The carpooling program was under development and review in 2010-11.</i>					
Local Area Access Program grant funding committed within agreed timelines	per cent	na	100	100	100
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					

Quality

Carpooling program progressed within agreed scope or standards	per cent	na	na	100	100
<i>This performance measure has been proposed to be discontinued as the carpooling program will not continue in 2011-12.</i>					
<i>The carpooling program was under development and review in 2010-11.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
Local Area Access Program assessments, monitoring reports and payments undertaken according to grant agreements	per cent	na	100	100	100
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					
Timeliness					
Local Area Access Program activities completed within agreed timelines	per cent	na	100	100	100
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					
Low Emission Vehicles Program: All Electric Vehicle Trial grant agreements completed	date	na	qtr 1	qtr 1	nm
<i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>					
Public Bicycle Hire Scheme: all stations operational	date	na	qtr 1	qtr 1	nm
<i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>					
Public Transport Infrastructure Development					
Quantity					
Dandenong Rail Corridor – Westall Station and Stabling Upgrade	per cent	na	100	100	49
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					
Laverton Rail Upgrade	per cent	na	100	100	73
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					
Wodonga Rail Bypass	per cent	na	100	100	78
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					
Timeliness					
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade: completion of stabling	date	na	qtr 3	qtr 3	nm
<i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>					
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade: completion of third track	date	na	qtr 3	qtr 3	nm
<i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>					
Doncaster Area Rapid Transit (DART): construction works completed for bus stop upgrade works	date	na	qtr 3	qtr 2	nm
<i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>					
<i>The 2010-11 Expected Outcome differs to the 2010-11 Target due to rescheduling of road works at sites.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
Doncaster Area Rapid Transit (DART): construction works completed for two on road bus priority treatments <i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>	date	na	qtr 4	qtr 4	nm
Doncaster Area Rapid Transit (DART): start operations <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11. The 2010-11 Expected Outcome differs to the 2010-11 Target due to the early availability of buses.</i>	date	na	qtr 2	qtr 3	nm
Maryborough Rail Services: services commence <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 1	qtr 1	nm
Metrol Replacement: existing passenger information system (PRIDE) central computers replaced <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 2	qtr 2	nm
Metrol Replacement: Train Control and Monitoring System (TCMS) in new main control site installed <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 3	qtr 3	nm
Metropolitan Train Communications System replacement: system infrastructure installed <i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>	per cent	na	100	100	50
Procurement of 50 new trams – contract awarded <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 1	qtr 1	nm
Regional Rail Link: commence land acquisition process <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 2	qtr 2	nm
Regional Rail Link: tenders sought for first works package <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 1	qtr 2	nm
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport: completion of bus stop upgrade works <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11. The 2010-11 Expected Outcome differs to the 2010-11 Target due to rescheduling of road works at sites.</i>	date	na	qtr 3	qtr 2	nm
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport: services commence <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11. The 2010-11 Expected Outcome differs to the 2010-11 Target due to the early availability of buses.</i>	date	na	qtr 1	qtr 3	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
South Morang: commence construction early works <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 1	qtr 1	nm
South Morang: commence construction main works <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 2	qtr 3	nm
South Morang: completion of design <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 2	qtr 2	nm
Sunbury Electrification: commence early works <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 1	qtr 2	nm
Vigilance Control and Event Recording System (VICERS): commence installation on X'Trapolis fleet <i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i> <i>The commencement of VICERS installation on X'Trapolis trains is not expected till qtr 4 2010-11 due to additional time required to resolve industrial testing issues and the need to align the installation schedule with operational train fleet service requirements.</i>	date	na	qtr 4	qtr 2	na

Road Network Improvements

Timeliness

WestLink: investigations completed and planning documentation finalised <i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>	date	na	qtr 4	qtr 4	nm
WestLink: preferred route identified <i>This performance measure has been proposed to be discontinued as it has been completed in 2010-11.</i>	date	na	qtr 2	qtr 2	nm

Road Asset Management

Quality

Proportion of travel on smooth roads: metropolitan <i>This performance measure has been proposed to be discontinued and replaced by the new performance measure 'Proportion of distressed road pavements: metropolitan'. It has been replaced to more accurately reflect the measure of the actual condition of road pavement and the state of the network, and better supports the management of risks associated with sustaining the network and prioritising the work required.</i>	per cent	na	91	91	91
Proportion of travel on smooth roads: regional <i>This performance measure has been proposed to be discontinued and replaced by the new performance measure 'Proportion of distressed road pavements: regional'. It has been replaced to more accurately reflect the measure of the actual condition of road pavement and the state of the network, and better supports the management of risks associated with sustaining the network and prioritising the work required.</i>	per cent	na	93	93	93

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Freight, Logistics, Ports and Marine Development

Quantity

North East Rail Gauge Standardisation	per cent	na	100	100	70
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					

Timeliness

Major periodic maintenance works completed: country freight rail network	per cent	na	100	100	100
<i>This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.</i>					

Source: Department of Transport

DEPARTMENT OF TREASURY AND FINANCE

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Government Services					
<i>Quantity</i>					
Significant projects completed	number	5	10	13	17
<i>This performance measure has been proposed to be discontinued as it primarily relates to the implementation of major Information Technology projects across government, which is now the responsibility of CenITex.</i>					
<i>The 2010-11 Expected Outcome is lower than the 2010-2011 Target due to variances in the outputs annual workplan.</i>					
<i>Quality</i>					
Products and services meet service commitments	per cent	90	98	90	100
<i>This performance measure has been proposed to be discontinued as it is no longer relevant primarily due to the establishment of a new service delivery model for procurement.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the completion of work ahead of schedule.</i>					
Significant projects meet critical success factors	per cent	90	100	90	100
<i>This performance measure has been proposed to be discontinued as it primarily relates to the implementation of major Information Technology projects across Government, which is now the responsibility of CenITex.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the completion of work ahead of schedule.</i>					
<i>Timeliness</i>					
Significant projects delivered within agreed timelines	per cent	90	100	90	100
<i>This performance measure has been proposed to be discontinued as it primarily relates to the implementation of major Information Technology projects across Government, which is now the responsibility of CenITex.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to the completion of work ahead of schedule.</i>					

Source: Department of Treasury and Finance

PARLIAMENT

There are no proposed discontinued or substantially changed measures for Parliament or the Victorian Auditor-General's Office.

APPENDIX B – LOCAL GOVERNMENT FINANCIAL RELATIONS

This appendix provides an overview of the local government sector in Victoria and highlights the *2011-12 Budget* initiatives that impact on councils.

Local government is an essential tier of government in Australia, enshrined in the State's Constitution. Victoria has 79 councils providing a wide range of services. Many state government programs are either delivered by, or in partnership with, local government. In many cases, state government programs operate in a specific local government area, with in-kind support from and collaboration with, local government.

IMPROVING SERVICE DELIVERY TO LOCAL COMMUNITIES

The Government sees local councils as a key partner in delivering responsive and tailored services. This partnership will be enhanced by opening up better communication channels between the two levels of government and establishing greater clarity regarding their respective roles. This in turn will facilitate the delivery of services to local communities in a more coordinated and consultative manner.

A local government Ministerial-Mayors Advisory Panel is being established to consult with local governments and provide high level advice on the impact of state government decisions and legislation to ensure that unfunded responsibilities are not imposed on councils without consultation. In addition, an annual local government Ministerial forum involving all mayors and chief executive officers will provide a mechanism for consultation and sharing of ideas on key issues impacting on the local government sector.

Research and projects to address the impact of councils' asset management requirements on their overall financial viability are underway. These efforts promote the successful integration of asset management into service planning and resource allocation. Access to financial and asset management capacity and expertise by councils and regional councils is an important component of this work.

Local governments face significant challenges in managing infrastructure such as roads, bridges, drains and community buildings. A number of programs have been established to address this issue. They include the Regional Growth Fund which includes a \$100 million Local Government Infrastructure program to support a range of council initiatives and community assets. Forty rural councils will also be able to apply for a share of \$160 million of funding from the Country Roads and Bridges initiative over the next four years to ensure regional roads and bridges are renewed and maintained.

The Government will reform legislation to support local government elections. Legislation will be presented to Parliament to bring forward the date of council elections from November to October to allow incoming councillors to meet the budgeting and corporate planning timetable. Legislation will also be introduced to give the voters of the Greater Geelong City Council the opportunity to directly elect their Mayor for a four year term.

The Victorian Competition and Efficiency Commission's (VCEC) report into streamlining local government regulation identified opportunities to strengthen economic, financial and resource management at the local government level. The Government is committed to supporting councils through a continuous improvement approach. The Government is also considering other reform opportunities identified by VCEC, including harmonisation of building site requirements and enhanced state–local government consultation. The Government will adopt an approach that cuts red tape, undertakes careful analysis and consultation and evaluates the impact of regulations to reduce burden on local government and business.

CREATING LIVEABLE COMMUNITIES

The Government supports local government through the development and maintenance of local infrastructure and facilities. This includes funding under the Green Light Plan to achieve savings through energy efficiency. In addition, new grants will be introduced and a number of existing grants continued to assist councils in the construction of new or enhanced library facilities, delivery of community hubs, improvements to local sporting facilities and heritage protection.

Local government is also a key partner in the implementation of the State's planning policies which shape the future growth of Melbourne and Victoria's regional cities. A new outcomes based metropolitan planning strategy will be developed with the input of local governments to provide greater certainty and focus development in appropriate locations and at an appropriate scale. Revitalisation of metropolitan and regional activity areas also continues as a priority, including through investment in the Frankston Activities Area.

FUNDING SOURCES TO LOCAL GOVERNMENT IN VICTORIA

Victorian local governments spend around \$6.1 billion a year¹. This expenditure is equivalent to around 2 per cent of Victoria's gross state product in 2009-10. Councils fulfil vital responsibilities which include community services, local roads, waste management, recreation and cultural activities.

In 2009-10 around 69 per cent of local government recurrent revenue was obtained from rates and charges levied by councils. Around 7 per cent of council recurrent revenue was provided by the Victorian Grants Commission as financial assistance grants which include general purpose grants and local roads grants. Other Commonwealth and Victorian grants comprised approximately a further 9 per cent of ongoing revenue. The remaining 15 per cent of ongoing revenue comes from Maternal Child Health (MCH) and Home and Community Care program (HACC) payments as well as revenues from interest on bank deposits and rental income from assets owned by local government.

¹ *According to the most recent Victorian Grants Commission data for the 2009-10 year.*

The Government also provides land and payroll tax exemptions to local government, which benefit Victorian councils by more than \$260 million a year (refer to Tables 5.2 and 5.4 in Budget Paper No. 5).

Table B.1: Grants and transfers to local government

(\$ thousands)

	2010-11 Budget	2010-11 Revised	2011-12 Budget
Department of Business Innovation	42 866.2	17 902.3	1 517.3
Department of Education and Early Childhood Development ^(a)	481.0	481.0	491.2
Department of Health	..	..	..
Department of Human Services ^(b)	..	..	..
Department of Justice	1 060.0	5 970.4	11 688.4
Country Fire Authority	800.5	800.5	840.6
Department of Planning and Community Development	574 606.8	532 778.9	654 508.2
Department of Premier and Cabinet	10 510.0	10 510.0	7 792.1
Department of Primary Industries	6 256.2	6 906.2	6 348.2
Department of Sustainability and Environment	6 861.2	11 978.0	6 866.6
Parks Victoria	1 110.2	1 110.2	1 110.2
Catchment Management Authorities	765.0	31.7	755.5
Other Environment Agencies	28.0	..	..
Department of Transport	13 305.0	16 987.0	62 356.0
Department of Treasury and Finance	13 500.0	121 752.2	218 924.0
Total grants	672 150.1	727 208.4	973 198.4

Notes:

(a) Excludes funds provided to local government from the Maternal Child and Health Care program as this is for service delivery rather than provided as a grant.

(b) Excludes funds provided to local government from the Home and Community Care (HACC) program as this is for service delivery rather than provided as a grant.

As shown in Table B.1, grants and transfers to local governments are expected to increase from \$672 million in the 2010-11 Budget to \$973 million in the 2011-12 Budget. This is primarily due to increased funding to local government under the Natural Disaster Relief and Recovery Arrangements and a suite of new initiatives such as the Department of Transport's Country Roads and Bridges initiative.

The Department of Planning and Community Development (DPCD) provides the majority of funds to assist local government. Around 73 per cent are Commonwealth financial assistance grants, including road and general purpose grants that are passed on to local government.

Grants made to local government by DPCD varied from the original \$574.6 million in the 2010-11 Budget to a revised \$532.8 million. This variance is mainly due to the Commonwealth bringing forward payments for 2010-11 to June 2010 (2009-10 financial year). This is however, offset by the machinery of government transfer of Regional Development Victoria and the Regional Infrastructure Development Fund into DPCD. Grants and transfers are expected to increase to \$654.5 million in the 2011-12 Budget due to the machinery of government change as well as a number of new initiatives in the 2011-12 Budget including funding from the Regional Growth Fund.

The variance in payments by the Department of Business and Innovation (DBI) to local government is primarily the result of the machinery of government transfer of Regional Development Victoria to the DPCD and a number of programs for which funding ceases in 2010-11.

Grants made to local government by the Department of Justice are expected to increase in the *2011-12 Budget* from \$1.1 million in the *2010-11 Budget* to a revised estimate of \$6.0 million mainly due to funding provided for the Neighbourhood Safer Places initiative that formed part of the bushfire response. Funding is expected to increase to \$11.7 million in the *2011-12 Budget* due to the continuation of the Neighbourhood Safer Places funding, Community Crime Prevention Program – Community Safety Fund and Public Safety, which will provide local councils with grants to implement major security infrastructure systems.

Grants made to local government by the Department of Sustainability and Environment increased from \$6.8 million in the *2010-11 Budget* to a revised estimate of \$12 million. This variation is mainly due to an increase in projects that work with local government such as Pricing for Sustainability, Small Towns Water Quality Fund, and Weeds and Pests on Public Land.

Grants made to local government by the Department of Transport are expected to increase from \$13.3 million in the *2010-11 Budget* to \$62.4 million in the *2011-12 Budget* primarily due to the introduction of the Country roads and bridges initiative which provides funding to local councils.

Grants made to local government by the Department of Treasury and Finance have increased from \$13.5 million in the *2010-11 Budget* to a revised estimate of \$122 million due to additional funding being provided to local councils under the Natural Disaster Relief and Recovery Arrangements. Funding is principally to reimburse for expenses incurred by local government to restore access and services to affected communities, and to repair pothole and road pavements on sections of the arterial road network damaged by flood waters and storms. Although this funding clearly represents an exceptional situation brought about by the floods, the increase in grant payments is expected to remain high into the *2011-12 Budget* as flood repair work continues.

Community Support Fund

The Government funds a range of initiatives through the Community Support Fund (CSF), many of which are delivered by local government. These funds are in addition to those specified in Table B.1 outlining Grants and Transfers to Local Government, noting that funding to local government can not always be estimated until grant programs are complete.

During 2010-11, local governments received funding from a number of government programs which were funded from the CSF. This included the Victorian Community Support Grants program which is administered by the DPCD and which provided grants towards community infrastructure and community participation activities. Some examples of funded projects delivered by local government include:

- funding of \$150 000 to Pyrenees Shire Council as part of a \$575 000 project to establish a Community Resource Centre in Avoca. This project will enable activities such as formal and informal adult education classes, self help groups, community meetings, social interaction, cultural and community activities. The broader project will also refurbish the library and information centre;

- funding of \$663 000 to Mornington Peninsula Shire Council as part of a \$2.08 million project to construct a new Rosebud West Family and Children’s Hub. The new community facility will deliver integrated and joined-up service delivery as well as a variety of meeting spaces and learning areas;
- funding of \$148 000 to the City of Casey as part of a \$978 000 project for the Berwick Springs Park Pavilion and Community Room. The project will establish a community room which includes a new multi purpose space to be utilised by a range of groups in this growing community; and
- funding of \$250 000 to Corangamite Shire Council as part of a \$426 000 project to support community planning in Corangamite Shire. The project will support community members to initiate township improvements to assist their economies, resilience, prosperity and capacity to drive change.

Flood and natural disaster response

The Department of Treasury and Finance administers the Natural Disaster Relief and Recovery Arrangements (NDRRA), which provide financial assistance to councils affected by natural disasters, such as bushfires, floods and severe storms. This funding is largely used to reimburse costs incurred by local councils in emergency protection and asset restoration works, paying clean up and recovery grants to small business, primary producers and not-for-profit organisations and personal hardship and distress grants to individuals and households.

Actual expenditure fluctuates each year depending on the number and magnitude of natural disasters that have occurred and the funding needs of councils.

2011-12 BUDGET INITIATIVES

This section outlines the key *2011-12 Budget* initiatives by department that will be undertaken in partnership with local government. This section includes initiatives where local government is the recipient of grants and transfers and other initiatives which broadly impact on local government. Funding details for each of these initiatives are provided in Chapters 1 and 2 of this budget paper.

Department of Education and Early Childhood Development

Local governments enter into joint use agreements with schools to contribute to the building of new schools and school facilities (such as libraries and sports facilities) to enable broader use by the community. In addition, many local governments plan, provide or facilitate kindergarten and child care services. The Department of Education and Early Childhood Development’s *2011-12 Budget* initiatives that affect local government are:

- Children’s facilities capital program; and
- Small rural kindergartens.

Department of Health

The Department of Health partners with local government in delivering Home and Community Services and assists in delivering public health services including immunisation and health education programs. The Department of Health's *2011-12 Budget* initiatives that affect local government are:

- Participation for culturally and linguistically diverse (CALD) seniors; and
- Same sex attracted and gender questioning youth suicide prevention initiative.

Department of Human Services

The Department of Human Services partners with local government in a range of areas including disability services. The Department also works with local government to promote a number of community programs such as youth foundations. The Department of Human Services' *2011-12 Budget* initiatives that affect local government are:

- Intensive ante and post-natal support;
- Work and learning centres;
- Creating modernised and inclusive neighbourhood houses;
- Men's Sheds program; and
- Youth Foundations Victoria.

Department of Justice

The Department of Justice works with local government across a range of programs including emergency management capability, improving community safety and protecting consumers.

The Department provides funding to local government for volunteer units of the Victoria State Emergency Service and assists with emergency planning. The Country Fire Authority and local government work closely to provide fire prevention and mitigation programs that reflect local needs.

The Department assists with local community safety programs including graffiti removal and prevention and Consumer Affairs Victoria coordinates the delivery of some activities such as inspections and compliance monitoring with local government.

The Department of Justice *2011-12 Budget* initiatives that affect local government are:

- Victoria State Emergency Service Command and Control Operational Capability;
- Community Crime Prevention Program – Community Safety Fund and Public Infrastructure Safety Fund;
- Graffiti prevention and removal strategy;
- Removing Graffiti – a zero tolerance approach; and
- Community fire drill pilot program.

Department of Planning and Community Development

The Department of Planning and Community Development provides a range of grants to local government for libraries, sporting and community assets and provides support for planning. The Department operates programs across Victoria and provides in kind and collaborative support to these programs. The Department of Planning and Community Development's *2011-12 Budget* initiatives that affect local government are:

- Regional Growth Fund;
- Green Light Plan to save money and cut emissions;
- Minor sport and recreation grants;
- Public libraries capital works program;
- Revitalising Victoria's heritage;
- Changing Places Program; and
- Community Support and Recreational Package.

Department of Premier and Cabinet

The Department of Premier and Cabinet works with local government at various levels, including through Arts Victoria. The Department of Premier and Cabinet's *2010-11 Budget* initiatives that affect local government are:

- multicultural governance: Settlement Coordination Unit; and
- Victorian sculpture grants.

Department of Primary Industries

The Department of Primary Industries *2011-12 Budget* works in partnership with local government across a range of programs including removal of weeds and pests on roadsides, a range of strategic investments to make improvements to boat ramps, and fishing tables to improve recreational fishing experiences in Victoria.

The Department of Primary Industries initiatives that affect local government are:

- management of weeds and pests to protect environmental values on private land in conjunction with the Department of Sustainability and Environment;
- enhanced recreational fishing opportunities; and
- continuation of the Responsible Pet Ownership program.

Department of Sustainability and Environment

Many of the Department of Sustainability and Environment's programs are jointly managed and delivered by local government. In addition, the Department provides a range of materials and information to help assist local government in undertaking its responsibilities, for example, building environmental sustainability through Victoria's Environmental Sustainability Framework.

The Department of Sustainability and Environment's *2011-12 Budget* initiatives that affect local government are:

- Restoring funds for Landcare support;
- Protection of beaches and foreshores – beach renourishment in Port Phillip Bay;
- Management of weeds and pests to protect environmental values on public land;
- Leading the Way – Liveable Victoria Fund – funding for communities to adopt integrated water cycle management; and
- Community Green Fund grants program.

Department of Transport

The Department of Transport, as the provider of essential public transport, roads and ports infrastructure in Victoria, works closely with local government to deliver the broad range of infrastructure initiatives that benefit Victorian communities. Local government contributes to the Department's activities by receiving funding, delivering projects, providing in kind support and consulting with the State. The Department of Transport's *2011-12 Budget* initiatives that affect local government are:

- Country roads and bridges initiative;
- Fixing country level crossings, including Warragul station precinct; and
- Opening unused railway station buildings to community and sporting groups.

Flood response

There are a range of *2011-12 Budget* initiatives relating to the floods which transcend departmental boundaries and are managed on a government wide basis and affect local government:

- Regional recovery coordination (DHS);
- Psychosocial support package (DHS);
- Disease control (DH);
- Community Infrastructure Fund (DPCD and DSE);
- Assistance to early childhood providers and families (DEECD);
- Local government cleanup fund (DPCD);
- Community recovery fund (DPCD); and
- Flood recovery officers (DPCD).

ABBREVIATIONS AND ACRONYMS

AAS	Australian Accounting Standard
AASB	Australian Accounting Standards Board
ABS	Australian Bureau of Statistics
ACAP	Aged Care Assessment Program
AEMO	Australian Energy Market Operator
ASEAN	Association of Southeast Asian Nations
ATNAB	Addition to Net Asset Base
AuSSIVic	Australian Sustainable Schools Initiative Victoria
BRC	Biosciences Research Centre
CACP	Community Aged Care Packages
CALD	Culturally and Linguistically Diverse
CBD	Central business district
CFA	Country Fire Authority
CGC	Commonwealth Grants Commission
CML	CityLink Melbourne Limited
COAG	Council of Australian Governments
CPI	Consumer Price Index
CSF	Community Support Fund
DBI	Department of Business and Innovation
DEECD	Department of Education and Early Childhood Development
DH	Department of Health
DHS	Department of Human Services
DPC	Department of Premier and Cabinet
DPCD	Department of Planning and Community Development
DPI	Department of Primary Industries
DSE	Department of Sustainability and Environment
DTF	Department of Treasury and Finance
EACH	Extended Aged Care at Home
EACHD	Extended Aged Care at Home Dementia
ECIRS	Exceptional Circumstances Interest Rate Subsidy
EGM	Electronic Gaming Machines
ESSS	Emergency Services and State Super
ESTA	Emergency Services Telecommunications Authority

FAL	Financial accommodation levy
FIRS	Federal Interstate Registration Scheme
FMA	<i>Financial Management Act 1994</i>
FOI	Freedom of Information
FRS	Financial Reporting Standard
GAIC	Growth Areas Infrastructure Contribution
GFS	Government Finance Statistics
GLBTI	Gay, lesbian, bisexual, transgender and intersex
GP	General Practitioner
GSP	Gross state product
GST	Goods and services tax
HACC	Home and Community Care
HAF	Housing Affordability Fund
HFE	Horizontal fiscal equalisation
HIV	Human immunodeficiency virus
IBAC	Independent Broad-based Anti-corruption Commission
ICT	Information and communications technology
IMF	International Monetary Fund
IT	Information technology
ITE	Income tax equivalent
LCA	Loan Council Allocation
MCH	Maternal Child Health
MICA	Mobile Intensive Care Ambulance
MYEFO	<i>Mid-Year Economic and Fiscal Outlook 2010-11</i>
NDRRA	National Disaster Relief and Recovery Arrangements
NECA	National Electricity Code Administrator
NFPS	Non-financial public sector
NP	National Partnerships
NPAPH	National Partnership Agreement on Preventative Health
NSW	New South Wales
NVIRP	Northern Victoria Irrigation Renewal Project
OVGA	Office of the Victorian Government Architect
PAEC	Public Accounts and Estimates Committee
PEBU	<i>Pre-Election Budget Update</i>
PFC	Public financial corporation
PNFC	Public non-financial corporations
PPP	Public private partnership
PPRR	Preparation, prevention, response and recovery

RASV	Royal Agricultural Society of Victoria
RBA	Reserve Bank of Australia
RCH	Royal Children's Hospital
RCHF	Royal Children's Hospital Foundation
RFC	Rural Finance Corporation
RRL	Regional Rail Link
S&P	Standard & Poor's
SECV	State Electricity Commission of Victoria
SPP	Specific purpose payments
TAC	Transport Accident Commission
TAFE	Technical and Further Education
TCV	Treasury Corporation of Victoria
TEI	Total estimated investment
TIML	Transurban Infrastructure Melbourne Limited
UPF	Uniform Presentation Framework
US	United States of America
VAGO	Victorian Auditor-General's Office
VCA	Victorian College of the Arts
VCEC	Victorian Competition and Efficiency Commission
VCGLR	Victorian Commission for Gambling and Liquor Regulation
VICSES	Victorian State and Emergency Service
VicTrack	Victorian Rail Track
VLIL	Victoria – Leader in Learning
VMIA	Victorian Managed Insurance Authority
VPS	Victorian Public Service
VPTDA	Victorian Public Transport Development Authority
VRGF	Victorian Responsible Gambling Foundation
VWA	Victorian WorkCover Authority
YACVic	Youth Affairs Council of Victoria
YMCA	Young Men's Christian Association

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

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