



# 2005-06 Service Delivery

Budget Paper No. 3  
Presented by the Honourable John Brumby MP  
Treasurer of the State of Victoria  
on the occasion of the Budget 2005-06

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**2005-06**



Presented by

**The Honourable John Brumby, M.P.**

Treasurer of the State of Victoria

for the information of Honourable Members

**Budget Paper No. 3**



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# INTRODUCTION

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Budget Paper No. 3, *Service Delivery*, provides the link between the Government's key priorities and outcomes (as outlined in Budget Paper No. 2, *Strategy and Outlook*), and the outputs delivered by individual government departments.

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

## **Chapter 1 – Service and Budget Initiatives**

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

## **Chapter 2 – Departmental Output Statements**

Chapter 2 outlines the relationship between departmental outputs, budget priorities and key government outcomes to be achieved.

Included in each departmental output statement is a set of tables that list the outputs, and contain performance measures and targets for quantity, quality, timeliness and cost for each output to be produced by departments in 2005-06. These tables also include, wherever possible, 2003-04 actual, 2004-05 target and 2004-05 expected outcome results for these performance measures.

The cost measure for each output is the total output cost and includes state appropriation revenue, as well as funding from other sources. Output costs for 2003-04 and 2004-05 have been prepared on a generally accepted accounting practices (GAAP) basis whilst 2005-06 output cost has been prepared on an Australian equivalents to International Financial Reporting Standards (A-IFRS) basis.

Adjustments have been made to the 2004-05 Budget figures, mainly relating to the inclusion of actual carryover amounts from 2003-04 (replacing the estimated departmental carryovers incorporated in the 2004-05 Budget), and other known adjustments in 2004-05 (e.g. temporary advances, supplementary funding and transfers of funds between assets and outputs).

## **Chapter 3 – Election Commitments: Implementation Report Card**

This chapter summarises the implementation of the Government's election commitments under *Labor's Financial Statement 2002*.

### **Appendix A – Output, Asset Investment and Revenue Initiatives**

Appendix A contains summary descriptions and detailed tables for all new outputs, asset investments, revenue and savings initiatives, announced since the 2004-05 Budget, including those announced in the *2004-05 Budget Update* and in the 2005-06 Budget.

### **Appendix B – *Growing Victoria Together* Progress Report**

Launched in 2001-02, *Growing Victoria Together* sets out the Government's vision for the future, and reflects a balance between the Government's economic, social and environmental responsibilities. A refreshed edition of *Growing Victoria Together* was released in March 2005. Appendix B contains the Government's third report, detailing progress towards the goals outlined in *Growing Victoria Together*.

### **Appendix C – Discontinued Outputs and/or Measures**

Appendix C contains details of those previously published outputs and performance measures that have been discontinued in 2005-06.



## CHAPTER 1 – SERVICE AND BUDGET INITIATIVES

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- The 2005-06 Budget maintains the Government’s national leadership in the critical areas of investment in infrastructure and taxation reform, while delivering a breakthrough social policy package, *A Fairer Victoria – Creating Opportunity and Addressing Disadvantage (A Fairer Victoria)*, to reduce disadvantage and boost opportunity and prosperity across Victoria.
- The Government continues to build a more competitive and innovative Victorian economy that is attractive to investors. The budget includes substantial further cuts in the costs of doing business in Victoria, delivering additional land tax relief worth \$823 million over five years, abolishing rental business duty at a cost of \$65 million a year and providing a further 10 per cent reduction in average WorkCover premiums, saving Victorian businesses an additional \$170 million each year.
- The Government continues to deliver the largest infrastructure program in Victoria’s history, with the budget committing a record \$3 billion spend in 2005-06 towards building new hospitals, schools and police stations, upgrading Victoria’s road and rail networks and delivering major new landmark projects.
- The budget continues the Government’s high levels of investment in rebuilding Victoria’s health system, creating a world-class education and training system and improving vital public and community services. The budget also includes significant new initiatives to assist Victorian families.
- Other initiatives in the 2005-06 Budget include:
  - \$419 million TEI to upgrade hospitals, health and aged care facilities across the State and commence the redevelopment of the Royal Children’s Hospital, and \$578 million over five years to boost the capacity of Victoria’s hospitals to treat more patients;
  - \$553 million over four years in output funding and \$323 million TEI to create new opportunities for all young Victorians to receive a world-class education and develop the skills they need for the future, including building and upgrading schools across Victoria, providing additional support for disadvantaged students and needy schools, and connecting all Victorian government schools to broadband;

- \$290 million over five years and \$158 million TEI to maintain Victoria’s status as Australia’s safest state by building new and replacement police stations throughout Victoria, tackling organised and major crime, increasing the effectiveness of Victoria’s courts and introducing initiatives to break the cycle of re-offending;
- \$660 million TEI for transport related infrastructure for continuing to upgrade Victoria’s road networks, rail services and public transport system;
- \$323 million over four years and \$147 million TEI to protect Victoria’s environment, including upgrading assets in national and state parks and undertaking projects to promote the sustainable management and use of water resources; and
- \$120 million over four years and \$52 million TEI to drive the growth of thriving, innovative industries, build a highly-skilled workforce and attract higher levels of investment in Victoria, as well as \$300 million TEI for the relocation and redevelopment of the Melbourne Wholesale Markets.

## **GROWING VICTORIA TOGETHER**

*Growing Victoria Together* is a ten-year vision that articulates what is important to Victorians and the priorities the Government has set to make Victoria a stronger, more caring and innovative State. When *Growing Victoria Together* was launched, it was recognised that the framework would need to continue to develop to ensure that it was responsive to community concerns. Throughout the course of 2004, a consultation process involving Ministers, departments and community groups produced a refreshed set of goals and measures for the next decade and beyond and strengthened the Government’s vision for Victoria.

The Government’s vision for Victoria is:

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

To achieve this vision, government planning and decision making is framed towards achieving the following goals:

1. more quality jobs and thriving, innovative industries across Victoria;
2. growing and linking all of Victoria;
3. high quality, accessible health and community services;
4. high quality education and training for lifelong learning;

5. protecting the environment for future generations;
6. efficient use of natural resources;
7. building friendly, confident and safe communities;
8. a fairer society that reduces disadvantage and respects diversity;
9. greater public participation and more accountable government; and
10. sound financial management.

Since coming to office, the Government has focused on giving all Victorians access to high quality education and health services, the chance to develop skills and find meaningful work, and the opportunity to live, work and raise a family in safe and friendly communities. A significant number of nurses, teachers and police have been employed and new hospitals, schools and police stations have been built. New funds have been invested in disability services, children's services, housing, public transport, aged care and neighbourhood renewal to ensure each and every person has a fair opportunity to participate in, and contribute to, the social and economic life of the community.

By recognising that a strong economy is essential to raising living standards and reducing disadvantage, the Government has made considerable progress towards making the *Growing Victoria Together* vision a reality. As outlined in Budget Paper No. 2, Chapter 1, *Financial Policy Objectives and Strategy*, the 2005-06 Budget further demonstrates the Government's ongoing commitment to sound financial management. This builds on the Government's previous record of investment in the drivers of a modern and flexible economy, including improving physical infrastructure, boosting research and development, and implementing tax cuts to ensure Victoria retains its competitive advantage.

Initiatives to address disadvantage are a key focus of the 2005-06 Budget. These initiatives were detailed in *A Fairer Victoria*, released in April 2005, which strengthens the Government's approach to reducing disadvantage, strengthening communities and improving opportunities for all Victorians to fully participate in the State's economic and social life. For a complete list of initiatives, including those funded outside the 2005-06 Budget, refer to *A Fairer Victoria*.

This chapter details the priorities the Government has set for the 2005-06 Budget that will help achieve the Government's long-term vision as outlined in *Growing Victoria Together*.

This chapter also summarises the Government's key achievements to date as it continues to deliver on its commitments. Chapter 3, *Election Commitments: Implementation Report Card*, summarises the implementation of the Government's election commitments under *Labor's Financial Statement 2002*. Appendix B, *Growing Victoria Together Progress Report*, provides the Government's third report detailing progress towards the goals outlined in *Growing Victoria Together*.

## **A FAIRER VICTORIA – CREATING OPPORTUNITY AND ADDRESSING DISADVANTAGE**

Several factors influence the nature, extent and distribution of disadvantage in Victoria. Key initiatives in this budget delivered under the five key areas that target the factors of disadvantage and form the basis of *A Fairer Victoria* and are discussed in detail in the following section.

### **Access to universal services**

#### *Giving children the best start in life*

Providing opportunities for the best intellectual and emotional development in the early years is fundamental to ensuring that young Victorians continue to have improved health, learning, well-being and life chances. Since 2003, the Government has invested an extra \$265 million in caring for children.

New initiatives include \$102 million over four years for *Putting Children First*, which will fund long-day care centres in kindergartens, increase kindergarten subsidies, and expand early intervention childhood services, family support innovation projects and tackle poor health of Indigenous children.

#### *Getting young people back on track*

Some Victorians continue to have limited school and training opportunities, which can affect their chances in later life. Research indicates that completion of year 12 or its equivalent is associated with better health and higher income later in life.

New initiatives in the 2005-06 Budget include:

- \$1.1 million over two years to extend the implementation of a program designed to reduce offending and violence by young people not in custody aged 12 to 15 who are excluded from, or not attending, school;
- \$1.9 million over two years to expand the availability of the *It's Not OK To Be Away* kit to schools across the State and provide additional support to schools in the development of truancy reduction strategies;
- \$15 million total estimated investment (TEI) to refurbish and replace existing residential facilities that provide residential services for children removed from their families or primary carers; and
- \$25 million over four years to implement the Government's commitment to increase the age jurisdiction of the Criminal Division of the Children's Court from 17 to 18 years. This initiative includes diversionary, rehabilitative and support services to additional young people entering the juvenile justice system.

### *Responding to family violence more effectively*

The 2005-06 Budget provides \$35 million over four years to deliver a new approach to family violence services in Victoria. The approach will focus on a faster response to incidents, 24-hour referral and support, improved case management and the provision of new emergency and longer-term accommodation options for women and children to help stabilise families. These initiatives will result in a consistent approach in the provision of services, irrespective of the agency with which an individual first makes contact or which agencies deliver services. These measures will support the prevention of family violence and a reduction in the incidence of family violence over the longer term.

### *Helping older Victorians stay independent*

As people get older, they need more assistance from medical and health services. Over the past five years, significant improvements have been made to services for older Victorians, with hospitals and health care services playing a stronger role in ensuring that older people are able to live independently for as long as possible. New initiatives in this budget include:

- \$36 million over four years for the Home and Community Care (HACC) program. The program is designed to support people whose capacity for independent living is at risk, or who are at risk of premature or inappropriate admission to long-term residential care. HACC comprises a range of community-based nursing, allied health, and other in-home support services to enable frail older people and younger people with disabilities to maintain their independence in the community;
- \$12 million over four years to improve access to services for disadvantaged Victorians aged 60 years or over. This initiative extends the operation of the *Personal Alert Victoria* monitored alarm service, improves access to eye-care services and increases the provision of subsidised dentures, ensuring that independent living is better supported and the delivery of timely, inexpensive healthcare for seniors is improved; and
- a full land tax exemption for aged care facilities and supported residential services backdated to 1 January 2004 at a cost of \$30 million over five years. This measure will reduce a cost burden on the industry and ensure the future viability of these services for a disadvantaged sector of the community. The exemption will be provided in such a way as to ensure that the benefits of this concession flow through to the users of these facilities.

## Reducing barriers to opportunity

### *Providing fairer access to services*

In 2003-04, 65 per cent of the refugee and humanitarian arrivals in Victoria came from African countries, and this is expected to increase in the future. While the Victorian Government currently provides significant support to newly-arrived refugees through funding ethno-specific and mainstream services, community-based organisations have indicated that African refugee communities in particular lack adequate support to assist in their successful settlement in Victoria.

To meet this concern, \$4.7 million over four years is provided for targeted support to Victoria's recently-arrived refugees and humanitarian entrants, primarily from Africa. The initiative will remove barriers to opportunities for refugee and humanitarian entrant communities in high need areas, and provide support to access existing services.

In addition to this \$0.5 million will fund the continuation of the *Victorian Rural and Regional Access to the Arts Program*, which provides year 9 students from regional and rural Victoria the opportunity to travel to Melbourne and visit the Victorian Arts Centre and other cultural institutions.

### *Boosting access to affordable housing*

Access to affordable housing has a positive impact in addressing related areas of disadvantage, such as family breakdown and poor educational achievement. In the 2005-06 Budget:

- \$50 million is provided over five years for affordable housing to acquire new social housing stock managed by Housing Associations and other strategic partnership arrangements. Priority will be given to areas where affordable housing is most needed;
- a full land tax exemption will be provided to reduce the cost burden faced by providers of private rooming houses (similar to that for aged care facilities and supported residential services). This measure will cost \$9.0 million over five years and is in addition to the land tax exemption for privately owned caravan parks, which was announced in December 2004, at a cost of \$15 million over the same period; and
- \$207 million will be spent on the continuation of the *First Home Bonus* until 30 June 2007. This budget initiative was announced in the 2004-05 Budget but was only to be provided until 30 June 2005. This measure has been extremely successful in encouraging first homebuyers into the housing market which is evidenced by the growing number of first homebuyers as a proportion of total homebuyers. Since the introduction of the Bonus, Victoria has the highest proportion of first homebuyers to total homebuyers, compared to any other state. The Victorian Government will continue to provide a \$5 000 *First Home Bonus*

until 31 December 2005. From 1 January 2006, the *First Home Bonus* will be set at \$3 000 until 30 June 2007. When the Bonus is combined with the First Home Owners Grant, total assistance funded by the Victorian Government will be \$12 000 until December 2005 and \$10 000 until June 2007.

### *Improving access to justice*

Disadvantaged groups face significant barriers in accessing justice. For disadvantaged Victorians, access to the civil justice system is often simply not affordable. Within the justice system, many people also need legal advice and assistance to resolve issues without going to court. Others require better access to information to resolve disputes without necessarily calling in professional assistance. New initiatives to support better access to the justice system include:

- \$15 million over four years and \$9.0 million TEI to establish a Neighbourhood Justice Centre in inner Melbourne. The Centre will incorporate a one stop multi-jurisdictional court and offer a range of on-site services to benefit victims, offenders, civil litigants and the local community. Its operations will be based around partnerships between the court, local and state government, service providers, schools, local traders and community groups to address the level of local disadvantage, reduce local crime, reduce re-offending, and increase civic participation and community renewal; and
- \$23 million over four years for the Breaking the Cycle of Re-offending program. This includes the Court Intervention Program to reform court processes to better respond to defendants with multiple and complex problems at Melbourne, Sunshine and Moe Magistrates' Courts. The program is focused on early intervention and diversion to reduce re-offending via targeted intervention, priority access to treatment and support services, case management where appropriate, and consistent data collection and evaluation. This funding also provides for the continuation of the Drug Court at Dandenong.

Disadvantaged groups are also more affected by crime and violence, with a small number of offenders committing a disproportionate number of crimes. This pattern also applies to victims of crime. Early intervention and prevention programs aim to more effectively target those within the community that are most at risk of offending. Initiatives in the 2005-06 Budget include:

- \$18 million over four years and \$7.2 million TEI for a number of priority initiatives to reduce women's imprisonment and re-offending by targeting the key drivers of re-offending. These initiatives include an additional 12 transitional housing properties for women on bail, child care and transport subsidies, specialist sexual assault counselling, advocacy and support services for women prisoners, and an employment pilot program for women offenders; and

- \$8.9 million over four years to alleviate the adverse social impacts of civil injustice on disadvantaged members of the Victorian community by improving access to information, advice and assistance. This will be achieved through the establishment of new community legal centres; a new early resolution civil advocacy program in existing community legal centres; and two community mediation pilots to resolve disputes using alternative dispute resolution techniques.

## **Support for disadvantaged groups**

### *Building a new partnership with Indigenous Victorians*

Compared with other Victorians, Indigenous people experience lower life expectancy, much higher rates of unemployment, lower rates of educational attainment, higher rates of illness, and a much higher likelihood of imprisonment. The Government has directed additional investment towards reducing the high levels of disadvantage experienced by Indigenous Victorians, including the development of a new family violence strategy, the introduction of the Aboriginal Justice Agreement, and exploring new ways of working in partnership with Indigenous communities. The 2005-06 Budget continues the Government's commitment to Indigenous communities and provides funding of:

- \$3.2 million over four years for the Lake Tyers Community Renewal Program that establishes a whole-of-government response to reduce social and economic disadvantage in the Lake Tyers Indigenous community. The initiatives will focus on building pride and community participation, improving the community governance arrangements, enhancing the physical environment, lifting employment, enhancing learning and local economic activity, improving personal safety and reducing crime, promoting health and wellbeing and increasing access to government services; and
- \$7.1 million over four years as part of *Hospital Futures* to tackle disproportionate levels of chronic illness affecting Indigenous Victorians. Deaths from respiratory disorders are four times more common for Indigenous people while rates of heart disease and diabetes are between two and four times higher. Specialist Indigenous health workers will work with larger Indigenous communities to improve access to chronic disease teams and reduce hospital admissions.

The Victorian Government acknowledges the serious and negative impact of the historical separation of Indigenous children from their families. To respond to this, the Government provided funding of \$2.1 million between 2002 and 2005 to establish the Stolen Generations Organisation to assist those affected by this past practice. This initiative will continue through additional funding of \$5.1 million over four years for the Stolen Generations Organisation to continue to improve access to



records for members of the stolen generations and their families. In addition, the Organisation will deliver advocacy and advice, counselling and case management, group self-help programs and community education.

The Victorian Government is committed to reconciliation with Indigenous Victorians and acknowledges that the past dispossession of Indigenous land has contributed to a range of problems for Indigenous Victorians. Addressing this is an important step in the reconciliation process and assisting Indigenous Victorians to achieve economic, cultural and social independence. The 2005-06 Budget provides:

- \$4.5 million TEI over three years to assist Indigenous communities to identify, secure, develop and manage land-based initiatives to meet economic, cultural, social and environmental needs. A key focus of this initiative will be developing the tourism potential of selected indigenous sites and building on existing tourism infrastructure. Works to be undertaken at selected locations include the construction of cultural and interpretation centres and the installation of security systems to help safeguard irreplaceable sites; and
- \$5.1 million over three years to support Indigenous land initiatives by providing training, land management and business planning assistance to support economic independence and promote employment in Indigenous communities to achieve broader socio-economic, health and wellbeing outcomes.

### *Creating new opportunities for people with disabilities*

People with a disability and their carers are among the most disadvantaged groups in Victoria. To tackle this inequality, the Government is rebuilding disability support services and has increased funding by 73 per cent since 1999-2000 to \$988 million. The 2005-06 Budget provides:

- \$61 million over four years to continue to reform Victoria's disability services by emphasising individual choice, carer support and early intervention assistance to assist people with a disability to live independently in the community;
- \$40 million TEI funding for the refurbishment of 20 shared supported accommodation facilities and construction of 27 replacement facilities. This initiative will form stage one of a long-term asset renewal program to improve the quality and standard of shared supported accommodation facilities for people with a disability across Victoria; and
- \$8.3 million is provided for the Office of the Public Advocate to enable it to meet the growth in demand for its advice, investigations and advocacy services. Funding of \$0.4 million TEI is also provided to purchase a case management system replacement, additional premises fit-out and information technology hardware replacement.

## *Increasing support for mental health services*

The Government is building core services and reforming Victoria's mental health system by shifting its focus to early intervention and relapse prevention. Initiatives supporting the Government's reform agenda to reduce disadvantage for those experiencing poor mental health include:

- \$70 million over four years to continue the strategic reform of Victoria's mental health system. The focus of the mental health system on early intervention will be strengthened, and new preventative measures will provide care to clients in more appropriate community-based settings. Funding is provided for new early psychosis and conduct disorder programs, psychiatric disability rehabilitation and support services for an additional 740 clients, and clinical community services for an additional 790 clients. Access to inpatient services will also be enhanced through additional mental health beds. Additional funding of \$54 million over four years is also provided for the provision of inpatient mental health services as part of the *Hospital Futures* initiative; and
- \$56 million TEI for the redevelopment and expansion of mental health facilities across the State, including facilities at the Austin and Alfred Hospital, and in the Eastern Health and West Gippsland areas. Investment will lead to increased mental health services through improved access and increased number of inpatient and community-based beds, and through the further integration of a statewide mental health services.

## **Support for disadvantaged places**

### *Building stronger communities*

The Victorian Government is committed to building communities that are safe, friendly and confident. The Government is working closely with communities to stimulate economic growth, create new employment and investment opportunities, rebuild rundown physical infrastructure, tackle local causes of inequality, and reduce concentrations of disadvantage.

The Government has also directed substantial investment to explore new ways of working with particular communities to address disadvantage. The highly successful *Neighbourhood Renewal* program is revitalising 15 communities across Victoria by using public housing works to leverage additional investment, stimulate local economic growth, create new jobs and improve local services.

The 2005-06 Budget provides for \$30 million over four years to extend and expand the *Neighbourhood Renewal* program. This program provides a collaborative approach between government, businesses, service providers and local communities to build stronger communities and respond to local disadvantage. Existing *Neighbourhood Renewal* projects will be extended by between two and four years to

further consolidate the significant progress made to date in responding to local disadvantage. The initiative will also expand *Neighbourhood Renewal* to four new areas with high concentrations of public housing.

## **EDUCATION AND TRAINING**

In the 2005-06 Budget, education remains the Government's number one priority. High quality education and training for lifelong learning is a central theme of this budget and this has been reflected in the Government's investment decisions for 2005-06 and beyond.

Through continued investment in education and training, the Government's goals for Victoria will continue to be realised. Through investing in our citizens and preparing them for the challenges that lie ahead, we will work towards providing a prosperous future for our State and our nation.

Education remains a critical element in establishing the future framework under which Victoria will continue to grow and develop as a fair and equitable society. Through striving for and achieving excellence through our teachers and our schools, Victoria's future prosperity is in good hands.

### **Goals and targets**

The Government recognises that the benefits of education can lead to high quality jobs, a full and creative life and a sense of common citizenship and purpose. By international standards, Victorian primary children have very good literacy and numeracy skills and, compared to other parts of Australia, Victoria has a high rate of young people completing secondary school.

The Government has demonstrated its commitment to high quality education and training by rebuilding Victoria's schools and Technical and Further Education (TAFE) facilities, recruiting more than 5 300 full-time teaching and other staff in schools, reducing class sizes, and developing new pathways for students, providing an alternative qualification to the traditional year 12 certificate.

The Government's investment has resulted in class sizes being at an all time low, with prep to year 2 class sizes reduced from 24.3 in 1999 to 20.9 in 2004. In addition, during this time, the Government has constructed 25 new schools.

However, Victoria's education and training system requires ongoing improvement to ensure Victoria continues to provide a world-class education to students.

The Government has three priority targets for education and training:

- the proportion of Victorian primary students achieving the national benchmark levels for reading, writing and numeracy will be at or above the national average;

- 90 per cent of young people in Victoria will successfully complete year 12 or its educational equivalent by 2010; and
- the level of participation in vocational education and training of adults aged 25-64 years will increase.

Key achievements towards meeting the Government's education and training targets include:

- between 89.0 per cent and 94.7 per cent of years 3 and 5 Victorian primary students were assessed as achieving at or above national benchmarks in reading, writing and numeracy in 2001. Victorian performance was generally at or above the national average;
- the prep to year 2 average class sizes in government schools have reduced from 24.3 in 1999 to 20.9 in 2004;
- increasing the proportion of 20 to 24 year olds who had completed year 12 or a vocational certificate at the Australian Qualifications Framework Level Two or above from 82.9 per cent in 1999 to 85.2 per cent in 2004. The Victorian result for 2004 was higher than the national average (82.4 per cent) and the highest of all states;
- achieving the highest post-compulsory school participation rate of any Australian state in 2004;
- increasing year 10 to year 12 apparent retention rates in all schools from 78.7 per cent in August 1999 to 83.0 per cent in August 2004. The Victorian result has been consistently above the national average and higher than all other states;
- increasing the number of adults aged 25-64 years participating in vocational education and training programs from 280 667 in 1999 to 305 836 in 2003. This represents a 9 per cent increase since 1999; and
- in the 12 months to September 2004, Victoria recorded 46 200 apprenticeship and traineeship completions, which is the highest in Australia.

## **Driving excellence and innovation**

The Government remains committed to implementing the *Blueprint for Government Schools* released in November 2003, that provides future directions in the Victorian government school sector, and outlines strategic measures to ensure that all schools actively pursue excellence in teaching, leading to better student outcomes. Through its seven flagship strategies, the *Blueprint* combines school self-management with recognition of diversity in learning needs.

Implementation of the strategies also encompasses an expectation of shared responsibility and cooperation between schools within the context of a transparent and rigorous accountability framework. The *Blueprint* continues to provide the framework within which 2005-06 school education budget initiatives will be implemented to achieve the Government's goals and targets for education and training and maximise the effectiveness of the Government's investment.

In the context of the Government's commitment to vocational education and training, and skills shortages, the Knowledge and Skills for the Innovation Economy framework will continue to provide the strategic direction within which the 2005-06 Budget initiatives for TAFE and training will be implemented.

To drive excellence and innovation in schools, the 2005-06 Budget provides:

- \$31 million TEI to invest in facilities for excellence to address demand for diversity and specialisation in secondary schools, including through the provision of facilities for areas of learning such as science and technology, arts, languages, sport, design and music, and a new rural learning centre;
- \$29 million over four years to continue the Local Learning and Employment Networks and other programs to ensure that the education, training and employment needs of young people are being considered adequately;
- \$14 million to improve teaching and learning to continue the Schools for Innovation and Excellence program. This program aims to improve students' participation and achievement for years 5 to 9;
- \$12 million over four years for pre-apprenticeship programs to address skill needs at a regional level; and
- \$3.0 million over two years is also provided to enable lab.3000, a centre of excellence in digital design, to work with educators and industry to expand and improve Victoria's digital design capability.

## **Opportunity for all**

The Government is committed to providing the opportunity for all Victorians to achieve their best during their educational life and beyond. The 2005-06 Budget gives particular attention to addressing disadvantage for students and schools to enable all students to achieve their best.

The Government has already made a significant contribution to assisting students and their families who are in need. In May 2004, the Government released a new concessions package that included a significant increase in the education maintenance allowance (EMA), including annual indexing for the first time. This increase in the EMA provided a substantial increase in the funding provided by Government to assist families with the purchase of uniforms, books and other materials for students.

In the 2005-06 Budget, the Government is going further, by increasing the amount of funding targeted towards government schools with most need and increasing the funding paid to the neediest non-government schools. The increase in equity funding will be targeted to the 20 per cent of schools with the highest student disadvantage in years 5 to 9. This will ensure that all students in Victoria in years 5 to 9 are provided with a better opportunity to achieve their optimum potential by assisting schools to remove obstacles to student achievement.

The Government is also providing additional funding to target educational improvement and help improve outcomes in needy non-government schools by increasing the funds available for distribution through the per capita state government grant. A new non-government school funding model will also be implemented to ensure that funding is directed towards students most in need.

This budget also implements reform of the method by which funding of schools reflects changing enrolments in the education system. This reform is particularly important as it will ensure that future funding levels match future enrolments.

In addition, the Government has made a significant investment in the provision of high speed bandwidth to Victorian government schools, opening up a world of information to all schools including rural and regional schools by providing a managed fibre-optic data communication network. For the first time, this information and communications technology infrastructure will be available across all government schools.

To increase opportunity for all, the 2005-06 Budget provides:

- \$173 million over four years to keep class sizes small and manage anticipated increases in enrolment levels over the medium term;
- \$83 million over four years to increase the amount of funding provided to schools. This additional funding will help students most in need to overcome disadvantage and learn to their full potential;
- \$82 million over four years and \$7.3 million TEI for the SmartONE broadband network to provide a managed fibre-optic data communication network for all government schools using the Government's Telecommunications Purchasing and Management Strategy;
- \$115 million over four years for additional assistance to needy non-government schools by increasing the funds available for distribution through the per capita State Government grant;
- \$29 million over four years additional funding for the Program for Students with Disabilities; and
- \$7 million TEI to replace computers provided to government schools. The funding will allow at least 7 000 new computers to be purchased.

## Better learning and teaching environments

In line with the *Blueprint's* directions, the Government believes that improved educational outcomes for students will be achieved through investment in higher quality assets.

In the 2005-06 Budget, this will see further investment for the roll-out of the *Replacement Schools* program, part of the Building Better Schools policy, a *Labor's Financial Statement 2002* election commitment.

In addition, the Government is also investing in continued school modernisation. This program is vital to maintain and enhance existing asset stock, but more importantly to make sure school facilities are relevant for today's teaching methods. Research has shown that school modernisation projects can assist in improving student learning, including improved literacy and numeracy levels and improved student retention rates. As such, the Government will continue to make significant investment in the program.

To create better learning and teaching environments, the 2005-06 Budget provides:

- \$37 million TEI to construct or complete seven new schools as part of the Government's \$200 million *Labor's Financial Statement 2002* election commitment. New schools include: Tarneit Primary School, Caroline Springs Secondary College stage 2 (years 9 to 12), Jamieson Way School (prep to year 9) stage 2, Mill Park Lakes (Primary), Mill Park Lakes Secondary College stage 1, Wallan Secondary College stage 2 and Mount Erin Secondary College (Somerville) (years 7 to 10) stage 3;
- \$57 million TEI to build or complete nine replacement schools including: Barwon Valley School stage 2, Nichols Point Primary School, Bendigo Special Developmental School, Williamstown High School (Bayview), Newcomb Secondary College (science/technology) Geelong, Traralgon Secondary College East Campus, Woody Yaloak Primary School Ross Creek Campus, Matthew Flinders Girls Secondary College and Victorian College of the Arts Secondary School;
- \$145 million TEI for school modernisation projects aimed at improving student outcomes and learning environments. The modernisation program is designed to increase flexibility of infrastructure to properly support advances in teaching methods and technology and keep schools abreast of changes in safety requirements;
- \$28 million TEI for a range of TAFE equipment and infrastructure improvements including teaching equipment, refurbishment of the Noble Park Campus for Adult Multicultural Education Services, an extension to the Gordon Institute of TAFE building and construction centre and a redevelopment of the Kangan Batman Institute of TAFE at Avondale Heights; and
- \$15 million over two years to manage additional cleaning costs to ensure high quality school learning environments.

## IMPROVING HEALTH SERVICES

Good health is a major influence on the quality of Victorians' lives. Higher life expectancy and long-term health improvements are measures of the increasing quality of life for Victorians. Over time, these measures help illustrate how effective the Government's public health initiatives have been.

Whilst many Victorian families and children already benefit from services such as world-class hospitals, community health and dental services, the challenge is to ensure that all Victorians have equal access to these services when they need them.

### Hospital Futures

Substantial levels of investment over the past five years have led to significant progress in restoring the public hospital system in Victoria. In 2001-02, the Government implemented a new multi-year approach to improve patient flows, promote new and alternative models of care and prevent avoidable hospital admissions.

However, high demand growth continues to push waiting times for semi-urgent elective surgery over the target of 90 days. Demand pressures also persist in non-emergency care and are likely to remain a challenge for hospitals as the population ages, medical technology improves and the number of people with chronic conditions grows.

Recent initiatives by the Government to improve the quality and accessibility of the health sector have included:

- \$1.6 billion over four years in the 2004-05 Budget to expand health services and establish a strong financial and governance base;
- the redevelopment of the Austin Hospital and the relocation of the Mercy Hospital for women;
- the opening in October 2004 of Casey Hospital, Melbourne's first new suburban public hospital in over two decades; and
- employing an additional 5 766 nurses since June 1999.

The Government is determined to sustain this significant investment in the public hospital system and, to this end, has committed \$578 million over five years in the 2005-06 Budget on *Hospital Futures*. This initiative aims to maintain recent performance improvements and meet operational commitments arising from commissioning new hospital capacity in 2005-06.

*Hospital Futures* invests in longer-term health system sustainability by targeting people with chronic or complex illness with early intervention and prevention approaches to improve clinical outcomes and reduce avoidable hospital use.



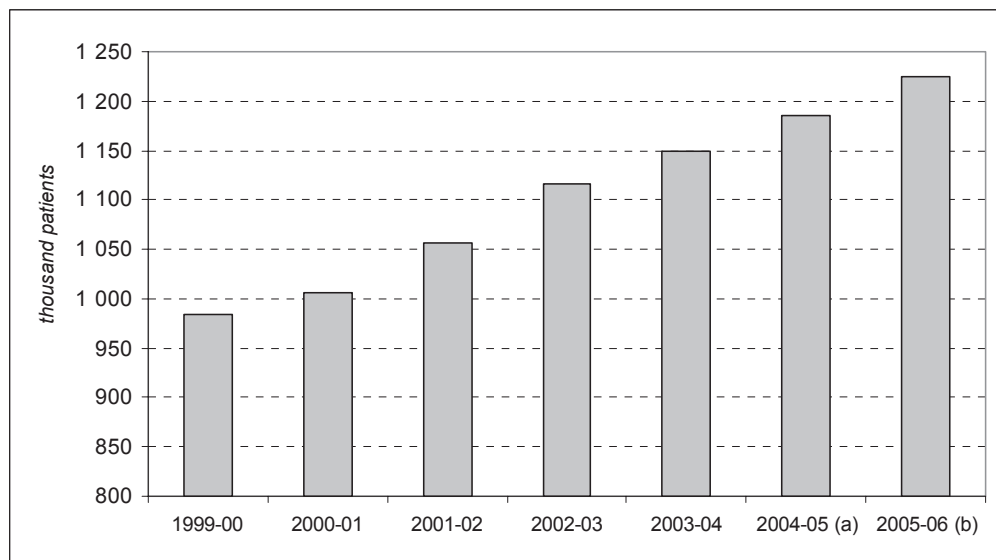
New funding includes:

- \$400 million over four years to increase hospital capacity, including services such as dialysis, chemotherapy, emergency services and mental health;
- \$67 million over four years for hospital diversion and substitution programs;
- \$46 million over four years to expand the successful hospital admission risk program to reduce hospitalisations for chronic and complex conditions;
- \$20 million over four years for community health programs designed to reduce avoidable hospitalisation by early identification and treatment of ‘at risk’ individuals;
- \$30 million over two years to increase elective surgery capacity to reduce the number of patients on waiting lists; and
- \$7 million over four years to prevent and better manage chronic disease in Indigenous communities.

The new initiatives will ensure that the Government delivers:

- 40 000 additional patients treated in public hospitals in 2005-06 (see Chart 1.1); and
- 61 000 additional emergency department presentations in 2005-06.

**Chart 1.1: Patients treated in Victorian public hospitals**



Source: Department of Human Services

Notes:

(a) Expected 2004-05 result.

(b) Target for 2005-06.

## **Ambulance services**

Since 1999-2000, ambulance services have 453 more paramedics, 50 new ambulances and 15 new and 39 upgraded ambulance stations.

The Government remains committed to ensuring that Victorians have continued access to reliable and responsive ambulance services across the State. To this end, the 2005-06 Budget provides:

- \$22 million over four years and \$2.4 million TEI for new services;
  - two new peak period units in Sunbury and Melton;
  - a new Rural Ambulance Victoria 24-hour service at Barwon Heads/Ocean Grove; and
  - two additional 24-hour Metropolitan Ambulance Service stations at Vermont South/Burwood East and Mordialloc/Parkdale.
- \$3.7 million TEI for 36 vehicle replacements to ensure the ambulance fleet remains fully operational; and
- \$6.8 million TEI to complete the upgrade of Rural Ambulance Victoria's communications infrastructure which includes implementing a computer-aided dispatch system and a mobile messaging and automatic vehicle location system.

## **Investing in health care facilities and services across the state**

To ensure Victoria's health system continues to meet the needs of the Victorian community, the 2005-06 Budget expands the Government's asset investment program, including:

- \$38 million TEI to commence the first stage of the redevelopment of the Royal Children's Hospital and to support the detailed planning required for future stages of the new hospital;
- \$26 million TEI to upgrade the Geelong Hospital Emergency Department including a redevelopment of the medical imaging department, providing a new street-front address and allowing for future expansion of facilities;
- \$42 million TEI for the completion of three Super Clinics at Craigieburn, Melton and Lilydale, taking project TEI to \$50 million;
- \$30 million TEI for the development of the Knox Health and Aged Care Facility with the construction of a 30-bed geriatric rehabilitation facility, a 30-bed palliative care facility, a community rehabilitation centre and co-location of the Eastern palliative care team;

- \$25 million TEI for two new 32-bed inpatient units at the Northern Hospital and an expansion of a broad range of clinical and support areas;
- \$5.0 million TEI to redevelop and expand the Bairnsdale Regional Health Service emergency department and undertake associated works to improve patient services;
- \$7.0 million TEI to expand and upgrade the emergency department at Goulburn Valley Health Service, Shepparton campus;
- \$10 million TEI to redevelop the Maroondah Hospital including the expansion of medical imaging, the installation of a new bed-capable lift and upgrades to the existing lifts;
- \$10 million TEI to increase capacity and service integration within the emergency department at the Monash Medical Centre, Clayton, by expanding the total number of treatment areas, establishing a new short stay observation unit and improving patient flows and amenity with a dedicated area for paediatrics;
- \$7.1 million TEI for the Victorian Respiratory Support Service to provide community-based accommodation for patients with a high ventilation dependency and tracheotomies;
- \$87 million TEI for statewide infrastructure projects and to purchase new medical equipment that will enhance health services to the community; and
- \$56 million TEI for mental health asset investment projects including \$32 million for Eastern Health Mental Health redevelopment.

### **Improving aged care services**

The Government is committed to continuing to improve and upgrade aged care facilities across Victoria. The following key initiatives will largely complete *Labor's Financial Statement 2002* commitment of \$70 million to rebuild rural nursing homes, in addition to providing further facilities:

- \$5.0 million TEI to redevelop the Beaufort and Skipton Health Service, Skipton campus to establish an integrated health service consisting of 20 residential aged care beds, six acute beds, community health services and a GP clinic with infrastructure support services;
- \$7.5 million TEI to establish a new purpose-built residential aged care facility at East Grampians Health Service, Ararat;
- \$20 million TEI for the new Mornington Centre Promoting Health Independence including 60 new sub-acute and aged care beds;
- \$9.9 million TEI to complete the upgrade of the residential aged care component of the Mount Alexander Hospital;

- \$11 million TEI to redevelop the Wangaratta Nursing Home including the replacement of 60 high care beds currently operating out of two separate buildings, into a new purpose-built facility; and
- \$7.5 million TEI to redevelop the Portland Hospital site including the consolidation of a 30-bed residential aged care facility, the relocation of primary health services into a refurbished building and the provision of a new recovery suite.

## **INCREASING COMMUNITY SAFETY AND SUPPORTING OUR COURTS**

Safety in communities depends on good communication, excellent policing and emergency services, effective measures to address the causes of crime and efficient court systems.

The Government has allocated significant resources to building safe and confident communities in Victoria. Since coming to office in 1999, the Government has committed funding for 1 400 additional police, 100 new police facilities, provided \$360 million for new communications technology for our emergency service organisations through the Metropolitan Mobile Radio, Mobile Data Network, and Emergency Alerting System initiatives, and provided \$127 million to enable Victoria to respond to any potential terrorist threats. This significant investment has ensured that Victoria is one of the safest states in Australia, with offences per 100 000 people in Victoria one of the lowest compared to other states. Reported rates of crime have declined overall, the re-offending rate has been reduced, and our sense of personal safety has improved.

The 2005-06 Budget will strengthen this investment by providing \$179 million over four years and \$124 million TEI to our police, emergency services, and court systems to ensure that Victorian communities continue to be friendly and confident, and Victoria remains one of the safest states in Australia.

### **Tackling organised and major crime**

Over the past 12 months, the Government has made significant in-roads in tackling the organised and major crime culture threatening the public safety of Victorians. Additional funding is provided in the 2005-06 Budget to ensure that this threat continues to be reduced in our communities, including:

- \$16 million over four years and \$1.6 million TEI to assist in Victoria Police's Organised Crime Strategy. The funding is provided for research into the scope and nature of organised crime in Victoria and additional organised crime analysts in the State Intelligence Division. The funding also includes \$5.0 million over four years to increase the security, confidentiality and integrity of sensitive information held by Victoria Police on its primary policing system, the Law

Enforcement Assistance Program. This is the core policing system and is used to record all incidents that require significant police action. The system is also used to communicate and retrieve data stored on other computer systems external to Victoria Police;

- \$11 million over four years and \$1.5 million TEI to support the recently-established Special Investigations Monitor and the Chief Examiner appointed under the *Major Crime (Special Investigations Monitor) Act 2004*, which was passed by Parliament in the Spring 2004 session;
- \$22 million over four years for the Office of Public Prosecutions, to enable the Office to effectively prosecute a number of additional cases, including additional cases linked to organised crime, as well as additional asset confiscation responsibilities. This is in addition to \$14 million over four years previously announced;
- \$6.9 million over four years and \$0.4 million TEI for the strengthened seizure of assets regime. This regime reforms the civil forfeiture scheme to make it easier for the State to confiscate assets that are suspected to relate to serious crimes;
- \$5.8 million over four years for the administration of the sex offenders legislative scheme for extended supervision of child sex offenders who are deemed to have a high risk of committing further offences;
- \$21 million over four years and \$1.3 million TEI to establish the *Putting Children First – Promoting Child Safe Workplaces* initiative, which will reduce the risk of sexual or physical harm to children. The scheme will use criminal history records to identify those people deemed unsuitable to work or volunteer with children. Applications from volunteers will be fully funded by the Government; and
- \$30 million over four years and \$14 million TEI previously announced for justice system major crime resourcing needs. This funding will ease the pressure on the criminal justice and corrections system caused by expected major crime cases over the next three years. The initiative will fund facilities, security, two additional judges, and two additional magistrates, as well as support staff and operating costs.

### **Additional support for our police and emergency services**

In January 2004, the Government launched Victoria Police's five-year plan, *The Way Ahead*. The main objective of *The Way Ahead* is to achieve a minimum 5 per cent reduction in the crime rate between 2003-2008. The 2005-06 Budget continues to support this objective by providing funding of \$70 million TEI for the construction of the remaining police facilities as outlined in *Labor's Financial Statement 2002*. This will enable the construction or completion of:

- seven new and replacement police facilities in Carlton/North Melbourne, Mildura, Olinda, Pakenham, Springvale, Torquay and Wallan;

- 45 new and replacement police facilities in rural towns of Apollo Bay, Bethanga, Boort, Bruthen, Buchan, Cann River, Culgoa, Dartmoor, Elmhurst, Goornong, Goroke, Gunbower, Hopetoun, Hurstbridge, Inverloch, Koroit, Koondrook, Kyabram, Lake Boga, Lake Bolac, Leongatha, Linton, Macedon, Manangatang, Merino, Mirboo North, Murchison, Nathalia, Natimuk, Nhill, Peshurst, Quambatook, Rawson, Raywood, Rye, San Remo, Serpentine, Speed, Stanhope, Stratford, St James, Timboon, Toora, Warrandyte and Woomelang; and
- ten small chassis mobile police stations and two large chassis mobile full command police stations to service local and rural community needs, blitz crime hot spots and address deployment needs arising from organised crime and major events.

Furthermore, a new \$6.5 million TEI police facility in North Wyndham is being constructed to service the Wyndham/Werribee region, and an additional \$1.2 million is provided to complete the Footscray Police Station.

This new funding will increase the Government's total investment in new and replacement police facilities to \$284 million TEI for 145 facilities since coming to office.

The Government is also committed to enabling our emergency services to be able to respond to any potential terrorist threats. The 2005-06 Budget will enhance Victoria's current safety measures by providing \$12 million over two years and \$3.5 million TEI for increased marine security, adding to the \$127 million invested in a range of previously introduced counter-terrorism measures.

This new funding will enable Victoria Police to execute regular patrolling at the Ports of Melbourne, Geelong, Hastings, Portland and Welshpool, as well as respond to any escalation of the security threat level. Furthermore, these measures will ensure that Victoria achieves its requirements enshrined within the new Commonwealth *Maritime Transport Security Act 2003*, as well as maintain International Maritime Organisation standards for security overlay on commercial shipping to ensure ongoing trade with major partners.

The Government is also providing additional funding to ensure the delivery of a safe and secure Commonwealth Games in Melbourne in March 2006.

In addition to the significant investment being made in crime response initiatives, the Government recognises the importance of preventing the circumstances that facilitate crime.

The 2005-06 Budget provides \$6.4 million over four years to expand the Government's crime and violence prevention strategy. This expanded strategy builds on the gains made to date through the Government's *Safer Streets and Homes 2002-05* strategy and will focus on reducing youth offending, reducing high volume property crime, and reducing crime in high crime locations.

While a significant investment is being made in crime enforcement, prevention and protection, the Government is also making contributions to other areas of public safety.

The Victorian State Emergency Service (VicSES) plays an important role in the Victorian community. To support this important role, the Government is providing \$3.9 million over five years to improve the VicSES, including personal protective equipment to ensure that VicSES volunteers remain safe in performing their services. Asset funding of \$2.0 million TEI is provided for the continuation of the VicSES general truck replacement program and for rescue equipment.

## **Increasing the effectiveness of our courts**

The Government is committed to ensuring that Victoria has strong and modern courts and a courts support system that provides accessible justice to all.

Since coming to office, the Government has allocated significant resources into the courts and legal system, with \$100 million allocated for new or upgraded courthouses in Bendigo, Horsham, Mildura, Moorabbin, the Latrobe Valley, Wangaratta and Warrnambool, \$14 million for Victorian Legal Aid, \$13 million for the expansion of the Victorian Aboriginal Justice Agreement, and \$12 million for the continuation of a number of court diversion programs. The 2005-06 Budget builds upon this investment by providing:

- \$13 million over four years and \$32 million TEI for the Integrated Courts Management System, which forms part of the Attorney-General's Justice Statement, to implement a single integrated technology platform and a set of applications for all Victorian courts and tribunals to modernise the Courts' administrative processes; and
- \$2.5 million TEI for the implementation of the first stage of the Melbourne Legal Precinct Master Plan, which will facilitate the establishment of a modern precinct environment in order to consolidate, enhance and optimise court infrastructure to better deal with the growing demand for court services. The first stage of the Plan includes project development costs for upgrading the Supreme Court building and staging works for the old County Court building.

In addition to the measures to strengthen Victoria's courts' system, the government is committed to improving the effectiveness and fairness of Victoria's fines collection framework. As part of this commitment, the government will implement an enhanced compliance regime that is expected to increase the payment of fines.

## **TRANSPORT PLANNING AND DELIVERY**

Investment in roads and public transport infrastructure has significant economic, environmental and social benefits for all Victorians. Improving the accessibility to, and efficiency of, transport links throughout the State is essential to supporting the

development of our regions through the movement of passengers and freight and relieving congestion in metropolitan areas.

Victoria has just passed the population milestone of five million and this figure is growing at one of the fastest rates in Australia. Regional population growth has been spurred by Government and business investment in Provincial Victoria. Government investment includes establishing fast rail services to major centres in regional Victoria, the Spencer Street Station redevelopment and the re-opening of country rail passenger lines, which are all strengthening the links between Melbourne and the rest of the State. While metropolitan Melbourne enjoys excellent public transport infrastructure, ongoing investment is necessary to both maintain it and meet increasing demand.

### **Transport infrastructure planning and service delivery**

Melbourne's healthy population growth places increasing demands on our infrastructure. Congestion on our roads requires ongoing investment, including improved public transport facilities to reduce reliance on cars. Melbourne has maintained its status as one of the cleanest and most liveable cities due in no small part to the Government's ongoing commitment to cohesive transport planning that encompasses delivery management, extensive transport services and safety. Consequently, Melbourne can boast a world-class public transport network that is affordable for both taxpayers and passengers.

The Government understands the importance of transport infrastructure planning, and has developed the *Metropolitan Transport Plan*, to be progressively implemented over the next four to five years. The plan considers all modes of personal travel including walking, cycling, trains, trams, buses, taxis, cars and motorcycles, as well as the movement of freight via roads, rail and ports, with a view to developing an efficient integrated transport network for all Victorians.

The *Metropolitan Transport Plan* identifies the key transport challenges posed by Melbourne's growth and development, and sets out strategies and priority actions to address these. Special consideration is given to four critical issues that greatly affect the operation of the transport network including:

- managing metropolitan growth;
- managing congestion;
- supporting economic growth; and
- safety.

### **Development and management of the road network**

The existing major road network services the established areas of the State well, but there is an ongoing need to increase capacity to extend the network into growth areas. Whilst much has been done to develop and manage our roads, the Government continues to invest to enhance connections between communities, activity centres



and public transport infrastructure. Major achievements of this Government include completion of the Metropolitan Ring Road, finalising the contracts to construct EastLink, and boosting funding for the outer-metropolitan arterial road program to upgrade priority roads in the growth corridors and outer metropolitan suburbs.

The 2005-06 Budget supplements previous funding through the provision of \$97 million TEI to increase capacity and safety for a number of outer metropolitan road linkages as part of the Government's *Linking the Suburbs* initiative. Projects include the extension of South Road in the City of Kingston.

Victorian motorists already pay aggregate motor vehicle costs (registration fees, compulsory third party insurance and licence renewal fees) that are among the lowest in Australia. This budget provides further initiatives for motorists:

- from 1 July 2005, all receipts collected from traffic cameras and on the spot speeding fines will be channelled into improving Victoria's roads through the Better Roads Victoria Trust Account. This will establish a transparent link between traffic camera revenue and Government's expenditure on road, road safety and road maintenance programs;
- from 1 January 2006, eligible concession cardholders will have the option of a six-month registration period for their vehicle registration fee and compulsory third party insurance premium. This will provide eligible concession cardholders with greater flexibility in meeting these costs. No additional fees will be charged for this service; and
- to reward motorists displaying safe driving behaviour, from 1 January 2006, drivers who have not received any demerit points in the previous three years will receive a 25 per cent discount when they renew their driver's licence.

A trial of speed awareness devices in high-risk locations to help motorists check and adjust their speed is also being undertaken.

## **Improved transport links to Provincial Victoria**

To support growth in Provincial Victoria, the Government is enhancing the current rail system to provide increased rail frequencies and additional services. Since coming into office, the Government has been improving regional connections, including progressing Regional Fast Rail services between Melbourne and Ballarat, Bendigo, Geelong and the Latrobe Valley, successful restoration of V/Line passenger train services to Bairnsdale and Ararat and the commencement of the redevelopment of Spencer Street Railway Station (to be renamed Southern Cross Station on completion). The Government has also invested in improvements to key regional roads, including upgrading the Mooroopna Causeway near Shepparton, duplicating the Bass Highway from The Gurdies to Grantville, upgrading the South Gippsland Highway from Loch to Bena, and upgrading the Geelong Road.

The 2005-06 Budget reaffirms the Government's commitment to growing regional Victoria, through further investment in regional transport development, including:

- a further \$58 million TEI to fund the final stage in the upgrade of the Calder Highway between Melbourne and Bendigo. This project will provide a four-lane divided road between Faraday and Ravenswood and is being delivered in partnership with the Commonwealth Government;
- \$24 million TEI for the duplication of the Bass Highway from Grantville to King Road and the inclusion of three overtaking lanes on the Princes Highway East between Cann River and Genoa;
- \$8.7 million TEI to progress project planning and scope development for the reintroduction of direct rail passenger services between Melbourne and Mildura; and
- \$3.0 million TEI for detailed planning and design for the reintroduction of direct rail passenger services on the South Gippsland line to Leongatha.

## **Public transport network development**

The quality of our public transport assets establishes the standards and efficiency of the network as a whole. The Government has demonstrated its commitment to improving the quality of the network assets by overseeing the delivery of new rolling stock including trains and low-floor trams and buses, introducing SmartBus technologies to metropolitan areas, providing *Disability Discrimination Act 1992* compliant 'superstops' that enable better access to trams on selected routes, and delivering the largest boost to bus services in 30 years, with over \$60 million spent on new and enhanced bus services since 2000.

To ensure the ongoing sustainability of the public transport network, the 2005-06 Budget provides:

- \$25 million TEI to review public transport options along the Dandenong Growth Corridor and examine service improvement options; and
- \$3.6 million TEI for planning work preceding the redevelopment of North Melbourne Station. This project will significantly improve interchange facilities and make them compliant with the requirements of the *Disability Discrimination Act 1992*.

## **Public transport service improvements**

With ever-increasing demand, public transport service improvements are necessary to provide a safe and efficient service. Significant improvements have been realised, with the Government successfully establishing new partnership agreements with Connex Trains and Yarra Trams, establishing Metlink to coordinate public transport services, substantially increasing the number of services on train and tram routes, and setting in place processes for the development of a new Smartcard ticketing system.

The Government is progressively issuing 600 peak taxi licences to improve taxi availability during peak hours and evenings. Additionally, the Government has overhauled taxi-driver training, more than doubling training contact hours, and introduced a customer service charter for taxis requiring the accreditation of taxi operators, depots and networks.

The 2005-06 Budget provides further funding for the following key initiatives:

- \$19 million TEI and \$9.5 million over two years for developing and delivering a SmartBus service from Frankston to Ringwood to improve travel times and customer information;
- \$37 million over four years to provide new bus services and improve bus frequencies in metropolitan Melbourne, particularly in the outer suburbs which have experienced high population growth; and
- \$2.5 million in 2005-06 for the further development of Melbourne bus services, integrating contract performance requirements with improved service levels.

The above initiatives that are directly related to improving public transport in the Melbourne metropolitan area will be partially funded by a long-stay city carparking levy. This levy will be introduced from 1 January 2006 and aims to alleviate congestion and encourage the use of public transport by suburban commuters to the city. This objective is an important component of the Government's *Metropolitan Transport Plan* and *Melbourne 2030*. All of the revenue raised from this levy will be used for metropolitan transport initiatives, including providing the Melbourne City Council with \$5 million a year to fund urban and transport improvements in the CBD.

## **Building a safer transport system**

The Government is committed to providing for the safe movement of people and goods. This commitment has seen, amongst other things, the number of road fatalities in Victoria reduced to a 50 year low, which has largely been due to the Blackspot Program and Safer Road Infrastructure Program.

To continue building on the safety of Victoria's transport system, the Government will be making further substantial investment in this area in the 2005-06 Budget:

- \$33 million TEI and \$77 million over two years provided by the Transport Accident Commission to fund a range of road improvement works on rural and metropolitan roads aimed at reducing the incidence of serious injuries and deaths, including the installation of roundabouts, traffic signals, high skid resistance surfacing and right turn lanes; and
- \$16 million TEI for a public transport safety and security package that contains a number of separate initiatives. These include expanding the level crossing and pedestrian crossing safety enhancement programs, and integrating and improving the computer systems used to manage and mitigate public transport safety risks and issues.

## MELBOURNE 2030 – PLANNING FOR SUSTAINABLE GROWTH

Today, Melbourne is rated one of the world's most liveable cities. Many cities around the world are tackling issues such as urban sprawl, environmental pressures, insufficient infrastructure, and fraying social cohesion, which to date, Melbourne has managed to avoid. Melbourne's cafes and restaurants, vibrant cultural life, clean environment, beautiful parks and first-rate transport links have made it one of the world's most liveable cities. Good planning is essential to keeping it that way. Since coming into office, the Government has been committed to putting in place infrastructure and planning parameters based on future as well as current requirements. Unless this type of planning continues, Melbourne's current position is not sustainable.

*Melbourne 2030 – Planning for Sustainable Growth* is a 30-year plan providing the necessary resources, capacity and willingness to tackle these complex and difficult issues. The plan is designed to manage growth and change across metropolitan Melbourne and the surrounding region. It emphasises the city's interdependence with regional Victoria, to provide maximum benefit to the whole State.

The core of *Melbourne 2030* is captured through nine 'directions' or desired results. These are to:

- develop a more compact city;
- better manage metropolitan growth;
- introduce networks with the regional cities;
- create a more prosperous city;
- promote Melbourne as a great place to be;
- establish a fairer city;
- establish a greener city;
- implement better transport links; and
- achieve better planning decisions and careful management.

The Transit Cities Program has been developed to act as an implementation mechanism for the overarching *Melbourne 2030* strategy, a program to manage growth and change across metropolitan Melbourne and Provincial Victoria.

Transit cities are a form of urban development that focuses on linking together key economic and development centres with a high quality transport service. Nine metropolitan and four regional centres have been strategically selected to adopt and implement the transit cities concepts that will aid in the urban renewal of these centres. These centres include Ballarat, Footscray, Ringwood, Geelong, Box Hill, Dandenong and Frankston.

The 2005-06 Budget continues progressing *Melbourne 2030* and the Transit Cities Program, and funding of \$14 million has been provided for specific feasibility, development and planning studies and place-making activities in priority transit city areas. In addition, \$23 million has been provided to continue the overall delivery of key *Melbourne 2030* planning and coordination functions and \$12 million has been provided for the new *Creating Better Places* program that is aimed at improving public places through state and local government partnerships. The program will also target funding for priority heritage projects and urban improvements that will facilitate economic development, social interaction and liveable and safe communities.

## **PROTECTING THE ENVIRONMENT AND SUSTAINABLE DEVELOPMENT**

The Government is committed to protecting and managing Victoria's environment to ensure that it is preserved for the benefit and enjoyment of current and future generations. Since being elected to office, the Government has devoted significant resources and efforts to Victoria's alpine, coastal, desert, grassland, marine, rainforest, built and wetland environments.

In April 2005, the Government released Victoria's *Environmental Sustainability Framework* that provides direction for government, business and the community to build environmental considerations into the way we work and live. The framework's three directions: maintaining and restoring our natural assets, using our natural resources more efficiently, and reducing our everyday environmental impacts, provide the foundations for Victoria to become a sustainable state.

### **Victoria's Parks**

The Government is committed to enhancing the vitality of Victoria's parks estate. Already, the Government has created more national parks than any other government in Victoria's history.

The 2004-05 Budget provided \$32 million over four years to further develop and manage the network of parks, gardens, trails, waterways, bays and other significant recreation and conservation assets within greater metropolitan Melbourne.

The 2005-06 Budget supplements that funding by providing an additional \$59 million TEI and \$32 million over the next four years to:

- renew, restore and upgrade assets within Victoria's parks estate to enhance visitor experiences and provide additional funding for priority purchases of land parcels identified for metropolitan open space. Currently, Victoria's parks system contains 20 000 built assets such as roads, lookouts, jetties, piers, picnic facilities and visitor centres at approximately 1 450 sites across the State. Priority will be afforded to expanding the lifespan of the existing asset base, with particular

attention paid to mitigating current management and risk issues across the parks estate. The investment will focus on renewing and upgrading assets within key national parks, such as the Alpine, Grampians, Mornington Peninsula, Port Campbell and Wilsons Promontory National Parks;

- establish and manage a single national park in the Otways and manage the Otways forests; and
- extend the Government's weed and pest control program and improve the natural values of our parks.

Funding for the national park and forests in the Otways will provide for the preparation and delivery of integrated management plans, including a detailed road management strategy, and the management of historic and Indigenous sites through an Indigenous partnerships program. Visitor services will also be provided to complement the Government's existing investment in the Otways hinterland. The initiative will boost regional employment, with funding for additional park and forest staff in the Otways.

The spread of non-native plants and animals species introduced to Australia are continuing to have an adverse impact on the natural values of the parks estate. This budget builds upon the Government's already substantial commitment by providing additional funding to protect Victoria's unique biodiversity, improve land management outcomes and improve the amenity of the parks estate. Additional funding of \$2.8 million over four years has been provided to implement measures consistent with the Native Vegetation Management Framework released in 2002. These measures include a native vegetation credit registration and trading system (BushBroker), and five new native vegetation planning staff for two years to assist with the transition to the Framework.

The 2005-06 Budget provides \$6.6 million TEI to reinstate the former Seal Rocks Sea Life Centre in the Phillip Island Nature Park, and a further \$0.5 million over four years to subsidise the operation of the fully recommissioned Visitors Centre.

## **Forestry**

The Government is determined to achieve its twin goals of protecting our forests for the enjoyment of future generations and ensuring that the Victorian timber industry is operating sustainably – so as to provide jobs and investment in regional areas, as well as timber and paper products for all Victorians.

In February 2002, a four-year \$80 million package, *Our Forests, Our Future*, was announced to ensure the long-term future of our forests and regional communities. This includes initiatives to assist affected workers and regional communities, improve information on timber resources, establish a new timber licensing and pricing system, and to establish the Sustainable Timber Industry Council. To date,

this initiative has resulted in the reduction of logging by over 30 per cent across the State, including a 25 per cent reduction in the Otways, and the cessation of all wood-chipping in the Wombat State Forest.

The 2005-06 Budget provides additional funding to ensure the provision of essential access to forests for Provincial communities, the timber industry and for fire prevention and suppression activities. Funding of \$20 million over four years is provided to maintain the road network within Victoria's state forests.

VicForests, as Victoria's commercial forestry supplier, has announced a new system for the future sale of sawlogs to the timber industry. This system represents significant changes to the timber industry that will secure jobs and investment in those areas of Provincial Victoria that rely on the timber industry, by providing greater certainty of supply and encouraging higher value use of the State's resource with a requirement that it be processed locally. The new market-based pricing and allocation model is to be phased in over ten years through a series of new five-year contracts issued to existing operators from the date of expiry of their licences.

## **Water**

The Government recognises how fundamentally important sustainable water resources are to Victoria's future. As a result, a number of key initiatives are being implemented to ensure that our limited water resources and waterways are managed, preserved and improved for future generations.

In 2004, the Government released *Our Water Our Future*, the Water White Paper and, in the four years to 2007-08, it is estimated \$227 million will be used to fund water-related initiatives that seek to promote the sustainable management of water and to address the adverse impacts to the environment associated with its use. The Water White Paper also included a new pricing structure for water to encourage greater conservation by the community, business and industry.

In 2003, the Victorian Water Trust was established to fund major innovative projects that enhance the health and sustainability of water resources, provide greater security of water supply, promote greater water reuse and recycling and encourage more efficient water use across Victoria. An amount of \$320 million was committed over ten years by the Government to achieve these objectives. The first \$160 million of the total commitment of \$320 million was provided in the 2003-04 and 2004-05 Budgets.

The Government has also committed \$243 million, including \$150 million in the 2001-02 Budget as part of a joint venture \$375 million agreement with New South Wales and the Commonwealth, to restore flows to the Snowy River, as well as rivers in the Kosciuszko National Park and the Murray River.

The Government signed an *Intergovernmental Agreement for the National Action Plan for Salinity and Water Quality* in 2001. This provides for \$157 million over seven years to address problems associated with salinity and water quality.

The Government has continued its longstanding commitment to the Murray-Darling Basin Commission in the 2005-06 Budget. The Murray-Darling Basin Initiative is the largest integrated catchment management program in the world, covering over one million square kilometres in the watersheds of the Murray and Darling rivers. Additional funding of \$2.8 million has been committed to enhance the Commission's ability to coordinate the equitable, efficient and sustainable use of the water, land and other environmental resources of the Murray-Darling Basin.

## **Bays**

The coastline of Port Phillip and Westernport bays is constantly subjected to the effects of erosion as well as storm damage. Approximately 400 coastal protection assets, including seawalls, renourished beaches, groynes and revetments (stone/brick facing used to support embankments), have been employed as the primary means of defence for our beaches and foreshore infrastructure.

The 2005-06 Budget provides \$9.0 million TEI to protect our coastal environment and progressively renourish Victoria's bay beaches.

## **BUILDING A MORE COMPETITIVE AND INNOVATIVE ECONOMY**

Quality jobs and thriving, innovative industries underpin a strong vibrant economy. The Government is committed to building a Victorian economy that is innovative, internationally competitive and globally connected – an economy that can generate new opportunities from the changing world economy for all Victorians.

Since coming into office, the Government has implemented a dynamic economic development agenda consisting of:

- the announcement of tax cuts of more than \$2 billion to reduce business costs;
- record levels of investment in infrastructure (with commitments in excess of \$10 billion);
- concentrated investment in science, technology and innovation (over \$900 million); and
- extensive support for Provincial Victoria, with more than \$2 billion being directed towards projects aimed at reversing years of decline and boosting growth across the State.

The Government's achievements in these areas, and others, have helped deliver a strong Victorian economy and low unemployment. In the past five years, Victoria has achieved above-average growth in standards of living and employment. There is more diversity in the range and type of jobs available, and Victoria has seen a gain in net interstate migration with the attraction of skilled and highly motivated people to the State. This has seen Victoria's population recently exceed 5 million people. Victoria's strong recent productivity growth has been a key driver of this economic growth.



Looking ahead, the Government recognises that the Victorian economy faces significant external challenges to the State's leading economic performance. Increasingly, future living standards will rely on continued productivity growth and increased workforce participation. Innovation and creativity are essential in a global economy where knowledge is the key to competitiveness. This applies to both Victoria's traditional industry strengths and to new industries. Increasing the export orientation of Victorian businesses will become a bigger focus, as will the minimisation of the cost of regulation for businesses.

The Government formally recognised these challenges in the April 2004 Economic Statement, *Victoria: Leading the Way*. The Economic Statement is an action plan that aims to position Victoria to meet any challenges and generate new opportunities from the changing global economy.

*Victoria: Leading the Way* reinforces the Government's determination to deliver thriving, innovative industries across the whole of the State, and make Victoria a leading global investment destination. Three of the key themes underpinning the *Victoria: Leading the Way* statement are:

- cutting the cost of doing business;
- building Victoria's economic infrastructure; and
- stimulating innovation, investment and growth across the State.

The 2005-06 Budget reaffirms the Government's commitment to these themes, by further delivering on some of the specific action items detailed in the Economic Statement, and by delivering on other initiatives that are linked to the key themes.

## **Cutting the cost of doing business**

Reducing the time and cost of doing business in Victoria is a top priority for the Bracks Government. Since coming to office, Victoria has gone from being the state with the highest number of business taxes to being one of the lowest. In its first term, the Government implemented major tax reform for business through its *Better Business Taxes* and *Building Better Businesses Today* statements. Last year's Budget continued its tax reform program by implementing reductions to land tax and removal of mortgage duty at a total cost of more than \$1.5 billion over four years. This has been achieved while the Government has maintained its commitment to deliver an operating surplus in excess of \$100 million, cut net debt and maintain Victoria's triple-A credit rating.

The 2005-06 Budget continues Victoria's leadership in tax reform and lowering the costs for business. All of the measures taken will benefit small and large businesses and investors, and will ensure Victoria maintains its competitive position with other states, driving new investment and job opportunities for Victoria. In addition to the land tax relief detailed below, this budget delivers:

- removal of Rental Business Duty from 1 January 2007 at an annual cost of about \$65 million; and
- reductions in the WorkCover average premium rate of 10 per cent in 2005-06, which follows the 10 per cent reduction for 2004-05 announced in the 2004-05 Budget. The cumulative effect of these reductions will save Victorian employers approximately \$350 million that they would otherwise have paid in premiums in 2005-06 and in each future year. This consolidates Victoria's scheme as having the second lowest premium rate in Australia.

This is in addition to the abolition of the debits tax from 1 July 2005 announced in the 2004-05 Budget at a cost of around \$280 million per year.

### *Land tax reform*

To continue building on Victoria's competitive taxation environment, the Government will be providing further substantial land tax relief worth \$823 million over five years in the 2005-06 Budget. The major focus is to provide targeted relief to those taxpayers that have experienced large increases in their land tax liabilities in recent years as a result of rising property prices brought about by the high demand for property in premium locations.

Under the reforms:

- around \$573 million over four years will be spent on significantly reducing the middle land tax rates that apply to property holdings valued between \$750 000 and \$2.7 million, which is where the current land tax scale is the steepest. These cuts are estimated to benefit around 23 000 land taxpayers, providing savings of up to 44 per cent;
- the tax-free threshold will be increased by \$25 000 to \$200 000 from 2005-06, removing approximately 21 000 taxpayers from the land tax base – this will be the fourth time the Bracks Government has increased the tax-free threshold since 1999;
- the reduction in the top land tax rate announced last year will be brought forward by one year, at a cost of around \$107 million over three years, bringing the top rate down to 3 per cent by 2007-08;
- a land tax rebate will be paid on 2005 land tax equal to half the savings taxpayers would have gained this year if the middle rate cuts and bracket adjustments delivered in this budget had applied, at a cost in 2004-05 of \$59 million;

- land tax increases will be capped in 2005-06 to ensure that no taxpayer experiences an increase in their tax liability of more than 50 per cent with respect to the same properties; and
- full land tax exemptions for aged care facilities, supported residential services (SRSs) and rooming houses will apply from 1 January 2004, with a refund available to any aged care facility, SRS and rooming house which paid land tax during 2004 or 2005. These exemptions are in addition to the land tax exemption for privately-owned caravan parks that was announced the *2004-05 Budget Update*. Under all of these exemptions special land tax will apply when the use of exempt land changes.

The Government will also be introducing changes to the land tax regime applying to certain trusts to provide clarity in an area of the law that has been under dispute in recent years.

## **Building Victoria's economic infrastructure**

Recognising that innovation and creativity are key drivers of economic growth in a knowledge economy, the Government is committed to providing economic infrastructure that is both strategic and innovative. Recent examples include the Melbourne Convention Centre redevelopment, the Melbourne Showgrounds redevelopment, the Film and Television Studios at Docklands and the Australian Synchrotron project. These initiatives are growing the Victorian economy by stimulating investment, and creating new jobs across the State. The 2005-06 Budget continues to deliver on important economic infrastructure.

### *Melbourne Wholesale Markets redevelopment*

The Melbourne Wholesale Markets will be relocated and redeveloped into a modern, efficient and innovative facility. The new facility will maximise opportunities for the future of Victoria's fruit and vegetable production, distribution and retail industry. This will be achieved by catering for modern logistics efficiencies, maximising materials handling efficiencies, and encouraging innovation in transport, equipment, storage and information technology. The Markets redevelopment has an approximate TEI of \$300 million.

### *Victoria's ports*

As evidenced in the Economic Statement, the Government is committed to improving freight access to the Port of Melbourne. The relocation of the Melbourne Wholesale Markets from the current Footscray Road site will ultimately assist the Government in achieving this objective. Utilising funds provided as part of the Economic Statement, feasibility and project development work is continuing on both the Channel Deepening project, and the Dynon Port Rail Link project.

The 2005-06 Budget delivers funding to Victoria's 13 local ports. Increased funding of \$2.0 million over four years and \$9.2 million TEI will assist local port operators to improve service delivery, address asset maintenance and coastal management risks. The funding also includes \$3 million towards fishing asset improvements at the port of Portland as part of the Government's commitment to return the port to public management. This funding will assist local ports to continue to play a vital role in Victoria's commercial fishing and tourism industry and will benefit the recreational fishing and boating sector.

### *New home for rectangular sports*

Recognising the competitive advantage Victoria has in relation to securing major sporting events, the Government is providing \$6.0 million TEI towards the development of a detailed master plan for the redevelopment of the Olympic Park precinct including a new stadium to accommodate a variety of sports. Having a facility that appropriately provides for a variety of sports will provide Victoria with an even stronger footing for securing major sporting events such as rugby league State of Origin and international games. These events will inject significant economic benefits into the State.

The Government has also provided \$4.8 million over three years to develop new training ovals at Melbourne and Olympic Parks and provide funding for development programs for a number of tenants in the Melbourne and Olympic Parks precinct. It will also provide funding for temporary accommodation facilities for tenants during the development.

### *Increasing funding for regional infrastructure*

In its first term, the Government inaugurated the Regional Infrastructure Development Fund (RIDF), with a commitment of \$180 million for new infrastructure projects in Victoria's 48 municipal districts beyond metropolitan Melbourne. The Government's ongoing commitment to this program was confirmed in the 2003-04 Budget through the provision of another \$180 million over the next five years.

The 2005-06 Budget reaffirms this commitment with an additional \$10 million in 2005-06. This funding will help facilitate investment, employment and export opportunities in Provincial Victoria through the provision of increased infrastructure funding for capital works projects.

## **Stimulating innovation, investment and growth**

The stimulation and attraction of investment into Victoria is crucial to the ongoing economic development of the State. To this end, innovation and creativity in relation to both Victoria's traditional industry strengths and to new industries is needed.

The sustainable development of Victoria's natural resources will be a crucial factor in supporting a vibrant and growing economy over the next decade and beyond. The State's rich earth resources – in particular, the world-class coal and petroleum deposits located in the Gippsland basin – have yielded enormous economic benefit to the State. While economic returns are important, the Government is committed to ensuring the sustainability of Victoria's natural resources.

As previously mentioned, the Government is committed to developing world-class infrastructure capable of luring significant national and international investment into the State. Key examples of such infrastructure include the Melbourne Convention Centre redevelopment and the Docklands Film and Television Studios. In relation to the latter, major international films, such as *Ghost Rider*, have already been secured, with filming underway.

In recent years, the Government has made the attraction of major international events a Victorian industry strength. The securing of events such as the Formula One Grand Prix, the 2003 Rugby World Cup, and the 2007 World Swimming Championships illustrate this. The largest and most anticipated event in Victoria's history, however, is the Melbourne 2006 Commonwealth Games.

The Melbourne 2006 Commonwealth Games, and the major sporting events they showcase, will provide lasting economic, social and environmental benefits to the State. The Games will bring people together, help celebrate diversity, and instil pride and a sense of community.

The 2006 Games, to be held from March 15 to 26, will involve 6 000 athletes and team officials from 71 countries, and are expected to attract a global viewing audience of 1.7 billion people or one third of the world's population. The Government is prepared for the extravaganza the Games will bring, and has made the necessary commitment to ensure that this is the case. Key infrastructure projects triggered by the Games include:

- the \$430 million revamp of the MCG, including new grandstands and better spectator facilities;
- an open-air, permanently roofed 50 metre competition pool added to the Melbourne Sports and Aquatic Centre;
- two new pitches for the State Netball and Hockey Centre in Parkville;
- creation of the State Mountain Bike Course in Lysterfield;
- four new outdoor greens, and one all-weather indoor surface at the State Lawn Bowls Centre in Northcote; and
- the 525 metre Yarra Pedestrian Bridge, stretching from Birrarung Marr to the Melbourne Cricket Ground.

As part of the commitment to help all Victorians make the most of the Games, regional venues will also host events. Ballarat, Bendigo, Geelong and Traralgon are all slated to host preliminary rounds of basketball, while Bendigo will also host full bore shooting. For all of these communities, the Games are a chance to improve facilities, boost tourism and write a new chapter in their local history.

The Commonwealth Games will provide an opportunity for Victoria to maintain its reputation for leadership in environmental policy. To this end, the Government is ensuring that preparations for the Games have the highest regard for the environment now and into the future. Key environmental performance areas are public transport and air emissions, sustainable energy, waste avoidance, resource recovery, water conservation and protection of the natural environment.

While recognising the importance of these social and environmental aspects of the Commonwealth Games, the Government is also committed to maximising the economic impact of the Games. Victorian businesses are poised to get the lion's share of the boost to economic activity that will be generated by the Games. Businesses can make the most of this tremendous growth opportunity by ensuring they have addressed their workforce needs. To assist in this regard, the Government is funding 400 major events traineeships for young people wanting Commonwealth Games related occupations.

The creation and upgrade of sporting and urban infrastructure, together with the vast array of environmental and social programs, will deliver lasting positive benefits to all Victorians. Games' preparations are progressing on time and within budget expectations.

### *Driving new growth across the State*

Brown coal is Victoria's largest natural resource and is pivotal to the State in terms of jobs and economic growth. To ensure the continued economic and environmental sustainability of the industry, investment in new, innovative technology is required to ensure secure energy supply, maximise industry competitiveness and job opportunities and reduce greenhouse gases.

To this end, the 2005-06 Budget provides funding of \$106 million over five years to develop innovative energy technologies. The centrepiece of this is the Energy Technology Innovation Strategy (ETIS). ETIS aims to facilitate a coordinated approach to the advancement of greenhouse abatement energy technologies to their commercial ready stages. The ETIS funds early stage research and development of new energy technologies, including brown coal; trials technologies in carbon capture and storage; and will demonstrate new technologies on a large scale, that can be adopted by industry as part of a fully commercialised clean brown coal power plant (dependent on industry and Commonwealth Government support).

In addition to ETIS the Government will also continue its coordinated and holistic approach to funding energy efficient technologies through the demonstration of a coal drying technology, known as Mechanical Thermal Expression.

To ensure that the State receives an appropriate return in relation to industry extraction of brown coal, the 2005-06 Budget provides for an increase in the brown coal royalty rate from 1 January 2006. The revised rate will better reflect the environmental costs associated with the extraction of a natural resource. This change is expected to raise \$8.3 million in 2005-06, which will increase to around \$17 million per year from 2006-07.

### *Future establishment of a National Biosecurity Centre*

The Government is enthusiastic about leveraging its current competitive advantage in biotechnology to create a national and international leadership position through the potential future establishment of a National Biosecurity Centre. The 2005-06 Budget provides funding for a feasibility study, further stakeholder consultation, and detailed planning and design work.

The National Biosecurity Centre would potentially co-locate some aspects of current metropolitan-based research centres at a new complex. The new centre would make Victoria an international and national leader in biosecurity, bioterrorism protection and response, and animal and plant disease management. The centre would also contribute to Victoria's productivity by protecting access to international and national markets for Victoria's food and agricultural industries.

### *Preserving our clean/green agricultural credentials*

Consistent with the Government's commitment to this area, it is providing \$8.4 million over four years to build on Victoria's capacity to deal with plant biosecurity threats in regional Victoria. The funding will provide for a range of new or enhanced functions to better manage the risks of exotic plant pests and diseases establishing in Victoria, or endemic plant pests and diseases becoming more widespread.

### *Major events attraction*

Major events are a crucial asset for Melbourne and Victoria, regularly injecting significant economic benefits to the State and promoting its strong tourism profile in the face of fierce national and international competition. Additional funding of \$7.6 million over two years has been provided as part of the 2005-06 Budget to enable the State to attract and retain key events.

## *The arts*

The Government supports the arts and cultural industries to encourage excellence, stimulate good ideas, build audiences, encourage participation and improve facilities. This support is delivered through targeted programs devised by research and in response to community need.

In providing this support, the Government recognises the importance of diversity and Indigenous culture, as well as regional growth and international opportunities. By constantly developing the sector, the Government improves the knowledge, understanding, appreciation and practice of the arts and culture in Victoria.

The 2005-06 Budget reinforces the Government's commitment to the arts and cultural development by injecting funds into various strategic areas.

Victoria is set to become the home of opera innovation in Australia with funding of \$7.6 million over four years being provided for a boutique opera venture. This will showcase new Australian works alongside international productions not regularly seen in Australia, and will present performances in both metropolitan and Provincial Victoria.

Funding of \$8.2 million over three years is also provided for the interim management of the Melbourne Recital Centre to undertake planning and operational activities prior to the Centre's official opening in 2008. The Melbourne Recital Centre will make Melbourne the pre-eminent city in Australia for music in all its forms and traditions. The Centre will therefore reflect and embrace Melbourne's cultural diversity. Funding of \$27 million TEI is also provided to expand the design features of the Centre and facilitate a co-location with the Melbourne Theatre Company.

The Government further embraces multiculturalism by providing funding of \$3 million for sculptural works on the Sandridge Bridge as part of the Bridge's upgrade. The festivals will help showcase Victoria's cultural diversity and the sculptural figures on the bridge will represent the multitude of immigrants arriving in Victoria.

To ensure the ongoing sustainability of the National Gallery of Victoria and the State Library of Victoria, the 2005-06 Budget provides funding of \$4.2 million over four years to meet additional operating costs.

It is anticipated that these initiatives will help drive future economic growth and employment in the arts industry, and improve liveability for all Victorians.

## *Design and skills for the innovation economy*

Recognising the need for industry to be flexible and constantly evolving, the Government, in identifying digital design as a priority growth industry, will provide funding of \$3.0 million over two years to enable lab.3000, a centre of excellence in digital design, to work with educators and industry to expand and improve Victoria's digital design capability.



Funding of \$12 million over four years is also provided for pre-apprenticeship programs to address identified skill needs by responding to industry priorities at a regional level. Pre-apprenticeships have been acknowledged by many industry sectors as an effective way for students to gain an entry-level qualification and a basic introduction to the industry. Industry cites lack of knowledge of the industry and basic work skills as key reasons for apprentices not completing their apprenticeships.

For students in priority industries such as cabinet making or furniture trades, undertaking a pre-apprenticeship can reduce apprenticeship completion times by up to one year. A pre-apprenticeship can also act as a filter for students to ensure those who go on to commence a full apprenticeship are more likely to finish. It is envisaged that this program will be utilised in several different industry sectors.

## **A FINANCIALLY EFFICIENT GOVERNMENT**

A financially efficient government continually reviews the allocation of its resources to achieve the best outcomes for all of its citizens. A financially efficient government reallocates resources into new key initiatives that enhance the delivery of government objectives and outcomes.

The Government believes that government departments should be financially efficient organisations that deliver the Government's services to Victorians at the lowest cost possible. This view was demonstrated in the 2000-01 Budget when the Government saved \$424 million over five years, primarily through reductions in executive numbers, public relations staff and departmental operating expenditures, and \$628 million over four years in the 2003-04 Budget through general efficiencies in administration costs and the rescoping of existing initiatives.

The 2005-06 Budget furthers this objective, with departmental resources being reduced by \$532 million over four years. This reduction in departmental resources through a range of efficiencies includes:

- a reduction in annual expenditure on consultants and contractors to reflect a cutback in their future involvement in government projects and programs;
- the consolidation of government print, media and communication services; and
- general departmental savings through head office efficiencies and the rescoping of existing initiatives.

These efficiencies have been reinvested back into service delivery and will ensure that the Government continues to maximise the delivery of its core services to the Victorian community.



## CHAPTER 2 – DEPARTMENTAL OUTPUT STATEMENTS

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### INTRODUCTION

Departmental output statements detail the services that government departments intend to deliver in 2005-06. They represent a complete listing of 2005-06 outputs and performance measures. The quantity, quality, timeliness and cost performance measures included are used to assess each department's performance in service delivery, and provide clear and transparent accountability. Outputs are linked to the Government's key outcomes as outlined in *Growing Victoria Together*.

Preceding each department's detailed output statements is an explanation of the department's medium-term operating environment and their policy directions to highlight the link between departmental outputs and the Government's key outcomes. This explanation also sets out the context for the Departments' operations for the forthcoming year. Departmental output tables have also been modified to facilitate ease of reference and use, and now read left to right, commencing with the 2005-06 Budget performance target.

In 2005-06, some departments have introduced changes to the outputs that they will deliver. Consistent with the Government's ongoing commitment to improve accountability and performance, departmental output structures are assessed annually for their continuing relevance and robustness. Where departments have introduced changes to their output structure, these changes are reflected in a summary table with an explanation as to the nature of the change.

Within the output statements 'nm' refers to a new performance measure and 'na' refers to data either not being available or applicable. Where a department has included a new measure in 2005-06 historical performance data has been provided, where available, to assist with comparability of performance over time. Discontinued outputs and performance measures are detailed in Appendix C of this budget paper.

Total expenditure for departments can be found in Budget Paper No. 4, Chapter 2, *Departmental Financial Statements*. Output costs for 2003-04 and 2004-05 have been prepared on a generally accepted accounting practices (GAAP) basis, while 2005-06 output cost has been prepared on an Australian equivalents to International Financial Reporting Standards (A-IFRS) basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs, with any individual material movements highlighted within the departmental output statements. For further general details on the move to A-IFRS, see Budget Paper No. 4.

## DEPARTMENT OF EDUCATION AND TRAINING

### Departmental mission statement

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

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

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

The Department's challenges include:

- raising the levels of participation and student achievement across education and training;
- reducing disparity in education and training opportunities and outcomes; and
- ensuring the education and training system overall meets the broad economic and social needs of the Victorian community.

### Major policy directions and strategies

*Growing Victoria Together* highlights the importance of high quality education and training for lifelong learning. It includes three measures relating to:

- literacy and numeracy achievement in primary schools;
- the completion by young people of year 12 or an equivalent vocational qualification; and
- participation by adults in vocational education and training.

The Government's policy directions for education and training are articulated in the following Ministerial statements:

- *Blueprint for Government Schools*;
- *Improved Educational Outcomes: A Better Reporting and Accountability System for Schools*;
- *Teacher Supply and Demand for Government Schools*;
- *Knowledge and Skills for the Innovation Economy: Future Directions for the Victorian Vocational Education and Training System*;
- *Knowledge and Skills for the Innovation Economy: Future Directions for Victorian Higher Education*; and
- *Future Directions for Adult Community Education in Victoria*.

These policy directions are reflected in the Department's corporate plan, which includes the following key strategies:

- extend the capability of education and training professionals;
- improve curriculum and qualifications;
- provide innovative and responsive learning environments;
- increase accountability and system performance; and
- achieve sustainable financing and resourcing.

### **Ministerial portfolios**

The Department supports the Ministerial portfolios of Education and Training and Education Services.

### **Changes to the output structure**

No changes are being made to the Department's output structure in 2005-06. Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2003-04 and 2004-05 have been prepared on a GAAP basis, while 2005-06 output cost has been prepared on an A-IFRS basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2005-06 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 2.1: Output summary**

	(\$ million)			
	2004-05 Budget	2004-05 Revised	2005-06 Budget	Variation <sup>(a)</sup> %
Compulsory Years	3 838.9	3 950.8	4 128.8	7.6
Post Compulsory Years	2 337.1	2 390.7	2 471.3	5.7
Services to Students	494.9	506.2	533.5	7.8
Portfolio Management Services	46.2	47.2	46.4	0.4
<b>Total</b>	<b>6 717.1</b>	<b>6 894.9</b>	<b>7 180.0</b>	<b>6.9</b>

Source: Department of Treasury and Finance

Note:

(a) Variation between 2004-05 Budget and 2005-06 Budget.

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

## Compulsory Years

These outputs involve the provision of education and associated services that are designed to improve the quality of student learning of those in prep-year 9 in government and non-government schools.

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

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

These outputs include development and management of education programs and curriculum. The Compulsory Years outputs, along with other education and training outputs, are the primary mechanism through which the Government will achieve the key outcome of high quality education and training for lifelong learning.

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

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
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### Early Years

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

<i>Quantity</i>					
Average prep-year 2 class size	number	21.0	20.9	21.0	21.0
Average years 3-6 class size	number	24.8	24.3	24.8	24.3
Eligible students in regular schools receiving English as a second language (ESL) support: primary	per cent	91.0	92.0	92.1	91.2
Investment in non-government schools: prep-year 4	\$ million	118.0	112.2	109.9	nm
Koori educators employed	number	15	13	15	15
Koori home school liaison officers employed	number	6	5	6	6
New arrival students receiving intensive or targeted support: primary	number	1 150	1 172	1 150	1 161
Non-government students receiving supplementary funding as a percentage of all non-government school students	per cent	79	79	79	79

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
Number of principals participating in statewide, centrally funded leadership development programs	number	240	nm	nm	nm
Percentage of schools with an early years numeracy coordinator	per cent	100	100	100	95.4
Primary school welfare officers employed <sup>(e)</sup>	number	256	193	193	65
Schools with a 1:5 or better computer to student ratio: primary	per cent	95.0	85.0	95.0	83.3
Teachers and principals with a notebook computer: primary	per cent	95.0	90.0	95.0	91.4
Teacher-student ratio: primary	ratio	1:16.3	1:16.2	1:16.3	1:16.2
Year 1 cohort accessing one-to-one literacy intervention programs, such as Reading Recovery	per cent	20.0	20.0	20.0	19.6
<i>Quality</i>					
Parent satisfaction with primary schooling on a 100-point scale <sup>(f)</sup>	per cent	86	85	85	85
Percentage of year 3 Indigenous students reaching national benchmarks in:					
• numeracy	per cent	79	79	79	na
• reading	per cent	70	70	70	na
Percentage of year 3 students reaching national benchmarks in:					
• numeracy	per cent	95	95	95	na
• reading	per cent	92	92	92	na
Primary schools identified as performing at or above expected levels as identified in the triennial review process	per cent	93	95	93	91
Student attainment at 'text level 1' at end of prep in reading (metropolitan and non-metropolitan students)	per cent	96.0	96.0	96.0	96.1
Student attainment at 'text level 5' at end of year 1 reading (metropolitan and non-metropolitan students)	per cent	99.6	99.6	99.6	99.4
Students in non-metropolitan regions achieving at 'text level 1' at end of prep in reading	per cent	96.0	96.0	96.0	95.6
<i>Cost</i>					
Total output cost	\$ million	2 001.3	1 910.9	1 855.1	na
Service Delivery 2005-06		Education and Training			49

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
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## Middle Years

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

### Quantity

Average rate of student attendance at:

- |              |          |    |    |    |    |
|--------------|----------|----|----|----|----|
| • year 5     | per cent | 95 | 94 | 95 | 94 |
| • year 6     | per cent | 95 | 93 | 95 | 93 |
| • years 7-10 | per cent | 93 | 90 | 93 | 90 |

Eligible students in regular schools receiving ESL support: secondary <sup>(g)</sup>	per cent	89	96	96	96
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Investment in non-government schools: years 5-9	\$ million	142.0	135.7	132.7	nm
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New arrival students receiving intensive or targeted support: secondary	number	882	913	882	940
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Schools with a 1:5 or better computer to student ratio: secondary	per cent	95.0	83.0	95.0	80.1
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Teachers and principals with a notebook computer: secondary	per cent	95.0	90.0	95.0	91.7
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Teacher-student ratio: secondary	ratio	1:12.1	1:12.1	1:12.1	1:12.1
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Years 7-10 English class sizes less than 26 students	per cent	86.0	86.4	86.0	85.4
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### Quality

Parent satisfaction with secondary schooling on a 100-point scale	per cent	78	77	75	77
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Percentage of year 5 Indigenous students reaching national benchmarks in:

- |            |          |    |    |    |    |
|------------|----------|----|----|----|----|
| • numeracy | per cent | 82 | 82 | 82 | na |
| • reading  | per cent | 73 | 73 | 73 | na |

Percentage of year 5 students reaching national benchmarks in:

- |            |          |    |    |    |    |
|------------|----------|----|----|----|----|
| • numeracy | per cent | 95 | 95 | 95 | na |
| • reading  | per cent | 92 | 92 | 92 | na |

Percentage of year 8 students assessed as consolidating at Curriculum and Standards Framework level 5 or above in:

- |                    |          |    |    |    |    |
|--------------------|----------|----|----|----|----|
| • English: reading | per cent | 85 | 85 | 85 | 84 |
| • English: writing | per cent | 85 | 84 | 85 | 83 |



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
• mathematics: algebra	per cent	82	83	82	81
• mathematics: chance and data	per cent	83	83	83	83
Secondary schools identified as performing at or above expected levels as identified in the triennial review process	per cent	90	92	90	89
Years 5-6 students opinion of their level of connectedness with the school	number (1-5)	3.8	nm	nm	nm
Years 7-9 students opinion of their level of connectedness with the school	number (1-5)	3	nm	nm	nm
<b>Cost</b>					
Total output cost	\$ million	2 127.5	2 039.9	1 983.8	na

Source: Department of Education and Training

Notes:

- (a) Target refers to 2005 calendar year unless otherwise indicated.
- (b) Expected outcome refers to 2004 calendar year unless otherwise indicated.
- (c) Target refers to 2004 calendar year unless otherwise indicated.
- (d) Actual refers to 2003 calendar year unless otherwise indicated.
- (e) Financial year measure and result.
- (f) Data refer to previous calendar year (i.e. 2003 for 2004-05 and 2004 for 2005-06).
- (g) Lower 2005-06 target is due to changes to the ESL index as part of the implementation of the Student Resource Package.

## Post-Compulsory Years

Post-Compulsory Years consists of four outputs. The Later Years output involves provision of education, training and other associated services designed to improve the quality of student learning of those in years 10–12 in government and non-government schools. The priority during the later years of schooling is to provide young people with effective and varied pathways and support to secure their first formal qualification and to make a successful transition to further study, employment or a combination of both.

The Training and Further Education output involves provision of training programs and support for students in TAFE institutes and other registered training organisations in accordance with Government priorities and in response to industry and community demands.

The Adult and Community Education output involves provision of education and training in community settings and adult education institutions (including Adult Multicultural Education Services and the Centre for Adult Education) in accordance with priorities set by Government and in response to local community demand.

The Cross-Sectoral output involves provision of integrated support across education and training sectors through organisational networks and linkages. It also involves support for students to make successful transitions between education and training sectors, for example through transition support such as pathway plans and monitoring of destination data.

The Post-Compulsory Years outputs, along with other education and training outputs, are the primary mechanism through which the Government will achieve the key outcome of high quality education and training for lifelong learning.

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

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
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### Later Years

This output involves provision of education and other associated services designed to improve the quality of student learning of those in years 10-12 in government and non-government schools.

<i>Quantity</i>					
Annual student contact hours in VET in School programs <sup>(e)</sup>	number (million)	10.5	11.0	7.6	8.7
Investment in non-government schools: years 10-12	\$ million	82.8	79.2	77.4	nm
Number of providers offering Victorian Certificate of Applied Learning	number	380	318	300	239
Number of student enrolments in Victorian Certificate of Applied Learning	number	8 500	8 066	6 500	5 137
Student enrolments in VET in schools certificate programs <sup>(e)</sup>	number	33 000	33 000	31 220	32 043

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
<i>Quality</i>					
Average rate of student attendance in years 11 and 12 <sup>(f)</sup>	per cent	93	91	93	91
Enrolments in VET in Schools units as a proportion of total VCE unit enrolments <sup>(e)</sup>	per cent	6.9	6.7	5.0	5.6
Median VCE Study Score <sup>(g)</sup>	number	29	28	29	28
Percentage of year 10 students assessed as consolidating at Curriculum and Standards Framework level 6 or above in:					
• English: reading	per cent	81	83	81	83
• English: writing	per cent	82	82	82	82
• mathematics: algebra	per cent	73	75	73	74
• mathematics: chance and data	per cent	74	77	74	77
Statewide rate of transition from year 10 to year 11	per cent	97.0	98.1	95.5	96.8
Students satisfactorily completing Victorian Certificate in Applied Learning	per cent	45.0	43.7	50.0	56.0
VET in Schools students completing a qualification <sup>(e)</sup>	number	12 488	12 488	12 488	12 405
VET in Schools students progressing to further education, training or work <sup>(e)</sup>	per cent	90.0	90.0	90.0	89.6
Years 10-12 apparent retention rate (August census)	per cent	78.0	78.0	78.0	77.3
Years 7-12 apparent retention rate (August census)	per cent	75.0	75.0	75.0	74.9
<i>Cost</i>					
Total output cost	\$ million	1 241.3	1 196.2	1 163.4	na

## Training and Further Education

Provision of training and further education places by TAFE institutes and other registered training organisations in accordance with priorities set by Government, industry and the community. This output also includes provision of a range of services to providers and the community to ensure and enhance the quality of the education and training places purchased.

### *Quantity*

Annual Government funded module enrolments	number (million)	2.31	2.31	2.65	2.31
Audit of contract compliance by registered training organisations and other State training system organisations	number	350	350	350	427

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
Government funded student contact hours of training and further education provided	number (million)	70.23	69.83	69.83	72.94
Government funded student contact hours of training and further education provided to 15 to 24 year olds	number (million)	44	44	40	na
Number of apprentices/trainees completions who qualify for the completion bonus <sup>(h)(i)</sup>	number	12 700	11 553	7 670	7 542
Number of apprenticeship/traineeship commencements by new employees <sup>(i)</sup>	number	65 100	60 000	64 325	71 229
Number of individuals assisted through the Skill Up program <sup>(i)(j)</sup>	number	1 200	600	1 200	190
Number of people assisted by Parents Returning to Work grants <sup>(i)</sup>	number	2 475	2 475	2 475	4 017
School-based apprentices/trainees in training <sup>(k)</sup>	number	3 500	3 000	1 800	1 935
<b>Quality</b>					
Participation rate of 15 to 19 year olds in training and further education in Victoria: non-metropolitan Victoria <sup>(l)</sup>	per cent	31.1	31.1	31.1	33.1
Participation rate of 15 to 19 year olds in training and further education in Victoria: All Victoria <sup>(l)</sup>	per cent	27.8	28.0	27.8	28.0
Percentage of TAFE graduates who rate quality of training as four or more out of five <sup>(m)</sup>	per cent	82.6	82.6	65.0	na
Persons aged 15 to 64 participating in TAFE programs as proportion of population	per cent	14.8	15.0	14.8	15.0
Successful training completions as measured by module load pass rate	per cent	77.5	77.5	75.5	77.5
TAFE graduates in employment six months following graduation	per cent	77.5	77.5	75.0	77.5
<b>Cost</b>					
Total output cost	\$ million	1 155.6	1 122.7	1 102.2	1 037.8

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
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## Adult and Community Education

Provision of education and training places and support for education for adults in community settings and in adult education institutions (Adult Multicultural Education Services and the Centre for Adult Education), in accordance with priorities established by the Government and regional demand. This output also includes provision of a range of support services to providers, networks and the community to ensure and enhance the quality of the education and training places purchased.

### Quantity

Government funded annual module enrolments through ACE organisations and adult education institutions	number	129 000	129 000	129 000	195 000
Government funded student contact hours of VET activity provided through ACE organisations and adult education institutions	number (million)	3.68	3.68	3.68	5.90
Government funded student contact hours of VET activity provided to 15 to 24 year olds through ACE organisations and adult education institutions	number (million)	2.0	2.0	1.8	na
Student contact hours delivered in ACE to persons 15 years old and over, who have no qualification at all or a qualification less than year 12 or Certificate II	number (million)	3.44	nm	nm	nm

### Quality

Student satisfaction with ACE courses meeting overall needs <sup>(n)</sup>	per cent	80	86	80	na
Successful completions as measured by module load completion rate through ACE organisations and adult education institutions	per cent	79.8	79.8	78.5	79.8

### Cost

Total output cost	\$ million	36.0	35.0	34.9	34.2
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
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## Cross-Sectoral

This output involves provision of integrated support across sectors (schools, TAFE, and ACE) through organisational networks and linkages, as well as through pathway plans and monitoring of individual accounts.

### Quantity

Local Learning and Employment Network strategic plans forwarded to and approved by Victorian Learning and Employment Skills Commission	per cent	100	100	100	100
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### Quality

Students of ACE and adult education institutions funded through Youth Pathways Program leaving ACE who are tracked by a provider six months after exiting <sup>(i)</sup>	per cent	100	100	100	100
Students of ACE and adult education institutions students funded through Youth Pathways Program with a Managed Individual Pathway plan	per cent	100	100	100	100
Percentage of Year 10-12 school students PROVIDED with detailed (mail and phone) follow-up in the year after exit	per cent	70	68	68	68
Proportion of students leaving government schools after year 9 but before completing year 12 who were tracked by a school six months after exiting	per cent	60	60	60	67
TAFE students funded through Youth Pathways Program leaving TAFE who are tracked by a provider six months after exiting <sup>(i)</sup>	per cent	100	100	100	100
TAFE students funded through Youth Pathways Program with a Managed Individual Pathway Plan	per cent	100	100	100	100

### Timeliness

Percentage of participating year 10-12 school students provided with detailed follow-up by June in the year after exit (six months after the school year completes)	per cent	90	90	90	100
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
<b>Cost</b>					
Total output cost	\$ million	38.4	36.8	36.6	na

Source: Department of Education and Training

Notes:

- (a) Target refers to 2005 calendar year unless otherwise indicated.
- (b) Expected outcome refers to 2004 calendar year unless otherwise indicated.
- (c) Target refers to 2004 calendar year unless otherwise indicated.
- (d) Actual refers to 2003 calendar year unless otherwise indicated.
- (e) Government and non-government schools; VET in Schools covers VCE and Victorian Certificate of Applied Learning students undertaking VET as well as school-based apprenticeships.
- (f) Government and non-government schools.
- (g) Government schools only.
- (h) Target and result exclude bonuses paid to not-for-profit group training organisations.
- (i) Financial year measure and result.
- (j) Outcomes for this measure are determined by the extent of workplace closures and take up by eligible retrenched workers. Due to current economic conditions and cycles, there has been a low level of uptake.
- (k) Calendar year results to be reported from 2005-06 onwards to align with school year.
- (l) Excludes participation undertaken through ACE organisations and adult education institutions.
- (m) Survey results for 2004-05 and onwards are based on a survey scale that changed from 1-10 to 1-5.
- (n) Survey instrument has changed for 2004-05, therefore, results are not comparable with previous results.

## Services to Students

This consists of one output which covers student welfare and support, services to students with disabilities, Education Maintenance Allowance and student transport including:

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

The Services to Students output, along with other education and training outputs are the primary mechanism through which the Government will achieve the key outcome of high quality education and training for lifelong learning.

This output will also make a significant contribution to the following key government outcomes:

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

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
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### Services to Students

This output covers student welfare and support, services to students with disabilities, Education Maintenance Allowance and student transport.

#### Quantity

Eligible special school students provided with appropriate travel	number	5 800	5 800	5 800	5 800
Investment in services to students with disabilities	\$ million	312.2	300.5	293.4	nm
Investment in student transport	\$ million	62.3	60.8	60.8	nm
Investment in student welfare and support	\$ million	102.8	95.8	91.7	nm
Percentage of Victorian government schools meeting minimum requirements of the Framework for Student Support Services in Victorian Government Schools	per cent	98	98	tba <sup>(e)</sup>	na
Provision of Education Maintenance Allowance	\$ million	56.2	49.0	49.0	nm
Regular schools with students with disabilities	per cent	91	91	89	89



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
School students supported by conveyance allowance:					
• government	number	10 450	11 500	11 500	12 200
• non-government	number	28 550	28 000	28 000	29 000
School students receiving the Education Maintenance Allowance	number	205 000	205 000	205 000	201 037
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	3.0	3.0	3.0	3.4
<b>Quality</b>					
Parent satisfaction with special education on a 100-point scale <sup>(f)</sup>	per cent	92	92	92	92
Percentage of students who participated in an alternative program who, on completion of the program are engaged in education, training or employment	per cent	90	90	90	na
School satisfaction with student support services	per cent	82	82	82	94
Student Drug Education Learning Outcomes Index	number (1-100)	77	nm	nm	nm
<b>Timeliness</b>					
Student transport payments made according to published schedule	per cent	100	100	100	100
<b>Cost</b>					
Total output cost	\$ million	533.5	506.2	494.9	na

Source: Department of Education and Training

Notes:

- (a) Target refers to 2005 calendar year unless otherwise indicated.
- (b) Expected outcome refers to 2004 calendar year unless otherwise indicated.
- (c) Target refers to 2004 calendar year unless otherwise indicated.
- (d) Actual refers to 2003 calendar year unless otherwise indicated.
- (e) 2004-05 target was not advised as the Framework was under review and the target could not be determined until the review was completed.
- (f) Data refer to previous calendar year (i.e. 2003 for 2004-05 and 2004 for 2005-06).

## Portfolio Management Services

Portfolio Management consists of two outputs. The Services to Ministers and Policy output involves provision of policy, administrative support and strategy advice to the Ministers in relation to their parliamentary and legislative responsibilities. It includes provision of information services about education and training to the community, including dissemination of information through public promotions, telephone services, publications, and advertising services.

The Regulation output involves the provision of administrative support services for the statutory authorities in the education and training portfolio including the Victorian Curriculum and Assessment Authority, the Victorian Learning and Employment Skills Commission and the Victorian Qualifications Authority, regulatory and advisory bodies and for higher education and international education. It includes:

- regulatory activities such as school registration by the Registered Schools Board;
- the registration of providers to deliver accredited vocational education and training courses;
- services to universities and higher education private providers such as endorsement and approval to deliver higher education courses; and
- services for international education including recruitment, assessment, student placement, registration, marketing, organisation of study tours, international teacher and principal exchange programs.

The Portfolio Management outputs, along with other education and training outputs, are the primary mechanism through which the Government will achieve the key outcome of high quality education and training for lifelong learning.

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

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

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
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### Services to Ministers and Policy

This output involves provision of policy, administrative and strategic advice to the Ministers (including parliamentary and legislative responsibilities).

#### Quantity

Number of briefings provided following requests from the Ministers <sup>(e)</sup>	number	1 000	950	1 000	nm
Number of responses to items of correspondence provided for the Minister's signature <sup>(e)</sup>	number	1 100	1 050	1 380	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
<i>Quality</i>					
Reader satisfaction with news publications <sup>(e)</sup>	per cent	100	100	95	100
<i>Timeliness</i>					
Percentage of responses to items of Ministerial correspondence that are provided within 14 days <sup>(e)</sup>	per cent	100	80	100	nm
<i>Cost</i>					
Total output cost	\$ million	27.8	27.1	26.9	na

## Regulation

This output involves provision of administrative support services for the various statutory authorities including the Victorian Curriculum and Assessment Authority, Victorian Learning and Employment Skills Commission and Victorian Qualifications Authority, regulation and advisory bodies and for higher education and international education.

<i>Quantity</i>					
Overseas students recruited to study in Victorian government schools in the year	number	800	1 025	800	1 088
Teacher scholarships taken up <sup>(f)</sup>	number	180	180	180	217
Universities participating in cooperative arrangements in regional areas <sup>(e)</sup>	number	9	9	9	9
<i>Quality</i>					
Direct costs of accrediting private providers recovered through fees <sup>(e)</sup>	per cent	100	100	100	80
Private providers complying with quality standards <sup>(e)</sup>	per cent	100	100	100	100
Recommendations of non-government school registration reviews approved by Registered Schools Board	per cent	99	99	99	99
<i>Timeliness</i>					
Marketing campaign to promote Victoria as a preferred education destination developed and implemented	date	Dec 2005	nm	nm	nm
Private provider applications assessed within six months <sup>(e)</sup>	per cent	75	75	75	89
Range of offshore models for facilitating export of Victorian education services developed and implemented	date	Dec 2005	nm	nm	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target<sup>(a)</sup></b>	<b>2004-05 Expected Outcome<sup>(b)</sup></b>	<b>2004-05 Target<sup>(c)</sup></b>	<b>2003-04 Actual<sup>(d)</sup></b>
<b>Cost</b>					
Total output cost	\$ million	18.6	20.2	19.3	na

Source: Department of Education and Training

Notes:

- (a) Target refers to 2005 calendar year unless otherwise indicated.
- (b) Expected outcome refers to 2004 calendar year unless otherwise indicated.
- (c) Target refers to 2004 calendar year unless otherwise indicated.
- (d) Actual refers to 2003 calendar year unless otherwise indicated.
- (e) Financial year measure and result.
- (f) Targets and results for 2004-05 onwards include scholarships provided to those involved in a career change.

## **DEPARTMENT OF HUMAN SERVICES**

### **Departmental mission statement**

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

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

The Department has identified three areas that challenge the responsiveness and sustainability of human services:

1. Managing demand for services:
  - meeting the increasing demand for services; and
  - meeting the increasing complexity of client needs.
2. Improving service viability and productivity:
  - ensuring economic sustainability;
  - developing a flexible and skilled workforce across Victoria;
  - modernising ageing infrastructure; and
  - using progress in technology and knowledge.
3. Acting sooner and more effectively:
  - addressing changing patterns and inequalities in health and wellbeing;
  - shifting focus towards prevention and early intervention;
  - alleviating pressure on families and young people;
  - improving social cohesion and participation in family life; and
  - delivering services around person and place.

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

The Department has established six objectives to guide responses to the challenges facing the human services system. These objectives represent a sequence of related aims, all of which are designed to respond to the goals set out in *Growing Victoria Together* of:

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

The Departmental objectives supporting *Growing Victoria Together* are:

Building system capacity:

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

Delivering services Victorians expect:

- providing timely and accessible human services;
- improving human service safety and quality;

Shifting our focus:

- promoting least intrusive human service options;
- strengthening the capacity of individuals, families and communities; and

Making a long-term difference:

- reducing inequalities in health and wellbeing.

### **Ministerial portfolios**

The Department supports the Ministerial portfolios of Health, Children, Community Services, Aged Care and Housing.

### **Changes to the output structure**

The Department has introduced the following changes to its 2005-06 output structure:

<b>2005-06 Outputs</b>	<b>Reason</b>	<b>2004-05 Outputs</b>
Admitted Services	Consolidation	Admitted Services Sub-Acute Care Services
Non-Admitted Services	Consolidation	Non-Admitted Services Sub-Acute Care Services
Ambulance Emergency Services	Consolidation	Ambulance Emergency Services Ambulance Services Training and Development Basic Life Support
Ambulance Non-Emergency Services	Consolidation	Ambulance Non-Emergency Services Ambulance Services Training and Development
Clinical Care	Consolidation	Clinical Inpatient Care Clinical Community Care Mental Health Service System Capacity Development
Aged Care Assessment	Consolidation	Aged Care Assessment Aged Care Service System Development and Resourcing

<b>2005-06 Outputs</b>	<b>Reason</b>	<b>2004-05 Outputs</b>
Aged Support Services	Consolidation	Aged Support Services Aged Care Service System Development and Resourcing
Aged Residential Care	Consolidation	Aged Residential Care Aged Care Service System Development and Resourcing
HACC Primary Health, Community Care and Support	Consolidation	HACC Primary Health, Community Care and Support HACC Service System Development and Resourcing
Community Health Care	Consolidation	Community Health Care Primary Health Service System Development and Resourcing
Dental Services	Consolidation	Dental Services Dental Service System Development and Resourcing
Health Protection	Consolidation	Communicable Disease Prevention and Control Non-Communicable Disease Prevention and Control Environmental Health and Safety Food Safety
Health Advancement	Consolidation	Health and Social Development
Public Health Development, Research and Support	Consolidation	Public Health Training Research and Ethics Environmental Health and Safety Koori Health and Multicultural Policy
Drug Prevention and Control	Consolidation	Drug Prevention and Control Drug Service System Development and Resourcing
Community Participation and Inclusion	Consolidation	Community Participation and Inclusion Information and Advocacy Services
Information, Assessment and Planning	Consolidation	Intake Assessment Information and Advocacy Services Planning and Coordination Quality
Primary Support	Consolidation	Primary Support Specialist Services
Residential Accommodation Support	Consolidation	Shared Supported Accommodation Congregate Care
Community Based Services	Consolidation	Juvenile Justice Community Based Services School Nursing School Nursing

<b>2005-06 Outputs</b>	<b>Reason</b>	<b>2004-05 Outputs</b>
Child Health Services	Consolidation	Maternal and Child Health Services
Family and Community Services	Consolidation	Support Services for Families Community Support Services Personal Support Services
Energy, Water and Municipal Rates Concessions	Consolidation	Energy Concessions Water and Sewerage Concessions Municipal Rates Concessions

A number of outputs have been consolidated. The service sector capacity and support outputs have been integrated within their appropriate service outputs. Whilst the Department has consolidated a number of its outputs, the set of performance data used to measure achievement of these outputs has been retained and enhanced to better measure the Department's service delivery.

On 16 December 2004, the Government announced the establishment of a new Office for Children, chartered to integrate policy development and service delivery for children. The new Office for Children was established within the Department of Human Services from 7 March 2005. As a consequence, several outputs relating to child, family and juvenile justice services were renamed and consolidated to reflect this policy change. Outputs not related to child or family services have been transferred to other portfolios.

The output statements reflect the 2005-06 output structure of the Department. Continuing 2004-05 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2003-04 and 2004-05 have been prepared on a GAAP basis, while 2005-06 output cost has been prepared on an A-IFRS basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2005-06 output structure and therefore allocations may differ from the Department's previously published budget.



**Table 2.2: Output summary**

	(\$ million)			
	2004-05 Budget <sup>(a)</sup>	2004-05 Revised <sup>(a)</sup>	2005-06 Budget	Variation <sup>(b)</sup> %
Acute Health Services	5 177.0	5 271.0	5 650.5	9.1
Ambulance Services	318.9	340.9	363.5	14.0
Mental Health	651.8	684.9	732.5	12.4
Aged and Home Care	678.6	695.8	731.4	7.8
Primary and Dental Health	258.4	262.3	280.0	8.4
Small Rural Services	282.9	298.6	318.6	12.6
Public Health	202.7	211.8	195.1 <sup>(c)</sup>	( 3.7)
Drug Services	104.4	107.2	110.9	6.2
Disability Services	910.4	926.0	987.6	8.5
Child Protection and Family Services	357.9	361.6	386.0	7.9
Juvenile Justice and Youth Services	93.8	94.2	104.1	11.0
Early Years Services	220.8	231.1	250.7	13.5
Concessions to Pensioners and Beneficiaries <sup>(d)</sup>	324.0	342.1	358.2	10.6
Housing Assistance	357.2	351.4 <sup>(e)</sup>	385.7	8.0
<b>Total <sup>(f)</sup></b>	<b>9 938.8</b>	<b>10 178.9</b>	<b>10 854.8</b>	<b>9.2</b>

Source: Department of Treasury and Finance

Notes:

- (a) 2004-05 output cost data is not available for all outputs following the restructure of the Department's outputs. Individual output costs therefore do not add to the Department's total output costs.
- (b) Variation between 2004-05 Budget and 2005-06 Budget.
- (c) Decrease in 2005-06 output cost reflects a recall of Commonwealth funding for the Meningococcal C vaccination program.
- (d) The output summary includes funding for transport concessions transferred to the Department of Infrastructure. This funding is reflected in the Department of Infrastructure's Public Transport Services outputs.
- (e) Reflects the net impact of reduction in expenditure due to the carryover of unspent appropriations between 2004-05 and 2005-06, and an increase in expenditure due to an adjustment to contributed capital.
- (f) The output summary does not include funding for financial counselling and problem gambling services and neighbourhood houses due to the restructuring of outputs resulting from the creation of the Office for Children.

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

## Acute Health Services

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

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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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

Weighted Inlier Equivalent Separations (multi- and same-day services) (WIES 12)	number ('000)	871	841	841 <sup>(a)</sup>	856
Separations	number ('000)	1 183	1 143	1 143 <sup>(b)</sup>	1 150
Sub-acute bed days	number	690 000 <sup>(c)</sup>	678 000	722 200	689 044
Palliative care bed days	number	75 600	75 600	75 600	73 917

#### Quality

Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	100	90	nm
Major trauma patients transferred to a major trauma service	per cent	75	75	75	nm
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	nm	nm	nm
Public hospitals accredited	per cent	100	nm	nm	nm

#### Timeliness

Emergency patients admitted within 8 hours <sup>(d)</sup>	per cent	80	nm	nm	nm
Urgent (Category 1) patients admitted within 30 days	per cent	100	100	100	100
Semi-urgent (Category 2) patients admitted within 90 days	per cent	80	79	80	80

#### Cost

Total output cost	\$ million	4 461.5 <sup>(e)</sup>	na	na	na
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Non-Admitted Services

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

<i>Quantity</i>					
Group A hospital occasions of service	number ('000)	2 293	2 273	2 273	2 280
Sub-acute ambulatory care occasions of service	number	425 000	nm	nm	nm
Completed post-acute episodes	number	33 000	35 000	33 000	33 000
<i>Quality</i>					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	90
<i>Timeliness</i>					
Sub-acute ambulatory care service clients contacted within three days of referral	per cent	80	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	750.8 <sup>(f)</sup>	na	na	na

### Emergency Services

Emergency presentations at reporting hospitals with emergency departments.

<i>Quantity</i>					
Emergency department presentations	number	1 155 000	1 133 100	1 094 000	1 091 171
Emergency admissions	number	263 000	256 000	264 000	241 874
<i>Quality</i>					
24 hour emergency departments	number	35	35	35	34
<i>Timeliness</i>					
Time on hospital bypass	per cent	3.0	2.0	3.0	1.8
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency Category 2 treated in 10 minutes	per cent	80	86	80	87
Emergency Category 3 treated in 30 minutes	per cent	75	75	75	80
<i>Cost</i>					
Total output cost	\$ million	252.7 <sup>(g)</sup>	227.6	235.0	209.2

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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## Acute Training and Development

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

### Quantity

Total FTE (early graduate) in public system:

• medical positions	number	830	nm	nm	nm
• nursing positions	number	1 284	1 284	1 200	1 269
• allied health positions	number	410	nm	nm	nm
Post graduate nursing places at diploma and certificate level	number	825	825	850	837

### Cost

Total output cost	\$ million	185.5 <sup>(g)</sup>	176.7	176.7	171.5
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Source: Department of Human Services

### Notes:

- Reflects the transfer of 32 000 Weighted Inlier Equivalent Separations (WIES) into the Small Rural Services – Acute Health output in 2004-05.
- Reflects the transfer of 42 500 separations into the Small Rural Services – Acute Health output in 2004-05.
- Expected outcome for 2004-05 reflects the slower than anticipated time for inpatient beds to become operational at Grace McKellar; the increasing use of interim care to manage patients who have completed their acute and sub-acute episode of care; and the increasing shift to ambulatory delivery of sub-acute care. The 2005-06 target has been adjusted accordingly: Sub-acute bed days are being converted into non-admitted occasions of service.
- New measure aligns with the Australasian College of Emergency Medicine's policy on eight hours' waiting time. The proposed new measure will lead to improved performance over time.
- New output in 2005-06 incorporating output costs from the 2004-05 outputs Admitted Services and Sub-Acute Care Services.
- New output in 2005-06 incorporating output costs from the 2004-05 outputs Non-Admitted Services and Sub-Acute Care Services.
- Increase in 2005-06 output cost reflects additional funding provided for enterprise bargaining agreement outcomes, indexation for non salaries and policy initiatives including Hospital Futures and Health Workforce.

## Ambulance Services

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Ambulance Emergency Services

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

#### Quantity

Metropolitan road cases	number	271 000	261 000	270 000	251 029
Country road cases	number	102 000	98 000	100 000	94 011
Statewide air cases	number	2 650	2 550	2 600	nm
Paramedic student university contact hours <sup>(a)</sup>	number	105 000	112 000	96 000	108 292
Number of public access defibrillation sites operating	number	20	20	20	nm

#### Quality

Audited cases statewide meeting clinical practice standards	per cent	92.0	93.0	92.0	92.5
Paramedic students successfully completing diploma courses <sup>(b)</sup>	per cent	95	95	95	95
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	80.0	80.0	80.0	92.3

#### Timeliness

Emergency response time (code 1) in 50 per cent of cases:					
• metro	minutes	8	9	8	9
• statewide	minutes	9	9	9	9
Emergency response time (code 1) in 90 per cent of cases:					
• metro	minutes	13	14	13	14
• statewide	minutes	15	17	15	16
CERT arrival occurs prior to ambulance	per cent	80.0	80.0	80.0	86.8

#### Cost

Total output cost	\$ million	303.3 <sup>(c)</sup>	na	na	na
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Ambulance Non-Emergency Services</b>					
Non-emergency road and fixed air wing patient transport services.					
<i>Quantity</i>					
Metropolitan road cases	number	187 000	180 000	183 000	167 824
Country road cases	number	47 500	45 000	45 000	44 136
Statewide air cases	number	4 000	4 000	4 400	4 038
<i>Quality</i>					
Audited cases statewide meeting clinical practice standards	per cent	90.0	96.0	90.0	93.5
<i>Cost</i>					
Total output cost	\$ million	60.2 <sup>(d)</sup>	na	na	na

Source: Department of Human Services

Notes:

- (a) Previously called 'Ambulance student hours'.
- (b) Previously called 'Ambulance students successfully completing courses'.
- (c) New output in 2005-06 incorporating output costs from the 2004-05 outputs Basic Life Support, Ambulance Training and Development and Ambulance Emergency Services.
- (d) New output in 2005-06 incorporating output costs from the 2004-05 outputs Ambulance Training and Development and Ambulance Non-Emergency Services.

## Mental Health

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

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Clinical Care

A range of bed-based and community-based residential and ambulatory clinical services provided to people with mental illness.

#### Quantity

Clinical inpatient separations	number	18 250	17 800	17 800	17 461
Acute inpatient episodes <sup>(a)</sup>	number	12 100	nm	nm	nm
Continuing community clients	number	58 200	57 000	56 500	56 026
Community episodes <sup>(a)</sup>	number	123 600	nm	nm	nm
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	21	20	19	19

#### Quality

Clients readmitted (unplanned) within 28 days.	per cent	14	16	14	13
Pre-admission community care <sup>(a)</sup>	per cent	60	nm	nm	nm
Post-discharge community care <sup>(a)</sup>	per cent	60	nm	nm	nm
New client index <sup>(b)</sup>	per cent	41	nm	nm	nm

#### Cost

Total output cost	\$ million	663.0 <sup>(c)</sup>	na	na	na
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### Psychiatric Disability Rehabilitation and Support Services (PDRSS)

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

#### Quantity

Clients receiving psychiatric disability support services	number	10 500	9 500	9 500	8 556
Bed days <sup>(a)</sup>	number	60 400	nm	nm	nm
Contact hours <sup>(a)</sup>	number	1 242	nm	nm	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Quality</b>					
Proportion of Group B agencies completing self assessments against the PDRSS standards <sup>(a)</sup>	per cent	40	nm	nm	nm
<b>Cost</b>					
Total output cost	\$ million	69.5 <sup>(d)</sup>	na	na	na

Source: Department of Human Services

Notes:

- (a) New measures for 2005-06. Indicators have been changed to be consistent with new national performance indicator definitions.
- (b) New measure for 2005-06. Represents the percentage of new clients under the care of the mental health service organisation for 2005-06.
- (c) New output in 2005-06 incorporating the output costs from the 2004-05 outputs: Clinical Inpatient Care; Clinical Community Care and Mental Health Service System Capacity Development.
- (d) New output in 2005-06 incorporating the output costs from the 2004-05 outputs: Psychiatric Disability Rehabilitation and Support Services and Mental Health Service System Capacity Development.



## Aged and Home Care<sup>(a)</sup>

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

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

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Aged Care Assessment

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

<i>Quantity</i>					
Aged care service delivery (aged care units)	number	319 500	317 190	308 000	307 201
Aged care assessments	number	55 600	55 200	53 600	53 461
<i>Timeliness</i>					
Average wait between client registration and ACAS <sup>(b)</sup> assessment:					
• hospital-based assessment	days	2.5	1.8	2.5	2.1
• community-based assessment	days	15.0	18.0	15.0	18.5
<i>Cost</i>					
Total output cost	\$ million	30.0 <sup>(c)</sup>	na	na	na

### Aged Support Services

A range of community services that support older Victorians and their carers.

<i>Quantity</i>					
Aged care service delivery (aged care units)	number	533 100	509 890	503 100	509 781
Individuals provided with respite services	number	20 450	20 840	20 450	20 495
Personal alert units allocated	number	18 700	16 700	16 200	16 510
<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 <sup>(d)</sup>	\$ million	74.2 <sup>(c)</sup>	na	na	na

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Aged Residential Care</b>					
Services for people requiring ongoing care and support in a residential aged care setting.					
<i>Quantity</i>					
Aged care service delivery (aged care units)	number	747 000	740 000	740 000	974 608
Bed days in high care places	number	965 000	955 900	955 900	1 259 092
<i>Quality</i>					
Residential care services certified and accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost <sup>(d)</sup>	\$ million	218.9 <sup>(c)</sup>	na	na	na

### **HACC Primary Health, Community Care and Support**

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

<i>Quantity</i>					
Home and Community Care service delivery (including case management packages) (HACC Community Service Units)	number ('000)	5 181	5 063	5 063	5 136
<i>Quality</i>					
Target population receiving Home and Community Care services	per cent	65	64.8	60	58.3
<i>Cost</i>					
Total output cost	\$ million	408.3 <sup>(e)</sup>	na	na	na

Source: Department of Human Services

Notes:

- (a) The Positive Ageing output has been transferred to the Department for Victorian Communities.
- (b) Aged Care Assessment Service.
- (c) New output in 2005-06 incorporating the output costs from the 2004-05 output Aged Care Service System Development and Resourcing.
- (d) Funding in 2005-06 reflects the transfer of acquired brain injury funding to the Disability Services classification.
- (e) New output in 2005-06 incorporating the output costs from the 2004-05 outputs: HACC Service System Development and Resourcing; and HACC Primary Health Community Care and Support.

## Primary and Dental Health<sup>(a)(b)</sup>

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

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

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Community Health Care

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

<i>Quantity</i>					
Primary health service delivery (Primary Health Unit)	number ('000)	1 283	1 227	1 217	1 332
Service delivery hours in community health care	number	873 330	825 260	815 000	878 376
Primary care partnerships with reviewed and updated community health plans	per cent	100	100	100	100
Better Health Channel:					
• internet sessions (visits)	number ('000)	9 000	10 000	8 000	7 553
• internet enquiries (page views)	number ('000)	16 500	17 400	15 000	15 756
<i>Quality</i>					
Agencies with satisfactorily completed health promotion plans	per cent	100	100	100	100
Number of Better Health Channel articles	number	1 400	1 400	1 350	1 410
<i>Timeliness</i>					
Better Health Channel accessible 24 hours a day	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	154.8 <sup>(c)</sup>	na	na	na

### Dental Services

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

<i>Quantity</i>					
Community, school, preschool and specialist services (Dental Service Units)	number	824 700	784 550	784 550	629 192

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Quality</b>					
Disadvantaged students accessing school dental care	per cent	80	80	80	77
Ratio of emergency to general courses of dental care	ratio	53:47	57:43	49:51	59:41
<b>Timeliness</b>					
Waiting time for dentures <sup>(d)</sup>	months	26	29	24	33
Waiting time for restorative dental care <sup>(d)</sup>	months	24	26	22	29
<b>Cost</b>					
Total output cost	\$ million	125.2 <sup>(e)</sup>	na	na	na

Source: Department of Human Services

Notes:

- (a) New title and descriptor to reflect the incorporation of the Dental Services output.
- (b) The School Nursing output, which was part of the Primary Health classification in 2004-05 has been transferred to the Early Years, and Juvenile Justice and Youth Services classifications.
- (c) New output in 2005-06 incorporating the output costs from the 2004-05 outputs: Community Health Care, and Primary Health Service System Development and Resourcing.
- (d) While the waiting times exceed the target, the impact of the new dental funds is beginning to take effect and should reduce the waiting times significantly over the four years of the program funding.
- (e) New output in 2005-06 incorporating the output costs from the 2004-05 outputs Dental Services, and Dental Service System Development and Resourcing.

## Small Rural Services

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

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Small Rural Services – Acute Health

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

<i>Quantity</i>					
Rural health service delivery (Rural Service Unit) <sup>(a)</sup>	number ('000)	1 034	1 034	1 273	nm
Weighted Inlier Equivalent Separations (WIES) <sup>(a)</sup>	number ('000)	26	26	32	nm
Separations	number ('000)	42.5	42.5	42.5	nm
<i>Quality</i>					
Beds accredited	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	194.2	178.5	173.0	na

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

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

<i>Quantity</i>					
Rural health service delivery (Rural Service Unit) <sup>(c)(d)</sup>	number	229 600	208 500	208 500	nm
Bed days in high care places <sup>(d)</sup>	number	335 000	304 100	304 100	nm
Aged care service delivery (Aged Care Units) <sup>(e)</sup>	number	263 900	nm	nm	nm
<i>Quality</i>					
Residential care services certified and accredited	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	91.4	87.5	78.8	na

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### **Small Rural Services – Home and Community Care<sup>(b)</sup>**

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

<i>Quantity</i>					
Rural health service delivery (Rural Service Unit) <sup>(d)</sup>	number	272 000	216 600	216 600	nm
Home and Community Care service delivery (HACC Community Service Unit) <sup>(d)</sup>	number	332 000	264 150	264 150	nm
<i>Cost</i>					
Total output cost	\$ million	21.0	20.6	19.1	na

### **Small Rural Services – Primary Health**

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

<i>Quantity</i>					
Rural health service delivery (Rural Service Unit) <sup>(f)</sup>	number	112 000	127 700	111 650	nm
Primary health service delivery (Primary Health Unit)	number	145 730	165 800	145 000	nm
Service delivery hours in community health care <sup>(f)</sup>	number	95 530	95 530	97 000	nm
<i>Cost</i>					
Total output cost	\$ million	12.0	12.0	12.0	na

Source: Department of Human Services

Notes:

- (a) The 2004-05 small rural acute WIES and rural service unit targets were based on historical agency targets. The targets were significantly higher than actual historical performance. The targets have been adjusted for 2005-06 to reflect current service demand and to support small rural services adoption of the new funding approach.
- (b) With the integration of the Service System Development and Resourcing output within the Aged Care and Home Care classification, the corresponding measure has been deleted from this output.
- (c) New target includes both bed days in high care places and the new aged care units.
- (d) The target for this measure in 2005-06 will include services provided by multi-purpose services.
- (e) This measure is new for 2005-06 to align with the existing measure in the Aged Support output.
- (f) Variance is due to improved reporting and data collection, and reflects the capacity of small rural agencies to transfer funding between small rural outputs.

## Public Health

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

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Health Protection<sup>(a)</sup>

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

#### Quantity

Number of HIV tests conducted in Victoria <sup>(b)</sup>	number	200 000	200 000	225 000	nm
Screens for preventable illness (cancer screening, genetic screenings and TB undertakings) <sup>(c)</sup>	number	974 900	974 900	974 400	984 341
Environmental health inspections and investigations undertaken	number	2 900	2 900	2 900	2 915
Calls to food safety hotlines <sup>(d)</sup>	number	5 000	5 000	7 000	nm

#### Quality

Immunisation coverage:

• at 2 years of age	per cent	90.0	92.0	90.0	92.0
• at school entry	per cent	87.0	87.0	87.0	85.5
• pre-adolescent (Year 7) students fully immunised for Hepatitis B	per cent	81.0	81.0	81.0	80.5
• at 65+ years of age (influenza)	per cent	80.0	80.0	80.0	77.7

Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
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Public Health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
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Calls to food safety hotlines that are answered	per cent	90	90	90	nm
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#### Timeliness

Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
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Target population screened within specified timeframe for breast cancer <sup>(e)</sup>	per cent	63	60	63	60
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Target population screened within specified timeframe for cervical cancer	per cent	67	67	67	64
Average time taken from notification about a food complaint to commencement of appropriate action	hours	24	24	24	24
<b>Cost</b>					
Total output cost	\$ million	126.6 <sup>(f)</sup>	na	na	na

### **Health Advancement<sup>(a)</sup>**

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**

Practitioners in targeted locations who have participated in training/education in the new service intervention model for diabetes <sup>(g)</sup>	per cent	60	0	70	0
Community agencies in targeted locations participating in community obesity prevention strategies <sup>(h)</sup>	per cent	90	0	85	0
Visits to the public health web pages within the departmental health website	number	700 000	700 000	700 000	645 425

#### **Quality**

Local government authorities with Municipal Public Health plans	per cent	80	80	80	82
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#### **Cost**

Total output cost	\$ million	44.9 <sup>(i)</sup>	na	na	na
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### **Public Health Development, Research and Support<sup>(a)</sup>**

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

#### **Quantity**

Department of Human Services funded public health training positions	number	11	11	11	12
Funded public health projects for which satisfactory reports have been received	per cent	90	90	90	92
Number of people trained in emergency response <sup>(j)</sup>	number	500	500	1 000	1 560



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Quality</b>					
Graduating public health trainees achieving Master of Health Science (La Trobe University) qualification	per cent	100	100	100	100
<b>Cost</b>					
Total output cost	\$ million	23.6 <sup>(k)</sup>	na	na	na

Source: Department of Human Services

Notes:

- (a) Public health outputs have been restructured. Three new outputs have replaced the previous eight to better reflect the core business of public health.
- (b) This was a new measure in 2004-05 and the target was estimated. The target has been adjusted on the basis of program experience over the past year to reflect actual performance.
- (c) The two measures for screens for preventable illness in 2004-05 have been combined into one measure in 2005-06.
- (d) The lower target reflects the successful impact of the new regulations.
- (e) Lower screening rate in 2004-05 is due to workforce shortages of radiographers and radiologists, increasing costs of delivering the screens and the upward revision of the target population based on the 2001 Census.
- (f) New output in 2005-06 incorporating the output costs from the 2004-05 outputs: Communicable Disease Prevention and Control; Non-Communicable Disease Prevention and Control; Health and Social Development; Environmental Health and Safety; and Food Safety.
- (g) Progress on this measure delayed during 2004-05. Targeted locations are currently being selected.
- (h) Progress on this measure was delayed during 2004-05. Projects now commenced in participating communities with selected schools identified.
- (i) New output in 2005-06 incorporating the output costs from the 2004-05 outputs: Communicable Disease Prevention and Control; Non-Communicable Disease Prevention; and Control Health and Social Development.
- (j) The target was estimated for 2004-05 at 1 000 people. Half of this target completed their training in 2004-05; expected performance and 2005-06 targets have been adjusted accordingly.
- (k) New output in 2005-06 incorporating output costs from all of the 2004-05 Public Health outputs.

## Drug Services

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

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

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Drug Prevention and Control

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

#### Quantity

GPs trained to prescribe pharmacotherapy <sup>(a)</sup>	number	60	45	60	47
Participants in peer education programs for injecting drug users	number	300	300	300	180
Contacts through Family Drug Help	number	4 500	4 500	3 600	4 460
Needles and syringes provided through the Needle and Syringe Program	number ('000)	6 200	6 200	6 500	5 950
Licences and permits for supply or use of drugs and poisons <sup>(b)</sup>	number	1 230	1 230	1 550	1 580
Restaurants, cafes, gaming areas, bingo centres, shopping centres, pubs and clubs complying with smoke free environment laws	per cent	90	90	90	90
Training program units delivered	number	10	10	10	10

#### Quality

Evaluation, research and development projects satisfactorily completed <sup>(c)</sup>	per cent	100	100	nm	100
Pharmacotherapy permits processed within designated timeframe	per cent	100	100	100	100
Alcohol and drug workers accredited	per cent	85	85	85	83
Drug services accredited	per cent	75	75	75	77

#### Cost

Total output cost	\$ million	22.1 <sup>(d)</sup>	na	na	na
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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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 withdrawal services, rehabilitation, supported accommodation, education and training, counselling and support.

<i>Quantity</i>					
Clients on the pharmacotherapy program	number	11 000	10 500	9 500	9 500
Commenced courses of treatment:					
• community-based drug treatment services	number	32 920	32 690	32 690	32 690
• residential-based drug treatment services	number	5 830	5 810	5 810	5 810
<i>Quality</i>					
Successful courses of treatment (episodes of care):					
• community-based drug treatment services	number	30 620	30 400	30 400	30 429
• drug counselling, consulting and continuing care	number	13 770	13 600	13 600	13 002
• residential-based drug treatment services	number	5 420	5 400	5 400	5 333
<i>Timeliness</i>					
Average working days between screening of client and commencement of:					
• community-based drug treatment	days	3	3	3	1
• residential-based drug treatment	days	6	6	6	5
<i>Cost</i>					
Total output cost	\$ million	88.8 <sup>(e)</sup>	na	na	na

Source: Department of Human Services

Notes:

- New training contractor commenced in October 2004 and is not expected to reach target by end of 2004-05.
- The implementation of National Competition Policy reforms has reduced the requirement for some licence categories.
- The measure was reported in 2004-05 as the number of projects completed rather than the percentage completed satisfactorily.
- New output in 2005-06 incorporating the output costs from the 2004-05 outputs: Drug Prevention and Control; Drug Treatment and Rehabilitation; and Drug Service System Development and Resourcing.
- New output in 2005-06 incorporating output costs from the 2004-05 outputs Drug Treatment and Rehabilitation and Drug Service System Development and Resourcing.

## Disability Services

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

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Information Assessment and Planning

Information and assessment of eligibility, referrals and provision of advice regarding availability of support and service options. This includes services to people who require assistance with the planning, coordination of services and accessing necessary resources to maximise their independence and participation. Quality assurance and improvement activities are provided to all aspects of service delivery.

#### Quantity

Eligibility assessments completed a year	number	1 000	1 000	1 000	955
Clients receiving case management services	number	5 300	5 300	5 300	5 420
General service plans completed a year	number	3 000	3 000	3 000	4 660

#### Quality

Outlets with an annual quality plan <sup>(a)</sup>	per cent	100	100	100	97
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#### Timeliness

Eligibility assessments undertaken within 30 days	per cent	90	90	90	94
Average case management waiting time	days	50	45	50	32
General service plans reviewed within timelines	per cent	83	83	83	80

#### Cost

Total output cost	\$ million	67.0 <sup>(b)</sup>	na	na	na
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### Primary Support

A range of programs and services aimed at maintaining and increasing the functional independence of people with disabilities and supporting primary caregiving relationships by providing respite for families and carers. This includes support with intervention services for people with highly complex and challenging behaviours.

#### Quantity

Clients accessing aids and equipment	number	24 310	28 400	28 400	24 244
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Episodes of respite provided	number	18 565	18 000	16 460	19 200
Clients receiving specialist services	number	2 420	2 000	2 000	2 180
<i>Quality</i>					
Carer households satisfied with quality of respite service provided	per cent	80	80	80	88
Clients satisfied with the aids and equipment services system	per cent	85	85	85	88
Clients referred to the same specialist service type more than once in an 18 month period	per cent	5	5	5	7
<i>Timeliness</i>					
Clients either in receipt of equipment or sent written acknowledgment of aids and equipment applications within ten working days.	per cent	90	90	90	97
Clients waiting less than one month for specialist services	per cent	60	50	60	47
<i>Cost</i>					
Total output cost	\$ million	111.1 <sup>(c)</sup>	na	na	na

## Community Participation and Inclusion

A broad range of activities aimed at addressing individual needs and promoting community building to further independence, community participation and inclusion together with the provision of support to facilitate transition from the school system to the community.

<i>Quantity</i>					
Clients with day activities	number	8 100	8 100	8 100	7 980
Futures for Young Adults clients	number	6 000	6 000	5 160	6 080
Clients receiving advocacy support	number	1 600	1 600	1 600	1 320
<i>Timeliness</i>					
Day activity clients' program plans reviewed within 60 days of the end of each 12 month service period	per cent	90	90	90	74
<i>Cost</i>					
Total output cost	\$ million	182.2 <sup>(d)</sup>	na	na	na

## Individual Support

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

<i>Quantity</i>					
Clients receiving individual support	number	7 505 <sup>(e)</sup>	7 280 <sup>(e)</sup>	7 830	7 130

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Quality</i>					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	97
<i>Cost</i>					
Total output cost	\$ million	125.7	105.8	105.8	94.7

## **Residential Accommodation Support**

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

<i>Quantity</i>					
Clients in shared supported accommodation	number	4 650	4 465	4 465	4 417
Clients in training centres	number	420	605	605	668
<i>Quality</i>					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	98
Total accommodation and support clients in training centres	per cent	7	7	8	7
Training centre clients with appropriate day activities	per cent	100	100	98	100
<i>Timeliness</i>					
Shared supported accommodation client program plans reviewed within 60 days of the end of each 12 month service period	per cent	95	95	95	76
<i>Cost</i>					
Total output cost	\$ million	501.6 <sup>(f)</sup>	na	na	na

Source: Department of Human Services

Notes:

- (a) Aggregation of outlet and agency quality plan measures from the 2004-05 outputs *Quality and Planning and Coordination*.
- (b) New output in 2005-06 incorporating the output costs from the 2004-05 outputs: *Intake Assessment; Information and Advocacy Services; Planning and Coordination; and Quality*.
- (c) New output in 2005-06 incorporating the output costs from the 2004-05 outputs *Primary Support, and Specialist Services*.
- (d) New output in 2005-06 incorporating the output costs from the 2004-05 outputs *Community Participation and Inclusion, and Information and Advocacy Services*.
- (e) Signpost packages transferred to the *Early Childhood Intervention Services* output.
- (f) New output in 2005-06 incorporating the output costs from the 2004-05 outputs *Shared Supported Accommodation, and Congregate Care*.

## Child Protection and Family Services<sup>(a)</sup>

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

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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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

Notifications to child protection services	number	36 900	37 900	36 900	37 006
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#### Quality

Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within three months of case closure	per cent	5.0	3.0	5.0	2.6
Protective cases re-substantiated within 12 months of case closure	per cent	17.5	18.0	17.5	19.1

#### Timeliness

Percentage of notifications requiring an immediate response visited within two days <sup>(b)</sup>	per cent	97	98	nm	99
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#### Cost

Total output cost	\$ million	105.3 <sup>(c)</sup>	na	na	na
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### Child Protection Specialist Services

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

#### Quantity

Total number of clients receiving a specialist assessment and treatment service	number	2 510	2 450	2 510	1 922
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Quality</i>					
Clients referred by Department of Human Services Child Protection to the Intensive Therapeutic Service more than once in a 12 month period <sup>(d)</sup>	per cent	15	5	15	0
<i>Cost</i>					
Total output cost	\$ million	40.5 <sup>(e)</sup>	na	na	na

### **Placement and Support Services**

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

<i>Quantity</i>					
Daily average number of placements	number	4 400	4 400	4 400	4 242
<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	14.0	14.0	14.0	14.7
Proportion of placements that are home-based care	per cent	87.0	89.0	87.0	90.8
<i>Cost</i>					
Total output cost	\$ million	153.1 <sup>(f)</sup>	na	na	na

### **Family and Community Services**

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

<i>Quantity</i>					
Total number of family services clients <sup>(g)</sup>	number	20 250	19 000	nm	19 030
Number of operational Family Support Innovation Projects <sup>(h)</sup>	number	39	27	nm	12
<i>Timeliness</i>					
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	80	80	80	81
<i>Cost</i>					
Total output cost	\$ million	87.1 <sup>(i)</sup>	na	na	na

Source: Department of Human Services



*Notes:*

- (a) New classification following the creation of the Office for Children.*
- (b) This new performance measure introduced in 2005-06 replaces the 2004-05 measure 'Investigations commencing within 14 calendar days of notification'. The new performance measure is an improved measure of timeliness, because it is focused on all notifications requiring an urgent response from the statutory child protection service.*
- (c) New output in 2005-06 incorporating the output costs from the 2004-05 output Statutory Child Protection. The Child Protection Refugee Minor Service is now reported in the Community Based Services output.*
- (d) The low rate of re-referrals (actuals) in 2003-04 and 2004-05 was caused by delays in the Take Two Intensive Treatment Service becoming operational.*
- (e) New output in 2005-06 incorporating the output costs from the 2004-05 output Child Protection Specialist Services. The Parenting Assessment and Skills Development, Adolescent Mediation and Adolescent Support programs are now reported in the Community Based Services output.*
- (f) New output in 2005-06 incorporating the output costs from the 2004-05 outputs Placement and Support Services, and Child Protection Specialist Services.*
- (g) This is a new performance measure for 2005-06. The Family Services program is the main service provided through the Family and Community Services output.*
- (h) This is a new performance measure for 2005-06. The new funding announced in the 2005-06 Budget expands the successful Family Support Innovation projects from pilots in 50 per cent of the local government areas within the State to an alternative service model operating in 62 per cent of the local government areas.*
- (i) New output in 2005-06 incorporating the output costs from the 2004-05 output Support Services for Families.*

## Juvenile Justice and Youth Services<sup>(a)</sup>

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

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

<i>Major Outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	<i>2005-06 Target</i>	<i>2004-05 Expected Outcome</i>	<i>2004-05 Target</i>	<i>2003-04 Actual</i>
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### Juvenile Justice Custodial Services

Custodial services for young people ordered by a court to be placed in a juvenile justice custodial facility.

#### Quantity

Male (15 years plus) youth training centre:

- |                                     |          |     |    |    |    |
|-------------------------------------|----------|-----|----|----|----|
| • custodial capacity <sup>(b)</sup> | number   | 192 | nm | nm | nm |
| • occupancy rate <sup>(b)</sup>     | per cent | 90  | nm | nm | nm |

Male (under 15 years) and female youth residential centre:

- |                                     |          |    |    |    |    |
|-------------------------------------|----------|----|----|----|----|
| • custodial capacity <sup>(b)</sup> | number   | 42 | nm | nm | nm |
| • occupancy rate <sup>(b)</sup>     | per cent | 65 | nm | nm | nm |

#### Quality

Juvenile Justice clients participating in pre release activities <sup>(c)</sup>	per cent	70	75	80	86
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#### Timeliness

Young people on supervised orders who have a client service plan completed within six weeks of commencement of the order	per cent	95	95	95	92
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#### Cost

Total output cost	\$ million	49.9	47.1	46.9	45.8
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### Community Based Services

Community-based supervision, health care and support services for young people, and school nursing for secondary school aged children.

#### Quantity

Juvenile Justice clients on community-based orders	number	1 152	900	900	870
Proportion of Juvenile Justice clients on community-based orders	per cent	81	81	81	81
Designated schools receiving secondary school nursing services	number	199	199	199	198

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Quality</i>					
Juvenile Justice clients participating in post release support activities	per cent	95	90	95	99
Secondary school annual action plans completed	per cent	100	100	100	99.5
<i>Timeliness</i>					
Young people on supervised orders who have a client service plan completed within six weeks of commencement of the order	per cent	95	95	95	97
<i>Cost</i>					
Total output cost	\$ million	54.2 <sup>(d)</sup>	na	na	na

Source: Department of Human Services

Notes:

- (a) New classification following the creation of the Office for Children.
- (b) The new performance measures introduced in 2005-06 result from the increase in the age jurisdiction of the Criminal Division of the Children's Court from 17 to 18 years. The change in the age jurisdiction will extend the diversionary and rehabilitative focus of the Children's Court and the Victorian Juvenile Justice system to 17 year olds.
- (c) The reduction in the performance target from 2004-05 to 2005-06 is the result of a significant reduction in the number of clients eligible to participate in pre-release activities.
- (d) New output in 2005-06 incorporating output costs from the 2004-05 outputs Juvenile Justice Community Based Services, Community Support, Child Protection Specialist Services, Statutory Child Protection Services and School Nursing.

## Early Years Services<sup>(a)</sup>

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

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

<i>Major Outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	<i>2005-06 Target</i>	<i>2004-05 Expected Outcome</i>	<i>2004-05 Target</i>	<i>2003-04 Actual</i>
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### Child Health Services

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

#### Quantity

Total number of clients (aged 0 to 1)	number	58 900	58 900	58 900	58 900
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Prep aged students assessed by school nurses	number	57 000	57 000	57 000	59 151
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#### Quality

Maternal and child health clients with children aged 0 to 1 years receiving enhanced maternal and child health services	per cent	7	7	7	7
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Proportion of prep aged students assessed by school nurses	per cent	90	90	90	93
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Primary school aged students with completed care plans receiving follow-up care	per cent	100	100	100	100
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#### Timeliness

Children aged 0 to 1 months enrolled at maternal and child health services from birth notifications	per cent	98	98	98	98
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#### Cost

Total output cost	\$ million	77.6 <sup>(b)</sup>	na	na	na
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### Kindergarten and Child Care Services

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

#### Quantity

Children funded to participate in kindergarten <sup>(c)</sup>	number	59 700	59 800	nm	60 253
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Kindergarten participation rate	per cent	96.0	94.0	96.0	93.2
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Quality</i>					
Funded kindergarten services with a quality assurance process	per cent	94.0	94.0	94.0	91.4
<i>Cost</i>					
Total output cost	\$ million	126.6	122.7	125.2	118.4

### **Early Childhood Intervention Services**

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

<i>Quantity</i>					
Total number of clients	number	8 470	8 010	8 010	8 112
<i>Quality</i>					
Families sampled who are satisfied with the service provided	per cent	85	85	85	85
<i>Timeliness</i>					
Support plans completed within four weeks of service commencement	per cent	80	80	80	79
<i>Cost</i>					
Total output cost	\$ million	46.5 <sup>(d)</sup>	na	na	na

Source: Department of Human Services

Notes:

- (a) New classification following the creation of the Office for Children.
- (b) New output in 2005-06 incorporating the output costs from the 2004-05 outputs: Maternal and Child Health Services; Community Support; Child Protection Specialist Services; Support Services for Families; and School Nursing.
- (c) This new performance measure introduced in 2005-06 replaces the 2004-05 measure 'Total number of clients' which included children receiving a funded year of kindergarten, including those having an approved second year.
- (d) New output in 2005-06 incorporating the output costs from the 2004-05 Early Childhood Intervention Services and Support Services for Families outputs.

## Concessions to Pensioners and Beneficiaries

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Energy, Water and Municipal Rates Concessions

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

<i>Quantity</i>					
Households receiving:					
• mains electricity concessions <sup>(a)</sup>	number	707 700	700 600	727 000	674 765
• mains gas concessions	number	558 200	549 000	554 000	545 395
• non-mains energy concessions	number	23 000	22 000	22 000	21 945
• water and sewerage concessions <sup>(b)</sup>	number	551 300	547 600	522 000	564 527
• pensioner concessions for municipal rates and charges	number	413 700	408 900	407 000	402 618
<i>Cost</i>					
Total output cost	\$ million	249.1 <sup>(c)</sup>	na	na	na

### Trustee Services

Financial administration services for low income people or those who are subject to an order by the Victorian Civil and Administrative Tribunal.

<i>Quantity</i>					
Number of services provided to State Trustee clients	number	13 895	13 490	12 000	13 130
<i>Quality</i>					
Compliance with standards	per cent	90	90	90	90
<i>Timeliness</i>					
Responses and ongoing management within agreed product specific service level	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	12.5	12.0	9.5	11.1

Source: Department of Human Services

Notes:

(a) The 2003-04 actual for the number of households receiving mains electricity concessions updates the figure provided in the Department of Human Services Annual Report 2003-04 based on further information provided by utility companies.

*Notes (continued):*

- (b) The 2003-04 actual for the number of households receiving water and sewerage concessions updates the figure provided in the Department of Human Services Annual Report 2003-04, based on further information provided by utility companies.*
- (c) New output in 2005-06 incorporating output costs from the 2004-05 outputs Energy Concessions; Water and Sewerage Concessions; and Municipal Rates Concessions.*

## Housing Assistance

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

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Homelessness Assistance

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

#### Quantity

SAAP support episodes (occasions of service)	number	35 700	35 000	35 000	nm
Households assisted with crisis/transitional housing accommodation (occasions of service)	number	13 000	12 700	12 700	13 000
Housing information or referral assistance (occasions of service)	number	81 300	81 300	81 300	nm
Households assisted with housing establishment assistance during year	number	31 300	30 500	30 500	30 500

#### Quality

Clients in urgent housing need as a share of all assisted/new households	per cent	100	nm	nm	nm
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#### Timeliness

Number of SAAP support episodes where an accommodation need was unable to be met	per cent	17	17	17	17
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#### Cost

Total output cost <sup>(a)</sup>	\$ million	112.9	108.2	107.1	102.1
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Long Term Housing Assistance

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

#### Quantity

Number of households assisted (public, aboriginal and community long-term tenancies at end of year) <sup>(b)</sup>	number	70 450	70 300	69 730	69 614
Bonds loans provided during year	number	14 000	13 700	14 000	13 809
Total long-term, social housing properties (includes leases, joint ventures and Office of Housing funded community owned dwellings) <sup>(c)</sup>	number	73 002	nm	nm	nm
Properties acquired during year for long-term housing (includes leases and joint ventures)	number	794	746	709	950
Number of dwellings with major upgrade during year (includes neighbourhood renewal areas) <sup>(d)</sup>	number	2 200	2 460	2 460	2 798

#### Quality

Percentage of Neighbourhood Renewal projects that have achieved active resident participation in governance structures	per cent	100	100	100	nm
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#### Timeliness

Average waiting time for public rental housing for those clients who have received early housing allocation (those with urgent housing need, under waiting list segments 1, 2 and 3)	months	5.0	5.8	5.0	5.3
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#### Cost

Total output cost <sup>(e)</sup>	\$ million	272.8	243.2 <sup>(f)</sup>	250.1	202.6
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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## Home Ownership and Renovation Assistance

Home finance assistance and home renovation advice to aged or disabled home owners, to enable them to make their home safe and secure, and continue independent living in their own homes.

<b>Quantity</b>					
Number of new households assisted (including home renovation inspections as well as loans)	number	4 375	nm	nm	nm
<b>Quality</b>					
Proportion of assisted households satisfied	per cent	95	95	95	95
Proportion of new loans to low income or special needs clients	per cent	96	nm	nm	nm
<b>Timeliness</b>					
Loans in arrears by more than 30 days	per cent	5.0	5.0	5.0	4.3
<b>Cost</b>					
Total output cost <sup>(g)</sup>	\$ million	na	na	na	na

Source: Department of Human Services

### Notes:

- (a) Target for 2005-06 is based on continuation of 2004-05 funding levels. The SAAP V Agreement commencing 1 July 2005 is currently being negotiated between the Commonwealth and state governments. This may result in alterations to assumed funding levels.
- (b) Aggregation of the 2004-05 performance measures for public tenancies and long-term community housing.
- (c) New measure for 2005-06. Estimate for 2005-06 based on estimate of future acquisitions less stock disposals and conversions.
- (d) Aggregation of the 2004-05 performance measures.
- (e) The 2004-05 expected outcome and 2005-06 target include a change in the calculation of contributed capital amounts.
- (f) Reflects the net impact of reduction in expenditure due to the carryover of unspent appropriations between 2004-05 and 2005-06, and an increase in expenditure due to an adjustment to contributed capital.
- (g) Since 2002-03, this output has been funded by the Office of Housing.

## **DEPARTMENT OF INFRASTRUCTURE**

### **Departmental mission statement**

The Department of Infrastructure aims to lead in collaboration with stakeholders and the community the strategic planning, integration, development and management of:

- transport;
- energy policy;
- information and communication technology;
- major projects ; and
- the security of critical infrastructure.

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

#### ***Metropolitan transport***

The four major issues facing transport in Melbourne are:

- public safety and security and management of State assets;
- managing congestion;
- servicing metropolitan growth; and
- supporting economic growth.

#### ***Regional transport***

Major issues for transport in rural and regional Victoria include responding to emerging patterns of growth, and:

- improving public transport infrastructure, coordination and service delivery;
- improving transport access and mobility;
- upgrading and maintaining the standard of road infrastructure; and
- providing a more competitive intra-state rail freight network.

#### ***Energy policy***

The major issues confronting Victoria in relation to energy policy concern encouraging investment in order to meet increasing demands for energy. This includes:

- providing certainty around greenhouse abatement requirements;
- further developing market and regulatory frameworks and consumer protection; and
- maintaining energy safety standards and security of supply.

## ***Information and communication technology (ICT)***

Major issues for ICT include:

- ensuring that the application and use of ICT in Victoria keeps pace with national and international trends;
- fostering a viable and competitive ICT industry sector in Victoria;
- more efficient and effective delivery of Government services; and
- promoting equitable access to ICT for all Victorians.

## ***Security of infrastructure***

High-profile international incidents in recent years have caused governments to reassess the security of critical infrastructure, their preparedness to respond to emergencies, and how best to address the potential threat of terrorism. The Department will play a key role with public and private infrastructure operators to improve security and achieve compliance with new legislative requirements.

## **Major policy directions and strategies**

The Department is responsible for delivering the Government's *Growing Victoria Together* priorities for growing and linking all of Victoria. Key targets include:

- increasing the proportion of freight transported to and from ports by rail from 10 per cent in 1999 to 30 per cent by 2010;
- increasing the use of public transport in Melbourne as a proportion of motorised trips, from 11 per cent in 2002 to 20 per cent by 2020; and
- making regional rail services available to more Victorians.

The Department contributes to the Government's *arrive alive!* road safety strategy, with the aim of achieving the *Growing Victoria Together* target of a 20 per cent reduction in deaths and serious injuries on Victoria's roads over the period 2002 to 2007.

Investment in new, as well as better utilising existing, infrastructure will also contribute to increasing Victoria's productivity and competitiveness. This will help generate more and better quality jobs and increase the State's share of business investment and export markets.

Other government policy statements and commitments that direct the Department's strategic priorities include:

- *Linking Melbourne – Metropolitan Transport Plan*;
- *Melbourne 2030 – Planning for Sustainable Growth*;
- the \$5 billion *Linking Victoria* program;
- *Victoria: Leading the Way* (April 2004 Economic Statement);

- *Ports Agenda 2004 – Building Capability and Sustainability for the Future*;
- *The Victorian Ports Strategic Framework*;
- *Energy for Victoria*;
- the *Innovation Statement*;
- *Connecting Victoria*; and
- the *Building One Victoria* program.

These policy directions are reflected in the Department’s 2004-07 corporate plan, which outlines the key strategies being pursued to achieve the Government’s desired outcomes.

### **Ministerial portfolios**

The Department supports the Ministerial portfolios of Transport, Major Projects, Energy Industries, and Information and Communication Technology.

### **Changes to the output structure**

The Department has introduced the following changes to its 2005-06 output structure:

<b>2005-06 Outputs</b>	<b>Reason</b>	<b>2004-05 Outputs</b>
Public Transport Safety and Regulation	Restructured	Public Transport Safety Initiatives
Road Safety and Regulation	Consolidation	Road Safety Initiatives and Regulation Accident Blackspots and Safer Road Infrastructure
Vehicle and Driver Regulation	Consolidation	Vehicle and Driver Regulation Taxi, Hire Car and Tow Truck Regulation
Marine Safety and Regulation	Restructured	Marine Safety Initiatives and Regulation
Infrastructure Security and Emergency Management	New output	
Energy Policy Services	Restructured	Energy Policy Services
Integrated Metropolitan Public Transport Services	Consolidation	Metropolitan Train Services Metropolitan Tram Services Metropolitan Bus Services
Rural and Regional Public Transport Services	Consolidation	Country/Interstate Rail Services Country Bus Services
Specialist Transport Services	Consolidation	School Bus Services Accessible Transport Initiatives
eGovernment Infrastructure	Restructured	eGovernment Infrastructure and ICT Policy
ICT Policy and Programs	Consolidated	ICT Industry and Community Development

<b>2005-06 Outputs</b>	<b>Reason</b>	<b>2004-05 Outputs</b>
Integrated Transport Policy and Planning	Consolidation	Infrastructure Strategies Travel Management Initiatives
Public Transport Infrastructure Development	Consolidation	Passenger Interchange Development Metropolitan Public Transport Development Regional Public Transport Passenger and Freight Development
Road System Management	Consolidation	Regional Road Projects Regional Road Network Maintenance Major Metropolitan Road Projects Metropolitan Arterial Road Links Metropolitan Road Network Maintenance
Traffic and Transport Management	Restructured	Traffic and Road Use Management Improvements
Freight, Logistics, Ports and Marine Development	Consolidation	Port Development Strategies Ports and Intermodal Freight
Public Construction and Land Development	Restructured	Major Public Construction and Land Development

During 2004-05, the Department conducted a comprehensive review of its output structure and performance measures. The aim was to improve the quality and relevance of performance measures and streamline the output structure.

The review also sought to better demonstrate the connection between outputs and the government's key policy outcomes and the corporate outcomes and key performance indicators in the Department's 2004-07 corporate plan. Where outputs have been consolidated, separate measures have been retained for reporting performance by transport modes (e.g. train, tram and bus), and in rural/regional and metropolitan areas.

The output statements reflect the 2005-06 output structure of the Department. Continuing 2004-05 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2003-04 and 2004-05 have been prepared on a GAAP basis while 2005-06 output cost has been prepared on an A-IFRS basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2005-06 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 2.3: Output Summary**

(\$ million)

	2004-05 Budget	2004-05 Revised	2005-06 Budget	Variation <sup>(a)</sup> %
Public Safety and Security	206.0	212.0	213.4	3.6
Public Transport Services	1 970.7	1 926.6	2 214.7	12.4
ICT Policy, Programs and Infrastructure	49.7	39.4	46.0	( 7.4)
Infrastructure Planning Delivery and Management	836.6	896.0	995.9	19.0
<b>Total</b>	<b>3 063.0</b>	<b>3 074.0</b>	<b>3 470.0</b>	<b>13.3</b>

Source: Department of Treasury and Finance

Note:

(a) Variation between 2004-05 Budget and 2005-06 Budget.

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

## Public Safety and Security

These outputs contribute to the achievement of the key government outcome of safe streets, homes and workplaces.

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

Reducing the State's road toll is a high priority for the Government. A key measure of success will be a 20 per cent reduction in serious injuries and deaths from 2002 to 2007. This equates to saving 80 lives and avoiding 1 300 serious injuries each year. Key departmental outputs to achieve this outcome include continuing to implement *arrive alive!* road safety initiatives to change road user behaviour, and improving the quality of road infrastructure through initiatives such as the Safer Road Infrastructure Program. Regulatory measures to ensure private and commercial vehicles are appropriately registered and driven also contribute to achieving this outcome.

Similar regulatory frameworks and initiatives are in place to improve safety on trains and trams, and on the State's waterways relating to both commercial and private recreational vessels. There has also been increasing emphasis on addressing the security of critical infrastructure.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Public Transport Safety and Regulation

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

#### Quantity

Train and tram safety compliance inspections (unannounced audits)	number	120	120	120	134
Bus safety mechanical inspections	number	50	50	50	56
Railway crossings upgraded	number	38	nm	nm	nm

#### Quality

Train and tram safety:					
• audit observations reviewed and addressed at the next compliance audit	per cent	100	100	100	98
• audit non conformance/ compliance addressed within agreed timeframes <sup>(a)</sup>	per cent	100	83 <sup>(b)</sup>	100	72
• application for a material change (to a safety management system of an accredited rail organisation) reviewed within 30 days <sup>(c)</sup>	per cent	100	100	100	96



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Bus safety:					
• audit non conformance/ compliance addressed within 14 days	per cent	100	95	100	nm
<i>Timeliness</i>					
Train and tram safety:					
• all accredited organisations audited annually <sup>(c)</sup>	per cent	100	100	100	100
Bus safety:					
• all accredited organisations audited over two years <sup>(d)</sup>	per cent	50	50	50	100 <sup>(e)</sup>
<i>Cost</i>					
Total output cost	\$ million	15.3	11.9	11.9	na

## Road Safety and Regulation

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

<i>Quantity</i>					
Road Safety projects/initiatives completed:					
• safe roads <sup>(f)</sup>	number	63	61	56	27
• safe vehicles	number	3	4	4	4
• safe road users	number	18	21	21	16
<i>Quality</i>					
Projects completed within agreed scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Programmed works completed within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	57.2	71.5	69.3	na

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Vehicle and Driver Regulation<sup>(g)</sup>

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

#### Quantity

Driver licences renewed	number ('000)	543	514	512	526
New driver licences issued	number ('000)	124	121	121	118
New vehicle registrations issued	number ('000)	485	480	467	456
Vehicle and driver information requests processed	number ('000)	1 426 <sup>(h)</sup>	1 426 <sup>(h)</sup>	1 568	1 507
Vehicle registration transfers	number ('000)	935	915	939	929
Vehicle registrations renewed	number ('000)	4 158	4 018	4 013	3 948
Commercial passenger vehicles audited – taxis, hire cars etc	number	10 000	10 000	10 000	10 343

#### Quality

Currency of registration and licensing records	per cent	>99	>99	>99	99
User satisfaction with registration and licensing	per cent	na <sup>(i)</sup>	>90	>90	na <sup>(i)</sup>
Taxis and tow trucks conform to quality standards	per cent	>94	>94	>94	86.8
Taxi service complaints investigated	number	1 400	1 400 <sup>(i)</sup>	700	1 047

#### Timeliness

Customers served within ten minutes in VicRoads' licensing and registration offices	per cent	80	>80	>80	81
Calls answered within 30 seconds in VicRoads' call centres	per cent	80	70	80	nm
Preliminary investigation of serious taxi service complaints completed within ten working days	per cent	92	92	92	94

#### Cost

Total output cost	\$ million	122.4	114.0	108.9	na
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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## Marine Safety and Regulation

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

### Quantity

Commercial vessels surveyed annually <sup>(k)</sup>	per cent	100	100	100	90
Recreational vessel compliance with registration requirements	per cent	95.0	>95.0	>95.0	97.7
Safety audits performed on vessels:					
• commercial vessels <sup>(k)</sup>	per cent	15	nm	nm	nm
• recreational vessels <sup>(l)</sup>	per cent	5.0	4.0	4.0	3.6

### Quality

Victorian waterways audited to assess adequacy of vessel operating and zoning rules <sup>(m)</sup>	per cent	8	nm	nm	nm
Recreational boat operator compliance with licensing requirements	per cent	100	nm	nm	nm

### Cost

Total output cost	\$ million	16.4	12.4	14.0	na
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## Infrastructure Security and Emergency Management

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

### Quantity

Major infrastructure emergency exercises coordinated	number	1	nm	nm	nm
Strategic policy briefings to the portfolio Ministers	number	20	nm	nm	nm
Participation in strategic security and emergency management coordination sessions	number	30	nm	nm	nm

### Quality

Reported marine pollution incidents responded to and resolved in accordance with the Victorian State Marine Pollution Response Plan	per cent	100	100	100	100
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Agreed recommendations initiated in response to infrastructure security reviews	per cent	100	nm	nm	nm
Marine pollution response action initiated within four hours of notification of an incident	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	2.1	2.2	1.9	na

Source: Department of Infrastructure

Notes:

- (a) The measure has been revised to 'Within agreed timelines' to reflect that non-conformance/compliance reports are graded as to severity and given a close out date accordingly.
- (b) A total of three non-conformance/compliance reports are expected to take longer than two months to address in 2004-05. These were not involved with critical safety issues and, as a result, a longer close out time was permitted.
- (c) An accredited rail organisation is defined in the Transport Act 1983 as a manager of infrastructure and/or provider of rolling stock and/or operator of rolling stock. There are approximately 60 such organisations in Victoria.
- (d) The Public Transport Competition Act 1995 requires operators of vehicles with more than 12 seating positions (including the driver) that are used to carry passengers for other than domestic purposes to be accredited. There are approximately 1 600 operators in Victoria.
- (e) Previously, this performance measure was aggregated over a two-year period, achieving 100 per cent completion over this time. This has been adjusted to provide a one-year reporting timeframe since 2004-05.
- (f) This measure includes road safety projects developed and implemented by VicRoads. From 2005-06, the data also include projects completed under the Accident Blackspots Program, which were formerly reported under a separate output.
- (g) General references in this output to 'driver licences', 'vehicle registration' and 'other driver and licensing procedures' relate to all vehicles and drivers other than commercial passenger vehicles and drivers. Measures relating to the latter are worded accordingly and cover areas such as taxis, hire cars and tow truck operations.
- (h) This measure counts requests for vehicle and driver information that VicRoads receives by telephone and facsimile. The 2004-05 expected outcome and 2005-06 target reflect the impact of Victoria Police being able to extract information for investigation and court purposes directly from online systems rather than obtaining the required information in hard copy form from VicRoads.
- (i) Data are not available for these years because the User Satisfaction Survey is conducted in alternative years.
- (j) An increase in the Victorian Taxi Directorate's profile, combined with the availability of a 24-hour complaint line, has contributed to an increased number of complaints being formally lodged. Many of these concern relatively minor issues and are from other road users, as well as taxi customers.
- (k) There are approximately 1 500 commercial vessels under survey in Victoria.
- (l) There are approximately 150 000 registered recreational vessels in Victoria.
- (m) There are approximately 158 designated waterways in Victoria.

## Public Transport Services

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

- growing and linking all of Victoria;
- building cohesive communities and reducing inequalities;
- protecting the environment for future generations; and
- sound financial management.

This is done by overseeing the delivery of quality, sustainable and cost-effective passenger train, tram and bus services to metropolitan Melbourne and rural and regional Victoria, in partnership with operators and in accordance with contractual arrangements.

These outputs aim to continue the improvement in the delivery of, and access to, public transport services and to increase the overall mobility of Victorians. The outputs help to protect the environment by increasing public transport patronage, thereby reducing the reliance on private motor vehicles. The Government works in partnership with operators to achieve these output aims. Contracts with operators are managed to ensure that the services provided meet contractually-agreed standards and that the committed investment levels for rolling stock and buses are delivered.

These outputs also include the provision of school bus services and managing the Multi Purpose Taxi Program, which provides subsidised taxi services for people unable to use other forms of public transport.

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### **Integrated Metropolitan Public Transport Services<sup>(a)</sup>**

Work in partnership with private operators to deliver quality metropolitan train, tram and bus services in accordance with contractual arrangements.

#### *Quantity*

Total kilometres scheduled:

• train	km (million)	17.0	17.0	16.8	17.0
• tram	km (million)	23.0	23.0	22.0	22.5
• bus	km (million)	75.6	75.6	75.0	74.9

Scheduled services delivered:

• train	per cent	99.5	98.6 <sup>(b)</sup>	99.5	98.8
• tram	per cent	99.5	99.4	99.1	99.6
• bus	per cent	99.0	99.0	99.0	99.8

Passengers carried:

• train	number (million)	142.0 <sup>(c)</sup>	136.9	135.4	134.9
• tram	number (million)	146.1 <sup>(c)</sup>	140.1	139.9	135.9
• bus	number (million)	94.8	94.0	94.0	93.6

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Payments made for:					
• train services	\$ million	366 <sup>(d)</sup>	nm	nm	nm
• tram services	\$ million	136 <sup>(d)</sup>	nm	nm	nm
• bus services	\$ million	308 <sup>(d)</sup>	nm	nm	nm
<i>Quality</i>					
Customer satisfaction index: <sup>(e)</sup>					
• train services	score	75.0	66.0 <sup>(f)</sup>	71.2	68.8
• tram services	score	75.0	72.0	71.4	70.6
• bus services	score	75.0	70.0	72.0	70.7
Rolling stock annual plan meets specifications in the Partnership Agreement:					
• train	per cent	100	100	100	nm
• tram	per cent	100	100	100	nm
<i>Timeliness</i>					
Train services arriving at destination no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	96.0	94.0 <sup>(b)</sup>	97.1	95.9
Tram services departing the 2nd, 3rd and 4th monitoring points (average) no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	82	82	82	nm
Bus services within 5 minutes of timetable	per cent	95	95	95	92
Nominated capital projects are delivered by private operators within scheduled or subsequent quarter:					
• train	per cent	85	nm	nm	nm
• tram	per cent	85	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	1 535.5	1 339.8	1 395.2	na

### **Rural and Regional Public Transport Services<sup>(g)</sup>**

Work in partnership with V/Line and private operators to deliver quality train, coach and bus services, to and in regional and rural Victoria, in accordance with contractual arrangements.

#### *Quantity*

Total kilometres scheduled:

• V/Line train and coach	km (million)	>11.3 <sup>(h)</sup>	11.3	11.3	11.3
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
• country bus	km (million)	18.0	18.0	17.4	17.3
Scheduled services delivered:					
• V/Line train	per cent	99.2 <sup>(i)</sup>	98.8 <sup>(i)</sup>	99.5	99.4
• country bus	per cent	99	99	99	99
Passengers carried:					
• V/Line train and coach services	number (million)	7.4	7.4	7.5	7.4
• country bus services	number (million)	11.3	11.2	12.1 <sup>(j)</sup>	11.1
Payments made for:					
• V/Line train and coach services	\$ million	190 <sup>(d)</sup>	nm	nm	nm
• country bus services	\$ million	53 <sup>(d)</sup>	nm	nm	nm
<b>Quality</b>					
Customer satisfaction index <sup>(e)</sup> :					
• V/Line train and coach services	score	78.0	72.0	72.0	75.4
Rolling stock annual plan meets specifications in the Partnership Agreement:					
• V/Line train	per cent	100	100	100	nm
<b>Timeliness</b>					
Rail services arriving at destination no more than 5 minutes 59 seconds after timetable	per cent	87.0	85.0 <sup>(i)</sup>	92.5	91.5
Country bus services within five minutes of timetable	per cent	99	99	99	99
<b>Cost</b>					
Total output cost	\$ million	473.3	388.4	378.7	na

## Specialist Transport Services

Manage contractual arrangements for the provision of school bus services in accordance with contract service standards. Manage the Multi Purpose Taxi Program, which provides subsidised taxi services for those unable to use other forms of public transport, and provide access for people with a disability to transport facilities by meeting obligations under the *Disability Discrimination Act 1992 (Cwth)*.

### Quantity

Total kilometres scheduled:

• school bus	km (million)	33.8	33.8	33.4	33.4
Scheduled school bus services delivered	per cent	99	99	99	99

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Multi Purpose Taxi Program taxi trips:					
• passenger only	number ('000)	4 400	4 400 <sup>(k)</sup>	5 400	4 949
• with wheelchair	number ('000)	510	510	500	494
Number of transport access sites treated	number	142 <sup>(l)</sup>	171	172	274
<b>Quality</b>					
Transport access projects completed within agreed scope or standards	per cent	100	100	100	100
<b>Timeliness</b>					
School bus services within five minutes of timetable	per cent	99	99	99	99
Multi Purpose Taxi Program applications assessed and completed within ten working days	per cent	94	94	94	96
Programmed transport access works completed within agreed timeframes	per cent	100	100	100	100
<b>Cost</b>					
Total output cost	\$ million	205.9	198.4	196.8	na

Source: Department of Infrastructure

Notes:

- (a) More detailed information about the performance of Victoria's metropolitan train and tram services is published in the monthly and quarterly Track Record bulletin, available at [www.doi.vic.gov.au](http://www.doi.vic.gov.au).
- (b) The expected outcome has been affected by a shortage of qualified drivers and rolling stock availability.
- (c) In the change to a network-wide responsibility for both tram and train operations, there were differences in the patronage methodologies used by former operators. The estimates for patronage provided in 2004-05 were developed on the same basis as previous years (i.e. a combination of different operators' estimates). Patronage estimates for 2005-06 are based on operator projections and reporting will be based on a common measurement methodology.
- (d) The payment figure provided represents the payments made by the Department to operators for the provision of transport services and does not include the administrative overheads incurred by the Department. It also does not include the capital asset charges payable to VicTrack in relation to train and tram operations.
- (e) The Director of Public Transport commissions monthly surveys of both users and non-users of public transport to measure satisfaction with services.
- (f) Lower than expected operational performance (punctuality and reliability of services) was the key factor leading to the 2004-05 expected outcome being below target.
- (g) More detailed information about the performance of Victoria's country train services is published in the monthly and quarterly Track Record bulletin, available at [www.doi.vic.gov.au](http://www.doi.vic.gov.au).
- (h) The 2005-06 target excludes the introduction of Regional Fast Rail services, as the associated timetables have yet to be determined.



*Notes (continued):*

- (i) The expected outcome for 2004-05 and the 2005-06 target reflect the short term impacts associated with Regional Fast Rail and Spencer Street Station works.*
- (j) The 2004-05 target was based on earlier patronage estimates which proved inappropriate.*
- (k) The reduced number of trips is in accordance with new program eligibility and use criteria.*
- (l) Many of the sites to be treated in 2005-06 are more complex than in 2004-05. The increased cost of treating these more complex sites impacts on the total number of sites included in the program.*

## ICT Policy, Programs and Infrastructure

These outputs contribute to the following key government outcomes:

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

These outputs provide the Government with strong policy and development guidance in relation to information and communication technologies (ICT), and implementing a range of targeted industry and community programs, and state-wide infrastructure. They also deliver cost-effective long-term investment in, and management of, government ICT infrastructure.

The Government has determined to take a more strategic approach to ICT and to achieve whole-of-government standardisation in eGovernment infrastructure and services by implementing the *Putting People at the Centre* strategy.

The eGovernment Infrastructure output contributes to this by delivering major infrastructure initiatives such as the *Telecommunications Purchasing and Management* Strategy and Project Rosetta, Victoria Online and Data Centre Consolidation, which enable the Government to take a leadership role in using ICT to transform its operations.

The Government is committed to connecting more Victorians to the internet and other new technologies, improving the skills and effectiveness of the business environment and promoting the advanced use of ICT across the State.

The ICT Policy and Programs output supports these goals by continuing to implement the Government's agenda as outlined in *Growing Tomorrow's Industries Today*, *Regional Connections*, and *Connecting Communities second wave*. The output undertakes a range of programs designed to promote growth in Victorian ICT industries, and also manages relations with the Federal Government to achieve ICT policy objectives.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### eGovernment Infrastructure

Deliver projects relating to eGovernment and Government voice and data networks.

<i>Quantity</i>					
eGovernment infrastructure projects underway	number	8	6	5	8
eGovernment infrastructure services established and operated	number	6	6	6	3
<i>Quality</i>					
Projects meet critical success factors	per cent	90	90	90	nm
Services operated as per service level agreements	per cent	100	100	100	nm
<i>Timeliness</i>					
Projects delivered in accordance with agreed plan tolerances	per cent	90	90	90	nm
<i>Cost</i>					
Total output cost	\$ million	19.0	13.0	22.8	na

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### **ICT Policy and Programs**

Deliver policy advice and projects to grow a global ICT industry in Victoria and to promote the advanced use of ICT across the economy, and state-wide infrastructure services.

<i>Quantity</i>					
ICT projects and programs underway	number	30	nm	nm	nm
ICT policy reviews underway	number	4	nm	nm	nm
ICT research projects underway	number	1	1	1	nm
Export development projects	number	40	35	35	40
Investment projects under development	number	25	25	25	26
<i>Quality</i>					
Assessment of quarterly monitoring reports for ICT grant agreements undertaken	per cent	100	100	100	100
<i>Timeliness</i>					
Payments made according to contracts, provided ICT grant recipients meet contract terms	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	27.0	26.4	26.9	na

*Source: Department of Infrastructure*

## Infrastructure Planning, Delivery and Management

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

- growing and linking all of Victoria;
- sound financial management;
- more jobs and thriving, innovative industries across Victoria; and
- promoting sustainable development.

These outputs do this by providing the Government with strategic policy and development guidance in relation to integrated transport planning and the State's energy supply, implementing targeted industry and community programs, and delivering cost-effective, long-term investment in, and management of, public infrastructure and major government projects in Victoria.

The Government is committed to building better, more accessible transport links for the State. This includes increasing the use of public transport and strengthening the connections between our ports, industry and agricultural centres. These outputs deliver a combination of strategic road and rail infrastructure improvements to manage congestion and improve the movement of people and goods throughout Victoria. They also encompass infrastructure projects that will improve service quality and timeliness for rail travel between Melbourne and four major regional centres, extend the metropolitan tram network, reopen country passenger rail lines, improve strategic arterial road links and establish a major freeway linking the city's south-eastern suburbs.

Within the Public Construction and Land Development output, the Department assesses the feasibility of infrastructure development options and coordinates the delivery of a variety of transport-related infrastructure projects. These are in addition to a large number of other, non-transport-related, major construction projects that are funded through other government departments and which are delivered by Major Projects Victoria as a service to the host departments and agencies. The latter projects are not reported in the Department's output statements.

The Energy Policy Services output provides policy and program support to deliver a safe and reliable energy supply to the State, and to further the Government's goal of increasing the use of renewable energy sources.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Integrated Transport Policy and Planning

Contribute to the development of strategies for regional, rural and metropolitan Victoria by working collaboratively across government and within the community on transport planning frameworks, infrastructure priorities and implementation processes. Implement programs to influence travel behaviour and manage travel demands.

<i>Quantity</i>					
Transport modelling: growth areas – continuing	number	2	2	2	nm
TravelSMART Travel Plan Demonstration Program implementation in schools and workplaces	number	30	20	20	12

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
TravelSMART Community Program – full scale demonstration project	target households	25 000	25 000	25 000	nm
<i>Quality</i>					
Participation rate in TravelSMART travel plan demonstration program: by target schools and workplaces	per cent	80	80	80	80
TravelSMART Community Program - full scale demonstration project: participation rate by target community	per cent	50	50	50	nm
<i>Timeliness</i>					
Metropolitan Transport Plan:					
• update	date	Aug 2005	nm	nm	nm
Transport model development: metropolitan area freight movement model – completed	date	Jun 2006	nm	nm	nm
North Eastern Integrated Transport Study – draft strategy complete	date	Mar 2006	nm	nm	nm
Multi agency access and mobility projects in rural and outer urban areas – stage 2 completed	date	Jun 2006	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	5.9	11.1	10.7	na

## Public Transport Infrastructure Development

Ensure delivery of the Government's commitment to metropolitan, regional and rural public transport infrastructure development and monitor the quality of rail infrastructure as set out in the contracts with the private operators.

### Quantity

Craigieburn Rail Project construction projects – contract completion:

• development and design	per cent	100	nm	nm	nm
• major works packages	per cent	30	nm	nm	nm
Vermont South Tram Extension	per cent	100 <sup>(a)</sup>	95	75	nm
Projects continuing:					
• rail gauge standardisation	number	1	1	1	1
• Wodonga Rail Bypass	number	1	1	1	1

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
• Country Passenger Rail services: Mildura and Leongatha	number	2	nm	nm	nm
Regional Fast Rail construction projects - contract completion:					
• Ballarat	per cent	100	90 <sup>(b)</sup>	95	75
• Bendigo	per cent	100	81 <sup>(b)</sup>	98	52
• Latrobe	per cent	100	77 <sup>(b)</sup>	100	75
• Geelong	per cent	100	93 <sup>(b)</sup>	100	80
Spencer Street Station Redevelopment project (Partnerships Victoria) – design and construction contract progress	per cent	100	65 <sup>(c)</sup>	95	50
Development of new integrated public transport ticketing solution:					
• Business requirements fully defined	per cent	100	nm	nm	nm
<i>Quality</i>					
The infrastructure lessee meets ride quality specification on all passenger lines	per cent	100	100	100	100
Projects progressed to agreed plans and timeframes	per cent	100	nm	nm	nm
<i>Timeliness</i>					
Spencer Street Station Redevelopment project:					
• completion of new roof	date	qtr 2	na <sup>(d)</sup>	Dec 2004	nm
• completion of Spencer Street concourse <sup>(e)</sup>	date	qtr 3	na <sup>(c)</sup>	Mar 2005	nm
Craigieburn Rail Project:					
• award main construction package	date	qtr 1	nm	nm	nm
Planned infrastructure asset renewal/maintenance activities as specified in the annual works plan are delivered within projected timelines:					
• train	per cent cumulative	90	nm	nm	nm
• tram	per cent cumulative	90	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	47.6	37.8	35.6	na

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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## Road System Management

Enhance the performance of Victoria's road network by improving access and efficiency through developing road transport links, lowering transport operating costs and upgrading the quality of roads with respect to safety.

### Quantity

#### EastLink Project:

- |   |                    |                   |                  |     |    |
|---|--------------------|-------------------|------------------|-----|----|
| • Community Advisory Group (including concessionaire) meets to address community issues                         | number of meetings | 10 <sup>(f)</sup> | 9 <sup>(f)</sup> | 12  | nm |
| • Concession Deed identified project groups and other concession management committees meet at agreed frequency | per cent           | 100               | nm               | nm  | nm |
| • land acquisitions completed   | per cent           | 100               | 95               | 100 | nm |

#### Road network maintained:

- |                |         |        |        |        |        |
|----------------|---------|--------|--------|--------|--------|
| • metropolitan | lane-km | 11 173 | 10 600 | 10 600 | 10 687 |
| • regional     | lane-km | 41 511 | 40 400 | 40 400 | 40 467 |

#### Bridges maintained:

- |                |        |       |    |    |    |
|----------------|--------|-------|----|----|----|
| • metropolitan | number | 845   | nm | nm | nm |
| • regional     | number | 2 140 | nm | nm | nm |

#### Major road improvement projects completed:

- |                |        |   |    |    |    |
|----------------|--------|---|----|----|----|
| • metropolitan | number | 1 | .. | .. | 1  |
| • regional     | number | 1 | .. | .. | .. |

#### Other road improvement projects completed:

- |                |        |   |    |    |    |
|----------------|--------|---|----|----|----|
| • metropolitan | number | 6 | nm | nm | nm |
| • regional     | number | 3 | 13 | 13 | 18 |

#### Pavement resurfaced:

- |                |                          |        |        |        |        |
|----------------|--------------------------|--------|--------|--------|--------|
| • metropolitan | m <sup>2</sup><br>(‘000) | 2 033  | 1 880  | 1 880  | 2 499  |
| • regional     | m <sup>2</sup><br>(‘000) | 10 183 | 10 300 | 10 300 | 11 816 |

#### Bridge strengthening and replacement projects completed:

- |                |        |    |    |    |    |
|----------------|--------|----|----|----|----|
| • regional     | number | 15 | 23 | 23 | 12 |
| • metropolitan | number | 1  | 2  | 2  | 1  |

#### Local road projects completed:

- |            |        |    |    |    |    |
|------------|--------|----|----|----|----|
| • regional | number | 28 | nm | nm | nm |
|------------|--------|----|----|----|----|

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Quality</i>					
SEITA's Risk Management Plan reviewed and mitigation strategies in place <sup>(g)</sup>	number of reviews	4	nm	nm	nm
Design and construction issues for EastLink Project progressively identified and resolved with Concessionaire <sup>(h)</sup>	per cent	100	nm	nm	nm
Proportion of travel on smooth roads <sup>(i)</sup> :					
• metropolitan	per cent	91	91	91	89
• regional	per cent	93	93	93	91
Bridges that are acceptable for legal load vehicles:					
• metropolitan	per cent	99.4	nm	nm	nm
• regional	per cent	99.6	nm	nm	nm
Bridges with level 4 defects:					
• metropolitan	per cent	1.3	1.1	1.1	1.2
• regional	per cent	3.3	3.2	3.2	2.0
Road projects completed within agreed scope and standards:					
• metropolitan	per cent	98	nm	nm	nm
• regional	per cent	98	98	98	98
<i>Timeliness</i>					
Annual maintenance program completed within agreed timeframes:					
• metropolitan	per cent	100	100	100	100
• regional	per cent	100	100	100	100
Programmed works completed within agreed timeframes:					
• metropolitan	per cent	95	nm	nm	nm
• regional	per cent	95	nm	nm	nm
Major design and construction milestones for EastLink (as outlined below) reviewed and reported <sup>(h)</sup>	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	761.7	692.5	655.2	na



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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## Traffic and Transport Management

Deliver cost-effective projects to reduce congestion and improve travel times for all road users including public transport, bicycles and pedestrians.

### Quantity

Road user facilities improvement projects	number	61	nm	nm	nm
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Travel time improvement projects for high occupancy vehicles <sup>(i)</sup>	number	30	nm	nm	nm
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### Quality

Projects delivered in accordance with agreed scope and standards	per cent	100	100	100	100
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### Timeliness

Program works completed within agreed timeframes	per cent	100	100	100	100
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### Cost

Total output cost	\$ million	120.1	114.7	94.4	na
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## Freight, Logistics, Ports and Marine Development

Plan and deliver policy and infrastructure initiatives to improve efficiency and safety in the freight and logistics sector and the State's ports and marine environment, while reducing environmental and social impacts caused by the movement of freight.

### Quantity

Channel Deepening:					
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• project approval <sup>(k)</sup>	per cent	100	nm	nm	nm
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Geelong Port Rail Access	per cent	20	10	10	5
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Road-based freight accessibility and reliability improvement projects	number	31	nm	nm	nm
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### Quality

Channel Deepening:					
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• project progressed in accordance with EES/EMP conditions <sup>(l)</sup>	per cent	100	nm	nm	nm
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Geelong Port Rail Access:					
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• project progressed within agreed scope	per cent	100	nm	nm	nm
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Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	nm	nm	nm
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Dyvon Port Rail Link:					
• complete pre-tender design and documentation	date	Dec 2005	nm	nm	nm
• contracts let for construction	date	Jun 2006	nm	nm	nm
Rail Access Reform:					
• completion of legislation and orders	date	Sept 2005	nm	nm	nm
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	39.7	30.7	31.6	na

## Energy Policy Services

Provision of policy advice to deliver Government objectives for a secure and cost effective energy supply to the State.

<i>Quantity</i>					
Major strategic policy advice to Government	number	5	5	4	7
Strategic policy briefings to portfolio Minister	number	200	200	200	197
Powerline relocation grants approved	number	20	20	20	22
Exercise strategies for maintaining security of electricity and gas supply	number	2	2	2	2
<i>Quality</i>					
Compliance with criteria for approval of powerline relocation grants	per cent	100	100	100	100
<i>Timeliness</i>					
Key deliverables and projects managed on time - in line with planned and agreed project timetable	per cent	95	95	95	95
Responses to Ministerial correspondence delivered within agreed timelines	per cent	85	85	85	85
<i>Cost</i>					
Total output cost	\$ million	11.2	6.8	7.2	na

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### **Public Construction and Land Development<sup>(m)</sup>**

Management and delivery of nominated public construction and land development projects, the coordination of development projects and associated feasibility studies.

#### *Quantity*

Yarra Precinct pedestrian link – physical completion <sup>(n)</sup>	per cent	100	70	70	nm
Yarra Precinct lighting works – physical completion	per cent	100	65	65	nm
Project feasibility studies conducted	number	5	5	5	6

#### *Quality*

Delivery of nominated projects complies with agreed plans	per cent	100	100	100	100
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#### *Timeliness*

##### Hazardous Waste Siting:

<ul style="list-style-type: none"> <li>statutory approval given for soil recycling facility at preferred site</li> </ul>	date	Dec 2005	na <sup>(o)</sup>	Dec 2004	na
<ul style="list-style-type: none"> <li>application lodged for statutory approval for a long-term containment facility</li> </ul>	date	July 2005	na <sup>(p)</sup>	Aug 2004	na
<ul style="list-style-type: none"> <li>statutory approval given for long-term containment facility</li> </ul>	date	Feb 2006	na <sup>(q)</sup>	May 2005	nm
<ul style="list-style-type: none"> <li>commence process for appointment of an operator for long-term containment facility</li> </ul>	date	Mar 2006	na <sup>(r)</sup>	Jun 2005	nm

#### *Cost*

Total output cost	\$ million	9.7	2.4	1.9	na
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Source: Department of Infrastructure

#### *Notes:*

- The project is expected to be completed in mid-2005 on time and on budget.
- The completion date for these corridors has been renegotiated to allow for the installation of a more comprehensive train stopping safety system, and to accommodate additional project scope to satisfy stakeholder requirements.
- The builder's review of access requirements led to a change in construction methodology and extended the overall program.
- A late start on roof construction slowed progress. Extra resources have been allocated to enable completion in the second quarter of 2005-06.
- This measure was reported in 2004-05 as 'Completion of Bourke Street concourse'.
- Meetings are generally scheduled monthly except for during holiday periods.
- The Southern and Eastern Integrated Transport Authority (SEITA) was established by an Act of Parliament in July 2003, with the specific mission to facilitate the delivery of the EastLink Project.

*Notes (continued)*

- (h) Design and construction is the responsibility of the Concessionaire and its major works contractor. Milestones include: precast yard established by July 2005; bulk earthworks (scraper fleet) commenced by November 2005; unnel portals available for roadheaders by January 2006; and Monash Freeway side-track operational by May 2006.*
- (i) Smooth travel exposure is measured as the percentage of travel undertaken each year on roads with a roughness level condition <4.2 IRI. This indicator is reported each year for all state road authorities and is based on the International Roughness Index (IRI). It is calculated to a defined methodology. The roughness level of <4.2 IRI is based on customer surveys regarding ride quality.*
- (j) High occupancy vehicles include public transport such as trains, trams and buses, as well as commercial passenger vehicles such as taxis.*
- (k) This is subject to the outcomes of a supplementary Environmental Effects Statement and State and Commonwealth environmental approval processes.*
- (l) EES: Environment Effects Statement; EMP: Environment Management Plan.*
- (m) Projects referred to in this output are those for which funding is received directly by the Department. The Department also manages the delivery of major projects that are funded through other departments and agencies.*
- (n) This measure was reported in 2004–05 as 'Birraring Marr pedestrian bridge'.*
- (o) The target date for obtaining statutory approval has been revised while project proponent Gippsland Water finalises the approvals application.*
- (p) The lodging of an application has been delayed due to environmental and site access issues. Environment Effects Statement and planning processes are continuing.*
- (q) Delayed due to late lodgement. (Refer to note (p) above)*
- (r) Delayed due to later approval. (Refer to notes (p) and (q) above).*

## **DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT**

### **Departmental mission statement**

The Department of Innovation, Industry and Regional Development plays a pivotal role in achieving the government outcomes articulated in *Growing Victoria Together*. This is achieved through the delivery of a range of economic and industry development initiatives aimed at creating a dynamic, innovative and sustainable Victorian economy in which business is encouraged to grow and prosper.

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

Victorian industry operates in a dynamic and intensely competitive environment. The major issue facing the Department within this environment is to ensure its initiatives effectively aid and facilitate economic growth primarily in relation to business investment, exports, regional Victoria, tourism and the development of innovative industries.

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

*Growing Victoria Together* highlights the importance the Government places on growing and linking all of Victoria through generating more quality jobs and thriving, innovative industries.

To enhance its ability to deliver on these Government outcomes, and meet the challenges in its operating environment, the Department is continuously restructuring and refocusing its operations. The key strategic priorities for the Department in the medium term are investment facilitation and attraction, trade development, developing innovative industries, regional development and marketing Victoria. Key supporting strategies are aimed at influencing positive outcomes relating to the business environment and productivity. Underlying these strategies is a commitment to working collaboratively across the Department and government and with stakeholders.

These strategies are driven by the Government's major economic development policies and directions, which are encapsulated in key economic, business and innovation statements including the April 2004 Economic Statement – *Victoria: Leading the Way*. This is in addition to the Department's commitments relating to small business, regional development, tourism and industrial relations.

### **Ministerial portfolios**

The Department supports the Ministerial portfolios of Innovation, State and Regional Development, Industrial Relations, Manufacturing and Export, Small Business, Financial Services and Tourism.

## Changes to the output structure

The Department has introduced the following changes to its 2005-06 output structure:

2005-06 Outputs	Reason	2004-05 Outputs
Regional Economic and Community Development	Consolidation	Rural Community Development Regional Economic Development Regional Strategic Leadership
Innovative and High Performing Workplaces	Consolidation	Industrial Relations Services Industrial Relations Policy
Export Promotion Advanced Manufacturing Service Industries	Restructured	Business Development

These changes are designed to ensure better alignment with the Department's strategic objectives and Government outcomes. The changes include:

- three new outputs of Export Promotion, Advanced Manufacturing, and Service Industries;
- consolidation of the Industrial Relations Services and Industrial Relations Policy outputs into the single output of Innovative and High Performing Workplaces; and
- consolidation of the Regional Economic Development, Regional Community Development, and Regional Strategic Leadership outputs into the single output of Regional Economic and Community Development.

In addition, the Business Development output has been discontinued. Its activities are shared across the new output structure, particularly the Export Promotion and Advanced Manufacturing outputs.

The output statements reflect the 2005-06 output structure of the Department. Continuing 2004-05 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2003-04 and 2004-05 have been prepared on a GAAP basis while 2005-06 output cost has been prepared on an A-IFRS basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2005-06 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 2.4: Output summary**

	(\$ million)			Variation <sup>(b)(c)</sup>
	2004-05 Budget	2004-05 Revised	2005-06 Budget <sup>(a)</sup>	%
Investment Attraction	37.4	41.0	22.0	( 41.2)
Trade Development	na <sup>(d)</sup>	na <sup>(e)</sup>	7.6	na <sup>(f)</sup>
Developing Innovative Industries	na <sup>(d)</sup>	na <sup>(e)</sup>	145.5	na <sup>(f)</sup>
Regional Development	99.0	105.2	62.7	( 36.7)
Marketing Victoria <sup>(g)</sup>	42.3	38.0	39.1	( 7.6)
<b>Total</b>	<b>349.0</b>	<b>374.4</b>	<b>276.9</b>	<b>( 20.7)</b>

Source: Department of Treasury and Finance

Notes:

- (a) These figures do not account for carry forwards from 2004-05 to 2005-06.
- (b) Variation between 2004-05 Budget and 2005-06 Budget.
- (c) Variations between 2004-05 and 2005-06 Budgets have been impacted by changes to output and departmental structures.
- (d) If the 2005-06 output structure was retrospectively applied to the 2004-05 Budget, the combined output cost of the Trade Development and Developing Innovative Industries output classifications would be approximately \$170.3 million. A significant proportion of this output cost would have been in the Developing Innovative Industries output classification. However, given the budgetary impact of changes to the output structure, the combined output cost of these output categories for 2004-05 is approximate only.
- (e) If the 2005-06 output structure was retrospectively applied to 2004-05 Revised, the combined output cost of the Trade Development and Developing Innovative Industries output classifications would be approximately \$190.2 million. A significant proportion of this output cost would have been in the Developing Innovative Industries output classification. However, given the budgetary impact of changes to the output structure, the combined output cost of these output categories for 2004-05 is approximate only.
- (f) There is an approximate reduction of 10.1 per cent in the combined output cost of the Trade Development and Developing Innovative Industries output classifications if the 2005-06 output structure had been operating in both years. However, given the budgetary impact of changes to the output structure, the output costs for 2004-05 and 2005-06 are not directly comparable.
- (g) Marketing Victoria was represented as Tourism under the Department's previous output structure.

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

## Investment Attraction

The primary strategic objective of this output is to position Victoria as an attractive destination for investment that stimulates growth and development across the State. While Invest Victoria plays a lead role in the delivery of this output, significant contributions are made from across the Department.

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

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

It does this through promoting and positioning Victoria as a world-class business investment location and by identifying, attracting, facilitating and sustaining business investments in Victoria. Additionally, it provides a single entry point for investors through whole-of-government collaboration.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Investment Facilitation and Attraction

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

#### Quantity

Investment projects under development	number	250	250	250	267
Jobs derived from investment facilitation	number	5 000	5 000	5000	7 995
New investments facilitated and announced	\$ million	1 600	1 600	1 600	2 460

#### Quality

Client satisfaction rating by businesses with investment facilitation services	per cent	90	90	90	94
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#### Cost

Total output cost	\$ million	22.0	41.0	37.4	51.7
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Source: Department of Innovation, Industry and Regional Development



## Trade Development

The primary strategic objective of this output is to work with the business sector and other key partners to encourage exports. The Office of International Business and Export plays a leading role in the delivery of this output.

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

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

It does this through promoting Victoria and its exports internationally, reducing trade barriers, optimising trade opportunities, assisting businesses from across the State to develop and expand exports, and import replacement initiatives.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Export Promotion

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

#### Quantity

Companies provided with export assistance	number	3 050	3 050	3 050	2 787
Exports facilitated and imports replaced	\$ million	689.0	680.0	680.0	486.7
Number of firms participating in individual export specific programs	number	450	450	450	nm
Trade fairs and missions supported	number	29	29	29	29

#### Quality

Client satisfaction with export assistance offered	per cent	90	nm	nm	nm
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#### Cost

Total output cost	\$ million	7.6	na	na	na
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Source: Department of Innovation, Industry and Regional Development

## Developing Innovative Industries

The primary strategic objective of these outputs is to facilitate and support the development of innovative industries. Key support objectives include the facilitation of a competitive and fair business environment and productive workforce. These outputs are delivered collaboratively across the Department.

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

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

These outputs incorporate a broad range of initiatives that contribute to all Victorians enjoying a higher standard of living, more satisfying and rewarding jobs and a better environment in which to live, work and raise their families.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
<b>Small Business Support</b>					
Provides business information, advisory and referral services that contribute to the growth and development of small and medium sized enterprises across Victoria.					
<i>Quantity</i>					
Business growth services directed to small business	per cent	70.0	65.0	65.0	87.9
Business referrals	number	39 000	39 000	39 000	39 918
General business enquiries	number	55 000	55 000	55 000	57 284
<i>Quality</i>					
Client satisfaction on small business information, referral or mentoring service (survey)	per cent	90	90	90	92
Small Business Commissioner – proportion of business disputes successfully mediated by Commissioner	per cent	50.0	50.0	50.0	68.6
<i>Timeliness</i>					
Proportion of applications by retail tenants before leases of less than five years that are responded to by the Small Business Commissioner in 21 days	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	15.5	13.0	14.6	9.0

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Innovative and High Performing Workplaces

Advocates for, and facilitates, innovative, high performing and cooperative workplaces that contribute to Victoria's economic development.

#### Quantity

Number of firms participating in programs designed to facilitate high performing and innovative workplaces	number	45	45	45	53
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Respond to general workplace inquiries	number	7 000	7 000	7 000	nm
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#### Quality

Client satisfaction with programs designed to facilitate high performing and innovative workplaces and with investment facilitation services	per cent	90	90	90	98
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Victoria represented in major industrial relations cases and inquiries in accordance with government policy	per cent	100	100	100	100
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#### Cost

Total output cost	\$ million	10.7	13.5 <sup>(a)</sup>	14.6 <sup>(a)</sup>	12.4 <sup>(a)</sup>
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### Science Technology and Innovation

Facilitates development of Victoria's science and technology base and promotes innovation across the economy.

#### Quantity

Australian Synchrotron: client management beam line user groups operating	number	9	9	9	nm
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Biotechnology partnerships facilitated	number	5	5	5	8
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Businesses/researchers accessing science, technology and innovation (STI) funded infrastructure	number	220	200	200	208
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Companies provided with assistance for technology uptake	number	270	270	270	nm
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Number of industry/science strategic platform initiatives	number	5	nm	nm	nm
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STI infrastructure projects under management	number	55	55	55	70
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Value of projects attracted by 1st and 2nd generation STI contestable funding <sup>(b)</sup>	ratio	3.50:1	4.00:1	4.00:1	4.78:1
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Victorian participation in international biotechnology forums led by Government	number	6	6	6	10
<i>Quality</i>					
Patents sought by STI funded organisations	number	14	14	14	14
Skills expansion – PhDs commenced in STI funded projects	number	200	200	200	216
<i>Cost</i>					
Total output cost	\$ million	101.8	118.0	94.7	89.4

### **Advanced Manufacturing**

Facilitates growth and sustainability of Victoria's manufacturing sector.

<i>Quantity</i>					
Attendees at presentations by keynote speakers	number	1 800	1 800	1 800	nm
Building momentum of innovation: companies participating in Innovation Insights Visits program	number	200	200	200	261
High performance consortia supported	number	2	2	2	nm
Participation in Balance Sheet Ready Program	number	50	50	50	nm
<i>Quality</i>					
Participant satisfaction with Advanced Manufacturing programs	per cent	90	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	6.0	na	na	na

### **Service Industries**

Facilitates growth and sustainability of Victoria's service industries.

<i>Quantity</i>					
Companies assisted in the financial services sector	number	30	nm	nm	nm
Companies assisted through Australian Logistics Assured Program	number	15	nm	nm	nm
Initiatives completed by Melbourne Centre for Financial Studies	number	5	nm	nm	nm
New investments facilitated in financial/shared services	number	4	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	4.7	na	na	na

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
<b>Strategic Policy</b>					
Provides research, analysis and advice on issues of strategic importance to Victoria's economic development as well as Ministerial and government services.					
<i>Quantity</i>					
Number of major research projects completed	number	4	nm	nm	nm
<i>Quality</i>					
Policy advice which meets quality standards	per cent	100	100	100	100
<i>Timeliness</i>					
Agreed timeliness or milestones met	per cent	>95	>95	>95	>95
<i>Cost</i>					
Total output cost	\$ million	6.8	8.7	7.0	11.5

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) This figure is based on a consolidation of the output costs for the 2004-05 outputs Industrial Relations Services and Industrial Relations Policy.
- (b) This measure has been amended to incorporate 2<sup>nd</sup> generation STI contestable funding. Consequently, the target has been reduced from 4.0:1 to 3.5:1 as the 2<sup>nd</sup> generation projects will be in the establishment phase and their capacity to attract additional revenue will be less.

## Regional Development

The primary strategic objective of these outputs is to ensure sustained economic and industry development in regional Victoria. Regional Development Victoria takes a leading role in the delivery of these outputs.

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

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

This is achieved through working in partnerships with councils, investment facilitation, infrastructure projects, supporting existing business, sustainable business development, supporting skills development and community building. These outputs also contribute to regional population growth and skilled migration.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Regional Economic and Community Development

Facilitates employment, population and economic growth and the ongoing revitalisation of regional cities and towns.

#### Quantity

Assistance provided to business in small communities on growth opportunities	number	50	50	50	nm
Clusters supported in regional Victoria	number	8	nm	nm	nm
Companies in regional Victoria provided with assistance for growth opportunities	number	100	100	100	136
Enquiries to provincial councils about living, working and/or investing in their region	number	500	nm	nm	nm
Jobs created in regional Victoria	number	1 000	1 330	1 000	1 697
New exports facilitated and announced in regional Victoria	\$ million	100.0	208.1	100.0	nm
New investment facilitated and announced in regional Victoria	\$ million	600.0	750.6	600.0	1 029.9
Next Generation Food Strategy initiatives in operation	number	36	nm	nm	nm
Provincial Economic Partnerships supported projects	number	15	9	9	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
<i>Quality</i>					
Participant satisfaction with Regional Business Investment Ready Program	per cent	75	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	25.9	28.5 <sup>(a)</sup>	20.3 <sup>(a)</sup>	23.5 <sup>(a)</sup>

## Regional Infrastructure Development

Provides capital works funds for infrastructure development projects in regional Victoria.

<i>Quantity</i>					
Regional Infrastructure Development Fund (RIDF) projects funded (excluding Gas and Small Towns Development Fund)	number	5	5	5	6
Small Towns Development Fund projects funded	number	60	60	60	78
Towns with works commenced to enable connection under the Natural Gas Extension Program	number	19	nm	nm	nm
<i>Quality</i>					
RIDF Committee recommendations accepted by Ministers	per cent	90	90	90	100
<i>Timeliness</i>					
Advice to RIDF applicants – after receipt of applications	days	90	90	90	79
<i>Cost</i>					
Total output cost	\$ million	36.8	76.7	78.7	43.0

Source: Department of Innovation, Industry and Regional Development

Note:

(a) This figure is based on a consolidation of the output costs for the 2004-05 outputs for: Regional Strategic Leadership; Regional Community Development; and Regional Economic Development.

## Marketing Victoria

The primary strategic objective of this output is to ensure the effective marketing and promotion of Victoria in a global economy. Tourism Victoria plays a leading role in the delivery of this output.

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

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

It does this by working cooperatively with the tourism industry to develop and market Victoria as an attractive tourist destination nationally and overseas. Additionally, it facilitates industry development and investment and infrastructure projects.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Tourism

Facilitates employment and the longer-term economic benefits of tourism to Victoria by developing and marketing the State as a competitive tourist destination, for both domestic and international tourists.

#### Quantity

Investment projects facilitated	\$ million	200-250	200-250	200-250	350
Number of international visitors	number (million)	1.2-1.5	1.3	1.1-1.5	1.2
Value of earned ink <sup>(a)</sup> generated:					
• Domestic	\$ million	20.00- 25.00	15.00	10.00- 15.00	82.75
• International	\$ million	45-65	60	40-60	291
Visitor expenditure:					
• Domestic	\$ billion	7.7-8.0	7.1	7.1-7.4	6.4
• International	\$ billion	2.4-2.7	2.2	1.6-1.9	2.2
Visitor expenditure in regional Victoria:					
• Domestic	\$ billion	3.3-3.5	nm	nm	nm
• International	\$ million	240-280	nm	nm	nm
Annual visitors to Visitvictoria.com site	number (‘000)	3 000- 3 250	3 000	2 200- 2 500	2 490

#### Quality

Interstate awareness of Commonwealth Games (unprompted awareness)	per cent	35-45	nm	nm	nm
Target market awareness of advertising on Victoria:					
• New South Wales	per cent	12.0- 18.0 <sup>(b)</sup>	18.1	18.0- 24.0	nm
• Queensland	per cent	13.0- 19.0 <sup>(b)</sup>	24.9	20.0- 25.0	nm



Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
• South Australia	per cent	12.0- 18.0 <sup>(b)</sup>	18.8	14.0- 20.0	nm
• Victoria	per cent	12.0- 17.0	16.2	10.0- 15.0	nm
<b>Cost</b>					
Total output cost	\$ million	39.1	38.0	42.3	40.7

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) Earned ink is measured or valued in reference to the cost of advertising in magazines, newspapers, radio stations and/or television stations where the editorial coverage appears. For publications, the editorial coverage includes graphics, headlines and images and is measured by the space taken in column centimetres and then apportioning to it the appropriate advertising rate. For electronic media, coverage is timed and then the advertising rate per second/minute is applied.
- (b) Target market advertising awareness levels are expected to decline in NSW, QLD and SA as Tourism Victoria will be reducing advertising campaign activity in their markets during 2005-06. This is intended to avoid cluttering the market to allow greater exposure for Melbourne 2006 Commonwealth Games advertising messages in the nine month lead-up to March 2006.

## **DEPARTMENT OF JUSTICE**

### **Departmental mission statement**

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

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

The Department's challenges include:

- overrepresentation of the disadvantaged in the criminal justice system;
- the need to modernise the criminal justice system;
- community perception of the justice system;
- the increasing complexity of crime, including organised crime;
- consumer vulnerability and rapidly changing markets;
- increasing litigiousness in the community;
- public concern over gambling;
- Victoria's well-tested and effective approach to major natural disasters and critical infrastructure failure, which will need to be further developed to meet emerging challenges such as terrorism; and
- population changes, which will fuel demand for emergency services in new areas.

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

The Department of Justice has seven key objectives:

- reduce crime and its effects;
- ensure consumers are protected through appropriate regulation and education;
- promote responsible conduct;
- strengthen fair and efficient dispute resolution;
- promote and protect human rights;
- prevent and respond to emergencies; and
- build a high performing justice system.

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

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

### **Ministerial portfolios**

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

### **Changes to the output structure**

The Department has introduced the following changes to its 2005-06 output structure:

<b>2005-06 Outputs</b>	<b>Reason</b>	<b>2004-05 Outputs</b>
Community Confidence in and Access to Policing Services	Consolidation	Partnership Policing Community Confidence in Policing Services
Prisoner Supervision and Support Community Based Offender Supervision	Restructured	Correctional System Management

Changes to the Victoria Police output structure and measures for 2005-06 are intended to improve the alignment between measures contained in the budget papers, the Victoria Police five-year plan, *The Way Ahead*, and Victoria's road safety strategy *arrive alive!* Police operating in partnership with the community is a key strategic priority of Victoria Police. Consequently, rather than a discrete target or outcome, the Partnership Policing output has been amalgamated with Community Confidence in Policing Services, forming the Community Confidence in and Access to Policing Services output.

The management of the State's correctional facilities (prisons and community correctional services) is an oncost to the two primary corrective service outputs: Prisoner Supervision and Support and Community Based Offender Supervision. Accordingly, it has been deleted and the cost proportionally allocated to the two primary outputs.

The output statements reflect the 2005-06 output structure of the Department. Continuing 2004-05 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2003-04 and 2004-05 have been prepared on a GAAP basis, while 2005-06 output cost has been prepared on an A-IFRS basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2005-06 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 2.5: Output summary**

(\$ million)				
	2004-05 <i>Budget</i>	2004-05 <i>Revised</i>	2005-06 <i>Budget</i>	Variation <sup>(a)</sup> %
Public Safety Policy	20.1	25.7	30.8	53.2
Emergency Prevention and Response	108.7	102.7	136.1	25.2
Reducing the Crime Rate	626.7	623.8	687.8	9.7
Reducing the Road Toll and Incidence of Road Trauma	130.4	129.7	140.2	7.5
High levels of Community Perceptions of Safety	510.1	539.8	618.0	21.2
High Levels of Customer Satisfaction	23.7	23.6	25.5	7.6
Legal Support for Government	46.1	50.0	57.7	25.2
Dispensing Justice	297.5	311.6	330.4	11.1
Enforcing Court Orders	124.2	83.9	120.2	(3.2)
Enforcing Correctional Orders	390.1	376.0	432.3	10.8
Protecting Consumers	61.9	60.3	66.7	7.8
Regulating Gaming and Racing	27.2	28.3	25.8	(5.1)
Achieving Equal Opportunity	11.1	11.0	12.4	11.7
<b>Total</b>	<b>2 377.8</b>	<b>2 366.4</b>	<b>2 683.9</b>	<b>12.9</b>

*Source: Department of Treasury and Finance*

*Note:*

(a) *Variation between 2004-05 Budget and 2005-06 Budget.*

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

## Public Safety Policy

These outputs contribute to public safety policy development and advice to the Minister, new policy implementation, and coordination and effectiveness evaluation. This includes both the Working with Children initiative and Crime Prevention Victoria. The implementation of the Government's Crime and Violence Prevention Strategy aims to reduce the propensity and opportunity to offend through early intervention, situational prevention, and community engagement in crime reduction initiatives.

These outputs contribute to the following key government outcomes:

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

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Crime and Violence Prevention

Coordinates Government's initiatives and undertakes targeted research and community projects to prevent violence and crime.

#### Quantity

Community safety partnerships	number	8	nm	nm	nm
Demonstration projects implemented	number	4	nm	nm	nm
Service capacity	hours	16 100	16 100	16 100	10 080

#### Quality

Advice meets internal benchmarks	per cent	95	95	95	95
Projects meeting performance agreement targets	per cent	90	nm	nm	nm

#### Timeliness

Achievement of milestone targets for grant processing	per cent	100	100	100	100
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#### Cost

Total output cost	\$ million	19.8	11.4	5.1	7.0
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### Emergency Readiness Support

Establishes and monitors performance standards for fire and emergency services and provides the Minister with high level emergency management advice.

#### Quantity

Service capacity	hours	14 500	14 500	14 500	14 481
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#### Quality

Advice meets internal benchmarks	per cent	95	95	95	95
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#### Timeliness

Agreed timelines met	per cent	95	95	95	95
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#### Cost

Total output cost	\$ million	11.0	14.3	15.0	8.5
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Source: Department of Justice

## Emergency Prevention and Response

These outputs support emergency prevention and response services provided by the Metropolitan Fire and Emergency Services Board, Country Fire Authority and Victoria State Emergency Services, to reduce death and injury rates and to improve emergency response times. Key strategic priorities involve emergency services working together in a coordinated manner, developing common arrangements that apply to a range of hazards facing the community, focusing on prevention and thus minimising the risk of emergencies and ensuring emergency services work in active partnership with the community.

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

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Metropolitan Fire and Emergency Services

Provides for fire suppression, emergency prevention and response services in the metropolitan fire district.

#### Quantity

Fire-fighters on duty 24 hours a day	number	>248	>248	>248	248
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#### Quality

Structural fire contained to the room of origin	per cent	90	90	90	88
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#### Timeliness

Response time at the 90th percentile	minutes	7.7	7.7	7.7	7.6
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#### Cost

Total output cost	\$ million	31.2	27.7	26.9	25.2
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### Country Fire Authority

Provides for fire suppression, emergency prevention and response services in rural and regional Victoria and outer metropolitan Melbourne.

#### Quantity

Service delivery points	number	1 295	1 295	1 295	1 295
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#### Timeliness

Response to road accident rescue calls meeting benchmark times	per cent	90	90	90	92
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#### Cost

Total output cost	\$ million	46.0	42.5	45.9	41.9
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### **State Emergency Services**

Provides for the management of major natural disasters, provision of road accident rescue and support of local government and communities in disaster prevention and mitigation.

#### *Quantity*

Municipal emergency management plans scheduled for audit completed	per cent	100	nm	nm	nm
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Volunteer units	number	149	149	149	149
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#### *Quality*

Municipal customer satisfaction	per cent	85	85	85	84
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#### *Timeliness*

Response to road accident rescue calls meeting benchmark times	per cent	90	90	90	87
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#### *Cost*

Total output cost	\$ million	58.9	32.5	35.9	31.0
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*Source: Department of Justice*

## Reducing the Crime Rate

These outputs provide for an appropriate and effective response to reported and detected crime, including the investigation of offences, prosecution and support to the criminal justice process. These outputs establish a visible and accessible police presence in the community and contribute to the key government outcome of building friendly, confident and safe communities.

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Investigating Crimes

Focuses on investigating and resolving crime against the person, property crime and drug related crime. Provides for a multi-faceted response to crime driven by an intelligence-led approach. This involves tailored, proactive and innovative responses to address specific areas and types of crime.

#### Quantity<sup>(a)</sup>

Increase in detected crime <sup>(b)</sup>	per cent	2	nm	nm	nm
Increase in drug offences detected	per cent	3	nm	nm	nm
Reduction in car thefts <sup>(c)</sup>	per cent	7	11	nm	18
Reduction in household burglaries <sup>(d)</sup>	per cent	5	8	nm	9
Reduction in offences against the person <sup>(e)</sup>	per cent	2	+4 <sup>(f)</sup>	nm	2

#### Quality

Household burglaries resolved	per cent	12.0	11.0	12.2	11.0
Offences against the person resolved	per cent	77.0	69.0	77.1	72.0
Stolen vehicles recovered	per cent	79	nm	nm	nm

#### Timeliness

Car thefts resolved in 30 days	per cent	14.0	14.0	12.9	12.3
Household burglaries resolved in 30 days	per cent	9.0	9.0	8.5	8.7
Offences against the person resolved in 30 days	per cent	56.0	54.0	55.5	56.8

#### Cost

Total output cost	\$ million	461.0	414.1	416.0	400.7
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### Facilitating Justice Outcomes

Focuses on services provided to the justice system, including prosecution and court case management, judicial processing and the diversion of offenders from the criminal justice system.

#### Quantity

Increase in number of diversions	per cent	5	nm	nm	nm
Prosecutions handled by police	number	85 000	85 000	80 000	85 754



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Quality</b>					
Cases in which costs are not awarded against police <sup>(g)</sup>	per cent	99.0	99.0	99.0	99.6
Contested matters where at least one charge against a defendant is proven	per cent	85	nm	nm	nm
<b>Cost</b>					
Total output cost	\$ million	226.8	209.7	210.7	202.9

Source: Department of Justice

Notes:

- (a) Percentage increase or reduction is based on the change from the previous year's actual.
- (b) Detected crime includes crime detected by police as a result of proactive and innovative strategies targeting offences that typically go unreported (e.g. going equipped to steal; handing stolen goods and drug offences). Drug offences include: cultivation, manufacturing and trafficking, and use and possession.
- (c) This measure replaces the 2004-05 measure 'Car thefts recorded' to improve the alignment between Victoria Police activities and their five-year strategic plan, *The Way Ahead*, which aims to reduce crime by 5 per cent over the period 2003-2008.
- (d) This measure replaces the 2004-05 measure 'Household burglaries recorded' to improve the alignment between Victoria Police activities and their five-year strategic plan, *The Way Ahead*, which aims to reduce crime by 5 per cent over the period 2003-2008.
- (e) This measure replaces the 2004-05 measure 'Offences against the person recorded' to improve the alignment between Victoria Police activities and their five-year strategic plan, *The Way Ahead*, which aims to reduce crime by 5 per cent over the period 2003-2008.
- (f) The 2004-05 expected outcome reflects the current upward trend in the level of offences against the person. This is partially attributable to the rise in the level of assault.
- (g) This measure replaces the 2004-05 measure 'Cases in which costs are awarded against police' and uses the same data set.

## Reducing the Road Toll and Incidence of Road Trauma<sup>(a)</sup>

This output represents Victoria Police's contribution to the Government's road safety strategy, *arrive alive!* which aims to reduce death and serious injury arising from collisions on Victorian roads by 20 per cent by 2007.

This output contributes to the key government outcome of building friendly, confident and safe communities.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Targeting Road User Behaviour<sup>(b)</sup></b>					
<i>Quantity</i>					
Alcohol screening tests conducted	number ('000)	2 625	3 000	2 400	1 203
Incidents/collisions investigated	number	38 000	38 000	38 000	38 138
Drug impaired driver assessments conducted	number	200	200	220	164
Heavy vehicle operations conducted	number	37	37	37	14
Targeted police operations conducted	number	220	220	125	18
<i>Quality</i>					
Collisions investigated involving alcohol/drug use	per cent	20.0	20.0	20.0	27.5
Collisions investigated involving fatigue	per cent	8.0	8.0	8.0	7.5
Collisions investigated involving inappropriate speed	per cent	30.0	30.0	30.0	45.5
Drivers tested who fail preliminary/random breath test	per cent	0.5	1.0	0.5	0.4
Successful prosecutions of heavy vehicle infringements	per cent	90.0	90.0	90.0	92.5
<i>Cost</i>					
Total output cost	\$ million	140.2	129.7	130.4	125.6

Source: Department of Justice

Notes:

- (a) The measures for this output classification will be subject to further development and Victoria Police expects to have a further suite of measures for the 2006-07 Budget. These measures will complement the outcome measures contained in the *arrive alive!* road safety strategy.
- (b) Data relating to the random driver drug testing trial will be published separately.

## High Levels of Community Perceptions of Safety

Victoria Police has a leadership role in the development of a safe and confident community. These outputs provide for a visible and accessible police presence in the community, and include a 24-hour response capacity and capability and the delivery of crime prevention, safety awareness and education programs.

These outputs are designed to increase community confidence and perceptions of safety and contribute to the key government outcome of building friendly, confident and safe communities.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Responding to Calls for Assistance

Provides timely responses to calls for assistance in matters of personal and public safety, including emergencies, serious incidents, offence attendance and routine responses to calls for emergency assistance.

<i>Quantity</i>					
Events responded to <sup>(a)</sup>	number	650 000	650 000	845 000	785 274
<i>Quality</i>					
Community satisfaction with police – most recent contact	per cent	83.0	79.0	83.9	83.7
<i>Cost</i>					
Total output cost	\$ million	80.7	74.7	75.1	72.3

### Community Safety Programs

Is aimed at raising community awareness and encouraging community support and participation in addressing crime and safety issues and provides for community education and awareness programs, crime reduction and prevention strategies and support for victims of crime.

<i>Quantity</i>					
Community safety programs delivered	number	2 045	nm	nm	nm
Reports taken from calls to Crime Stoppers	number	7 140	nm	nm	nm
Road safety programs delivered	number	705	nm	nm	nm
<i>Quality</i>					
Arrests resulting from calls to Crime Stoppers	number	740	nm	nm	nm
Charges resulting from calls to Crime Stoppers	number	3 030	nm	nm	nm
Level of community satisfaction with community support programs	per cent	76.0	73.0	76.0	75.2
<i>Cost</i>					
Total output cost	\$ million	537.3	465.1	435.0	413.4

Source: Department of Justice

Note:

(a) An event is an incident or a crime reported to a police communication centre. It is not the number of calls received about the incident or the number of units dispatched.

## High Levels of Customer Satisfaction

Victoria Police is focused on providing high quality policing services, fairly and with integrity. This output focuses on ensuring that police services are easily accessible and the community has confidence in those delivering the service to effectively manage and resolve issues. This output contributes to the key government outcome of building friendly, confident and safe communities.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Community Confidence in and Access to Policing Services</b>					
Ensures all Victorians have easy access to police services and that the community has confidence in police to provide high quality services, fairly and with integrity.					
<i>Quantity</i>					
Complaints per 100 000 contacts <sup>(a)</sup>	number	20	20	nm	20
Increase in police contacts with the community	per cent	2	nm	nm	nm
Increase in reporting of family violence incidents <sup>(b)</sup>	per cent	7	nm	nm	nm
Increase in reporting of sexual assault <sup>(c)</sup>	per cent	5	nm	nm	nm
<i>Quality</i>					
Community satisfied with policing services	per cent	76.0	74.0	76.8	77.0
Community who have confidence in police	per cent	80	nm	nm	nm
Increase in complaints resolved through conciliatory processes <sup>(d)</sup>	per cent	15	nm	nm	nm
<i>Timeliness</i>					
Complaints resolved within specified timeframes	per cent	70	70	70	73
<i>Cost</i>					
Total output cost	\$ million	25.5	23.6	23.7	22.8

Source: Department of Justice

Notes:

- (a) This measure replaces the 2004-05 measure 'Complaints against police' to provide context about the number of complaints against police in terms of the number of police contacts with the community. A contact includes members of the public spoken to by police whilst on duty, including persons given alcohol screening tests as part of routine interception and persons given alcohol screening tests at booze bus sites and at car breath testing stations.
- (b) Family violence incidents are traditionally underreported to police. This measure aims to capture those incidents previously underreported and does not represent an expected increase in the frequency of actual family violence incidents.
- (c) Sexual assault is traditionally underreported to police. This measure aims to capture those assaults previously underreported and does not represent an expected increase in the frequency of actual sexual assaults.
- (d) Conciliatory processes includes those complaints handled through mediation, investigation and resolution at the local level and the new management intervention model.

## Legal Support for Government

These outputs provide the Department's primary focus for state law reform, the development of justice policy and procedures, administrative reviews of justice agencies and the implementation of new or amending legislation. They also provide advice to government on legal matters and solicitor services, and manage a range of legal frameworks on behalf of government, including Native Title issues, protection of privacy, and the conduct of state elections.

These outputs contribute to the following key government outcomes:

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

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Legal Policy

Provides support to the Attorney-General through the coordination of research, consultation and advice on legal policy and law reform proposals intended for implementation through new or amending legislation and administrative reforms, and attention to pre and post parliamentary matters, assistance with executive matters including correspondence, administration of legislation, administrative reviews of agencies and support for Department of Justice advisory councils, committees and task forces.

#### Quantity

Briefings, memoranda, cabinet submissions and correspondence prepared	number	5 220	nm	nm	nm
Law reform projects (including legislative program matters)	number	28	28	28	30

#### Quality

Stakeholder satisfaction with law reform projects, advice, briefings and consultations	per cent	80	nm	nm	nm
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#### Cost

Total output cost	\$ million	4.6	4.6	5.1	6.5
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### Law Reform

Undertakes legal and empirical research and provides policy advice to Government on law reform issues referred to the Commission by the Attorney-General; undertakes research and makes recommendations on minor law reform issues raised in community consultations or suggested by the judiciary, the legal profession or by Community Legal Centres; coordinates law reform activity, and undertakes educational activities.

#### Quantity

Community consultation in relation to law reform projects	number	25	nm	nm	nm
Community education sessions	number	25	nm	nm	nm
Law reform projects	number	5	nm	nm	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Quality</i>					
Stakeholder satisfaction with consultation/education processes	per cent	85	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	2.4	2.7	2.1	2.7

### **Legal Advice to Government**

Provision of legal advice to Government on constitutional and other legal matters, and a full range of disputation, prosecutorial, commercial and property related solicitor services on behalf of client government departments.

<i>Quantity</i>					
Capacity to provide client legal services	hours	45 500	45 500	45 500	45 500
<i>Quality</i>					
Client satisfaction with quality of legal advice provided	level	high	high	high	high
<i>Timeliness</i>					
Client satisfaction with timeliness of legal advice provided	level	high	high	high	high
<i>Cost</i>					
Total output cost	\$ million	16.9	15.6	13.5	13.5

### **Privacy Regulation**

The Office of the Victorian Privacy Commissioner administers the *Information Privacy Act 2000*, which includes complaints handling, investigation and audit, advice and guidance, and education and training for state and local government and the general public.

<i>Quantity</i>					
Compliance activities conducted <sup>(a)</sup>	number	2 200	nm	nm	nm
Privacy awareness activities conducted <sup>(b)</sup>	number	120	nm	nm	nm
<i>Quality</i>					
Client satisfaction with services provided	level	high	high	high	nm
<i>Timeliness</i>					
Statutory or agreed timelines met	per cent	90	90	90	100
<i>Cost</i>					
Total output cost	\$ million	1.7	1.7	1.7	2.3

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### **Native Title Framework**

Manages Native Title claims on behalf of the State; provides leadership on state whole-of-government Native Title policy; coordinates research mediation and negotiation on all claims.

<i>Quantity</i>					
Native Title claims for which evidence has been assessed	number	4	4	4	4
<i>Quality</i>					
Claims resolved	per cent	100	100	100	100
<i>Timeliness</i>					
Achievement of strategic project milestone targets	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	2.6	3.4	2.9	1.9

### **State Electoral Roll and Elections**

Maintains the integrity of the Victorian electoral system through the conduct of fair and impartial elections.

<i>Quantity</i>					
Elector enrolment changes	number ('000)	600	600	600	638
Municipal elections, by-elections and polls	number	60	31	35	9
Non-government elections, by-elections and polls	number	6	10	40	97
State Government elections, by-elections and polls	number	0	0	0	0
Training programs conducted for election officials	number	45	23	21	0
<i>Quality</i>					
Election results contested in the Court	number	0	0	0	3
<i>Timeliness</i>					
Post election implementation review reports provided	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	29.5	22.0	20.8	5.8

Source: Department of Justice

Notes:

- (a) Compliance activities include complaints, enquiries, consultations, guidance, audits, investigations and codes of practice.
- (b) Privacy awareness activities include public sector training, and awareness raising activities for the general public and the public sector.

## Dispensing Justice

These outputs involve supporting the State's judiciary in its dispensation of criminal and civil matters, maintaining the administrative operations of the system of courts and statutory tribunals, and providing alternative civil dispute resolution mechanisms. The outputs also incorporate the management of criminal prosecutions on behalf of the State, the provision of legal aid for system users, and the support to victims of crime.

Through these outputs, the Department aims to reduce the propensity and opportunity for crime through early intervention, build the capacity of law enforcement agencies, divert and rehabilitate offenders, ensure a more flexible and efficient justice system, protect the vulnerable, resolve disputes appropriately, and engage and consult the community.

These outputs contribute to the following key government outcomes:

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Public Prosecutions

Supports the Office of Public Prosecutions to prepare and conduct proceedings in the High Court, Supreme Court, County Court and Magistrates' Court on behalf of the Director of Public Prosecutions in an effective, economical and efficient manner.

#### Quantity

Judge sitting days – County Court and Supreme Court	number	5 543	nm	nm	nm
Number of Appeals lodged in the Court of Appeal and the High Court	number	480	nm	nm	nm
Number of Filing Hearings – Magistrates' Court	number	3 246	nm	nm	nm

#### Quality

Customer satisfaction	per cent	95	nm	nm	nm
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#### Timeliness

Number of adjournments sought by the Crown in County Court and Magistrates' Court on the grounds of insufficient time to prepare	number	<40	nm	nm	nm
Percentage of procedures not meeting statutory time limits	per cent	<5	nm	nm	nm

#### Cost

Total output cost	\$ million	38.8	32.5	26.5	29.0
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Forensic Evidence

Provides forensic pathology and scientific services through the Victorian Institute of Forensic Medicine (VIFM), which is responsible for the production of reports to the Coroner as part of death investigations.

<i>Quantity</i>					
Medico-legal death investigations	number	3 000	nm	nm	nm
<i>Quality</i>					
VIFM quality audit	per cent	95	95	95	99
<i>Timeliness</i>					
Autopsies completed within 18 working hours of being ordered	per cent	70	70	70	83
Medico-legal death investigation reports issued within agreed period	per cent	70	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	15.3	14.1	15.0	13.5

### Matters in the Supreme Court

The Supreme Court is the superior court of Victoria and can deal with all manner of cases, both criminal and civil, except those expressly excluded by statute. In the main, it deals with such cases as murder, manslaughter and other serious criminal matters, civil actions involving large claims and appeals against decisions of lower courts.

<i>Quantity</i>					
Matters disposed	number	20 200	20 200	20 200	20 203
<i>Quality</i>					
User survey rating the registries, Juries Division or court amenities	level	high	high	high	high
<i>Timeliness</i>					
Civil cases disposed of within 24 months of commencement	per cent	90.0	90.0	80.0	91.7
Criminal cases disposed of within 12 months of commencement	per cent	80	80	90	64
<i>Cost</i>					
Total output cost	\$ million	43.6	41.0	36.1	41.9

### Matters in the County Court

The County Court has jurisdiction in relation to indictable offences, with the exception of murder and treason. The Court also has jurisdiction in civil matters, adoption proceedings and, can hear and determine change of name applications. The Court is a Court of Appeal from Magistrates' Court decisions.

<i>Quantity</i>					
Matters disposed	number	11 650	11 875	11 130	11 912

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Quality</i>					
Respondents to user survey rating the registry service as good or very good	per cent	85	85	85	92
<i>Timeliness</i>					
Civil cases disposed of within 12 months of commencement	per cent	40	40	37	39
Criminal cases disposed of within 12 months of commencement	per cent	80	85	80	85
<i>Cost</i>					
Total output cost	\$ million	64.2	62.9	57.9	62.7

### **Matters in the Magistrates' Court**

The Magistrates' Court of Victoria is responsible for dispensing justice in a wide range of criminal and civil matters of dispute. Registrars perform quasi-judicial functions and together with court staff, are responsible for the non-judicial operations of the Court and the provision of logistical and administrative support to the judiciary.

#### *Quantity*

Substantive matters finalised:

• Civil	number	8 000	8 300	8 285	9 499
• Crimes Family Violence (CFV)	number	22 000	21 500	22 000	20 505
• Criminal	number	132 600	131 000	130 000	130 890
• Victims of Crime Assistance Tribunal (VOCAT)	number	4 100	4 400	3 700	5 140

#### *Quality*

Quality of registry services – responsiveness to enquiries within established timeframes:

• Counter	per cent	85.0	85.0	75.0	92.5
• Email/Web	per cent	90.0	90.0	90.0	100.0
• Telephone	per cent	80.0	80.0	70.0	85.5

Ratio of number of matters finalised to commenced:

• CFV	per cent	94.0	94.0	95.0	93.7
• Civil	per cent	97.0	97.0	98.0	97.5
• Criminal	per cent	94.0	94.0	94.0	94.7
• VOCAT	per cent	100.0	110.0	100.0	127.4

#### *Timeliness*

Proportion of matters finalised within six months:

• CFV	per cent	98.0	98.0	99.0	97.9
• Civil	per cent	75.0	75.0	75.0	74.7
• Criminal	per cent	85.0	85.0	85.0	89.1
• VOCAT	per cent	50.0	50.0	50.0	43.8

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Cost</i>					
Total output cost	\$ million	79.8	74.2	77.2	72.6

### **Matters in the Children's Court**

The Children's Court of Victoria has criminal and family divisions which hear and determine matters concerning children and young persons under the age of 18 years, pursuant to the legislation.

<i>Quantity</i>					
Matters disposed	number	27 947 <sup>(a)</sup>	16 452	16 452	14 778
<i>Quality</i>					
Responsiveness to enquiries within established timeframes					
• Counter	per cent	95.0	95.0	75.0	96.6
• Telephone	per cent	85.0	85.0	70.0	85.7
<i>Timeliness</i>					
Criminal Division matters finalised within six months	per cent	95.0	94.7	95.0	94.3
Protection applications finalised within six months	per cent	85	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	8.5	8.3	8.7	12.8

### **Matters in Coroner's Court**

The Coroner's Court is responsible for investigating reportable deaths and fires. The Court ensures that all reportable deaths are investigated appropriately and efficiently, and that inquest hearings are held in accordance with legislation as well as at the request of the State Coroner. Emphasis is placed on Coroner's recommendations relating to injury/death prevention and public health and safety.

<i>Quantity</i>					
Matters disposed	number	4 400	4 300	4 200	4 112
<i>Quality</i>					
Responsiveness to enquiries within established timeframes:					
• Counter	per cent	75	90	75	93
• Telephone	per cent	70	85	70	85
<i>Timeliness</i>					
Matters finalised within target elapsed time benchmarks	per cent	80	75	80	70
<i>Cost</i>					
Total output cost	\$ million	6.6	6.7	5.9	5.6

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### **Matters in the Civil and Administrative Tribunal**

The Tribunal provides dispute resolution services in civil matters (relating to equal opportunity, discrimination, guardianship, residential and retail tenancies, domestic buildings, credit and small claims), hears administrative appeals (in regard to planning, taxation, traffic accident compensation, land valuation, occupational and business regulation and other general matters) and provides advisory services through various boards.

#### *Quantity*

Matters finalised	number	86 000	86 000	85 500	88 013
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#### *Quality*

Tribunal user satisfaction	level	high	high	high	high
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#### *Timeliness*

Matters finalised within target elapsed time benchmarks	per cent	90	90	90	90
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#### *Cost*

Total output cost	\$ million	26.5	25.9	24.4	25.5
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### **Alternative Dispute Resolution**

Provides a low cost, accessible and expeditious civil dispute resolution service for people referred to the Dispute Settlement Centre of Victoria by the courts, government prosecuting and registering agencies, local government and other community agencies.

#### *Quantity*

Dispute resolution advice and conflict coaching provided	number	11 700	nm	nm	nm
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Disputes received for resolution	number	1 300	1 300	1 300	2 037
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Public education activities conducted	number	100	100	100	317
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Responses to general enquiries	number	800	nm	nm	nm
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#### *Quality*

Clients satisfied with the equity of the outcome of mediation processes	per cent	90	90	95	90
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Resolution of mediation options that are activated/conducted	per cent	32	32	32	33
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#### *Timeliness*

Matters finalised within target elapsed time benchmarks	per cent	82	90	82	90
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#### *Cost*

Total output cost	\$ million	1.5	1.8	1.4	1.7
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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## Legal Aid

Supports Victoria Legal Aid to provide legal assistance and representation to members of the community in legal cases arising under state law.

### Quantity

Duty lawyer services	number	41 500	42 000	41 500	41 873
Legal advice	number	28 000	30 000	28 000	28 110
New applications approved	number	26 900	28 000	26 900	27 027
Publications distributed	number	200 000	275 000	200 000	317 292
Telephone information services	number	44 000	43 750	44 000	44 029

### Quality

Applications processed:

• Within one day	per cent	85	85	85	82
• Within 15 days	per cent	98	98	98	98

### Cost

Total output cost	\$ million	37.4	35.2	35.2	34.3
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## Victims Support

Provides referral to appropriate support agencies for victims of crime, administers a victims counselling scheme and community program funding to establish victim support networks and specialist state-wide victim support services.

### Quantity

Calls for assistance received	number	45 000	45 000	45 000	46 596
Counselling services provided	number	5 022	2 900	5 021	nm
Victims Assistance Program (VAP) casework/practical assistance	number	4 266	4 200	4 200	nm

### Quality

Advice meets internal quality standards	per cent	95	95	95	nm
Client satisfaction rate	per cent	85	85	85	95

### Timeliness

Helpline calls responded to and follow up material provided within benchmarks	per cent	95	95	95	100
Initial response provided by VAP within 24 hours of referral	per cent	95	95	95	nm

### Cost

Total output cost	\$ million	8.2	9.0	9.2	9.3
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Source: Department of Justice

Note:

(a) A whole-of-government strategy for young offenders increased the age jurisdiction of the Criminal division of the Children's Court from 17 years to 18 years. The amendment involved the

*creation of an alternative procedure in the Children's Court for handling all matters involving infringement notices that are currently enforceable through the PERIN system and transfers matters from the County and Magistrates' Court to the Children's Court.*

## Enforcing Court Orders

These outputs involve enforcing judicial fines, court orders and warrants, and processing traffic infringement notices. Unpaid fines are also followed up on behalf of local government, on a fee-for-service basis. A key strategic priority of these outputs is to ensure the infringements notice system, which aims to manage public order and regulate safety in some industries, remains fair and effective.

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

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Traffic Fines Processing

Administers the processing of traffic infringement notices, penalty payments and referral for enforcement action where required.

<i>Quantity</i>					
City Link infringement notices processed	number ('000)	400	500	500	609
Traffic infringement notices processed	number ('000)	1 750-1 900	1 390	1 750-1 850	1 317
<i>Quality</i>					
Prosecutable images	per cent	80	80	80	84
<i>Timeliness</i>					
Clearance of infringements within 120 days	per cent	78	78	78	78
<i>Cost</i>					
Total output cost	\$ million	84.1	49.6	85.6	48.8

### Enforcement of Court Orders and Warrants

Supports enforcement action by the Office of the Sheriff as and where necessary to ensure judicial fines, court orders and warrants are discharged and provides fines enforcement services to other state and local government agencies.

<i>Quantity</i>					
Infringements processed by Penalty Enforcement by Registration of Infringement notice (PERIN)	number ('000)	800 - 825	790	875	768
Warrants actioned	number ('000)	500	500	500	490
<i>Timeliness</i>					
Clearance of court orders and warrants within 12 months of issue of infringement, registration or lodgement	per cent	38	38	38	37
<i>Cost</i>					
Total output cost	\$ million	32.7	32.3	36.4	29.1

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### **Asset Confiscation Order Processing**

Provides for the coordination of confiscations and the management or conversion of assets tainted through criminal activity.

<i>Quantity</i>					
Enforcement of confiscation orders	number	3 450	3 358	3 358	3 577
<i>Quality</i>					
Pecuniary penalty orders collections within two years from the date of order	per cent	25	25	25	27
<i>Timeliness</i>					
Assets converted within 90 day conversion cycle	per cent	80	80	80	80
<i>Cost</i>					
Total output cost	\$ million	3.4	2.0	2.2	1.8

*Source: Department of Justice*



## Enforcing Correctional Orders

These outputs ensure that correctional dispositions of the courts and orders of the Adult Parole Board are implemented through the management of the State's system of correctional facilities and programs for the containment and rehabilitation of prisoners as well as the community based supervision of offenders.

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

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Prisoner Supervision and Support

Provides constructive containment of prisoners.

#### Quantity

Average daily prison utilisation rate of total prison capacity	per cent	90-95	90-95	90-95	89
Total annual daily average numbers of prisoners	number	3 600-3 800	3 600-3 800	3 600-3 800	3 669

#### Quality

Proportion of benchmark measures in prison services agreement achieved	per cent	90	90	90	88
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#### Cost

Total output cost	\$ million	379.9	329.1 <sup>(a)</sup>	339.5 <sup>(a)</sup>	286.7 <sup>(a)</sup>
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### Community Based Offender Supervision

Provides for supervision in the community of offenders on court orders.

#### Quantity

Average daily offenders on community work only orders	number	2 490	nm	nm	nm
Average daily offenders under community based supervision	number	5 810	8 300	8 300	7 865
Community supervision orders registered	number	8 200 <sup>(b)</sup>	18 250	18 250	17 960
Community work only orders registered	number	9 500-10 000	nm	nm	nm

#### Quality

Community supervision orders successfully completed	per cent	80	80	80	80
Offenders with a treatment or personal development program condition who have been appropriately referred to a program	per cent	85	85-90	85-90	84

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Orders registered within five working days of the orders commencement	per cent	95	95	95	96
Supervised offenders inducted within seven working days of the commencement of the order	per cent	95	95	95	nm
<i>Cost</i>					
Total output cost	\$ million	52.4	46.9 <sup>(a)</sup>	50.6 <sup>(a)</sup>	45.2 <sup>(a)</sup>

Source: Department of Justice

Note:

- (a) Reflects the 2005-06 output structure, which consolidates the 2004-05 output Correctional System Management, and output cost may therefore differ from that published previously.
- (b) This measure previously included community work only orders which are now included as a separate performance measure.

## Protecting Consumers

The output ensures that consumers are protected through appropriate regulation and education that promotes awareness and compliance with consumer laws, specifically focusing on the needs of vulnerable and disadvantaged consumers, and providing flexible dispute resolution and fostering business and industry growth. This output involves developing and administering consumer protection legislation, including legislation relating to misleading and deceptive conduct, unconscionable conduct and unfair contract terms, product safety, trade measurement and the sale of liquor. It informs people of their rights and responsibilities in the marketplace, promotes more informed and educated buying decisions, provides assistance to those seeking redress and promotes the compliance of business with the law. Business registers and licences are maintained to ensure minimum standards of transparency and competence and, where necessary, to influence and regulate trading behaviour.

This output contributes to the following key government outcomes:

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

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Consumer Protection

Registers or licenses certain occupations or industries (including liquor sales), business names and community organisations; provides information and advice to consumers and traders; provides dispute resolution services; monitors and takes action to enforce compliance with legislation; manages the delivery of trade measurement services and services to promote the responsible serving of alcohol.

<i>Quantity</i>					
Face-to-face advice provided	number	15 425	15 425	16 750	nm
Inspections, compliance monitoring and enforcement activities	number	7 750	7 500	7 365	nm
Registration and licensing transactions	number ('000)	540	540	529	nm
Telephone advice provided	number	553 350	553 350	553 350	nm
Written advice provided	number	16 200	16 200	16 200	nm
<i>Quality</i>					
Quality of services provided	per cent	87.5	87.5	87.5	nm
<i>Timeliness</i>					
Timeliness of services provided	per cent	90	90	90	nm
<i>Cost</i>					
Total output cost	\$ million	66.7	60.3	61.9	51.4

Source: Department of Justice

## Regulating Gaming and Racing

The Victorian community expects the highest standards of transparency and accountability from the gambling sector. Accordingly, these outputs ensure the community is protected through appropriate management and regulation of gaming and racing activities in Victoria. They promote the ongoing enhancement of the regulatory arrangements, compliance with gambling laws and the conduct of enforcement activities, focus on responsible gambling and vulnerable and disadvantaged members of the community, and maintain the vibrancy of the racing industry.

These outputs contribute to the following key government outcomes:

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

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Regulation of Gambling

Provides monitoring and regulation of gambling activities in Victoria.

#### Quantity

Compliance services (audits, inspections, investigation, revenue verification, operator procedures and rule approvals)	number	8 858	8 857	8 860	8 957
Licences	number	15 091	15 593	16 423	15 759

#### Quality

Compliance services – accuracy of compliance activities	per cent	100	100	100	100
Licences – licences cancelled following disciplinary action as a proportion of active licences	per cent	<0.1	<0.1	<0.1	<0.1

#### Timeliness

Compliance services – performed within target time	per cent	90	100	90	100
Licences – processed within target time	per cent	80	80	80	84

#### Cost

Total output cost	\$ million	20.8	20.2	18.9	16.5
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### Gaming and Racing Industry Management

Provides leadership and strategic policy advice to the Minister for Gaming and the Minister for Racing on the responsible management and regulation of the gaming and racing industries.

#### Quantity

Living Country Racing Program grant applications processed	number	70	65	70	95
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Office of Gaming and Racing briefings processed	number	280	280	280	nm
Racing matters processed (including licences, permits, appeals and registrations) <sup>(a)</sup>	number	409	1 300	1 550	457
Research reports commissioned	number	4	4	6	nm
<i>Quality</i>					
Stakeholder satisfaction with the quality of advice and level of support provided by the Office of Gaming and Racing	per cent	>90	>90	>90	nm
Successful appeals against licensing and registration decisions	per cent	<1	<1	<1	nm
<i>Timeliness</i>					
Racing and gaming applications and initiatives completed within elapsed time benchmarks	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	5.0	8.1	8.3	7.7

Source: Department of Justice

Note:

(a) 2004-05 was triennial licence renewal year for bookmakers and bookmakers' clerks.

## Achieving Equal Opportunity

Increasing awareness of rights and obligations, and reducing levels of individual and systemic discrimination are key challenges in the effective promotion and protection of human rights. These outputs support the administration of equal opportunity legislation and the provision of advocacy and guardianship services for adults with disabilities.

These outputs contribute to the following key government outcomes:

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

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Discrimination Prevention and Redress

Supports the Equal Opportunity Commission to provide an impartial complaint resolution service for complaints lodged by any member of the Victorian public under state legislation, inform people of their rights and responsibilities, and educate the community to promote equality of opportunity and to prevent discrimination, undertake research on discrimination and advise the Government on discriminatory legislation.

#### *Quantity*

Complaint files finalised	number	1 150	1 150	1 150	1 179
Persons who receive anti-discrimination training services	number	11 000	11 000	11 000	11 093
Public enquiries responded to	number	8 000	8 000	7 500	116 075

#### *Quality*

Customer satisfaction rating:

• Complaint resolution	per cent	75	75	75	nm
• Education services	per cent	95	95	95	nm
• Enquiries	per cent	85	85	85	nm

#### *Timeliness*

Complaints determined within statutory timelines	per cent	100	100	100	100
Conciliations completed to internal standards	per cent	90	90	90	90

#### *Cost*

Total output cost	\$ million	5.4	5.1	5.2	5.0
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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## Advocacy and Guardianship

Supports the Public Advocate in its role as the statutory guardian of last resort for adults with disabilities. Services include: advice and reports on independent investigations and enquiries to the Guardianship List of the Victorian Civil and Administrative Tribunal; professional and administrative support and training for volunteer Community Visitors, community Guardians and Independent Third Persons; and monitoring of proposals to provide medical treatment in the absence or refusal of 'person responsible'.

### Quantity

Guardianship services – total case load	number	1 250	1 315	1 150	1 076
Major advocacy and investigations casework	number	1 010	nm	nm	nm
Public information services provided	number	23 900	21 200	19 600	20 380
Short-term advocacy and authorising medical treatment	number	1 150	nm	nm	nm
Systemic advocacy	number	35	nm	nm	nm
Volunteers supported and trained	number	935	925	880	869

### Quality

User satisfaction rating	per cent	85	85	85	85
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### Timeliness

Enquiries resolved within internal standards	per cent	95	95	95	95
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### Cost

Total output cost	\$ million	7.0	5.9	5.9	5.5
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Source: Department of Justice

## DEPARTMENT OF PREMIER AND CABINET

### Departmental mission statement

The Department's role is to provide exemplary leadership and innovation in the development of policy and the delivery of services to ensure quality outcomes for all Victorians. It achieves this through:

- supporting the Premier as head of Government and Cabinet;
- providing strategic policy leadership;
- developing and coordinating whole-of-government initiatives; and
- developing and delivering whole-of-government services and programs.

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

A key challenge for the Department will be to continuously provide high quality policy advice that systematically explores issues and produces innovative solutions. In addition, it will be essential for the Department to continue to foster good relationships with other departments to ensure quality policy outcomes.

In 2005-06, the Department will also concentrate on internal workforce development programs to ensure that it can respond more effectively to future challenges.

### Major policy directions and strategies

The Department has specific responsibility under the *Growing Victoria Together* framework to:

- take a lead role in coordinating policy development across government, and monitor and evaluate emerging policy challenges from a whole-of-government perspective;
- ensure *Growing Victoria Together* is communicated to all Victorians and that key stakeholders are engaged by government departments;
- identify relevant issues, priority actions and measures for key population groups, regions and communities; and
- report on progress – specify and report on measures and actions and identify emerging policy issues.

In 2005-06, the Department will oversee the development of the newly-established State Services Authority (SSA). The SSA will: improve delivery and integration of government services; promote high standards of integrity and conduct; strengthen professionalism and adaptability in the public service; and promote high standards of governance and performance for non-departmental public entities.



The Department will also continue to lead the development of the *Growing Victoria Together* framework, ensure that it is communicated to all Victorians and that key stakeholders are engaged by government departments along the way. This will support the Government in identifying relevant issues, priority actions and measures for key population groups, regions and communities. The Department will also monitor and evaluate emerging policy challenges from a whole-of-government perspective.

### **Ministerial portfolios**

The Department supports the Premier and the Ministerial portfolios of the Arts and Information and Communications Technology.

### **Changes to the output structure**

The Department of Premier and Cabinet has introduced the following changes to its 2005-06 output structure:

<b>2005-06 Outputs</b>	<b>Reason</b>	<b>2004-05 Outputs</b>
State Services Authority	Consolidation	Workforce Development Public Sector Employment and Conduct Services

The Office for Workforce Development and the Office of Public Employment were abolished in April 2005 with their responsibilities transferred to the newly-created SSA. Accordingly, the outputs Workforce Development and Public Sector Employment and Conduct Services will be replaced by a new output titled State Services Authority, reporting on the operating performance of the SSA.

The output statements reflect the 2005-06 output structure of the Department. Continuing 2004-05 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2003-04 and 2004-05 have been prepared on a GAAP basis, while the 2005-06 output cost has been prepared on an A-IFRS basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2005-06 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 2.6: Output summary**

	(\$ million)			
	2004-05 Budget <sup>(a)</sup>	2004-05 Revised <sup>(a)</sup>	2005-06 Budget	Variation <sup>(b)</sup> %
Strategic Policy Advice and Projects	69.1	82.2	88.9	28.7
Public Sector Management, Governance and Support	22.1	32.0	38.7	75.1
Arts and Cultural Development	341.1	335.4	350.0	2.6
<b>Total</b>	<b>432.3</b>	<b>449.6</b>	<b>477.6</b>	<b>10.5</b>

*Source: Department of Treasury and Finance*

*Notes:*

- (a) 2004-05 output cost data is not available for all outputs following the restructure of the Department's outputs. Individual output costs therefore do not add to the Department's total output costs.
- (b) Variation between 2004-05 Budget and 2005-06 Budget.

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

## Strategic Policy Advice and Projects

Provision of advice to the Premier and Cabinet on all aspects of policy, including the Government's medium-term strategic directions. This involves advice on issues as they arise, policy coordination and analysis, consultation with key internal and external stakeholders and leadership in long-term policy development and research.

These outputs contribute to the *Growing Victoria Together* framework through providing quality policy advice that contributes to all key government outcomes as well as coordinating policy initiatives that span more than one government outcome.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Strategic Policy Advice

Provide strategic policy analysis and advice to the Premier on all matters affecting the Premier's role as Head of Government; administrative support for the operation of the Cabinet, Cabinet Committees and Executive Council and for the Government's relationship with Parliament; and assist the Premier in identifying emerging issues, carrying out practical forward planning, reviewing policy and assessing the impact of Government decisions and actions.

<i>Quantity</i>					
Number of briefs	number	2 000	2 000	2 000	6 680
<i>Quality</i>					
Policy services rating <sup>(a)</sup>	per cent	86	nm	nm	nm
<i>Timeliness</i>					
Policy services rating <sup>(a)</sup>	per cent	95	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	27.5	26.9	23.5	23.7

### Strategic Policy Projects

On behalf of the Premier, lead and participate in policy projects including development and coordination of new initiatives; and manage the implementation of the *Growing Victoria Together* strategy and other strategic policy initiatives.

<i>Quantity</i>					
Development of the <i>Growing Victoria Together</i> outcomes report for the public	number	1	1	1	1
Other policy projects	number	30	nm	nm	nm
Whole-of-government strategic policy projects	number	6	nm	nm	nm
<i>Quality</i>					
Policy services rating <sup>(a)</sup>	per cent	86	nm	nm	nm
<i>Timeliness</i>					
Development of the <i>Growing Victoria Together</i> outcomes report within required timeframe <sup>(b)</sup>	yes/no	yes	yes	yes	yes

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Policy projects completed within required timelines	per cent	100	90	90	100
<i>Cost</i>					
Total output cost	\$ million	11.0	9.6	4.0	6.0

## Government Information Services and Support

Continuously improve communications and information about government policies, programs and services with the Victorian public and across government.

### Quantity

Communication activities/products reviewed by the Government Communications Review Group	number	120	nm	nm	nm
Develop communications resource products, standards and guidelines in response to identified government requirements	number	4 <sup>(c)</sup>	85	85	96
Number of briefs	number	80 <sup>(d)</sup>	30	30	83

### Quality

Policy services rating <sup>(a)</sup>	per cent	86	nm	nm	nm
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### Timeliness

Communication activities/requests reviewed by Government Communications Review Group by due by date	per cent	85	nm	nm	nm
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### Cost

Total output cost	\$ million	35.4	34.0	31.5	35.0
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## Protocol and Special Events

Initiate, plan and implement diplomatic and business visits, hospitality events and special projects including government-sponsored programs and activities and provision of advice in relation to these matters.

### Quantity

Number of annual special events	number	4	4	4	9
Number of official visitors to Victoria	number	20	20	20	74

### Quality

Policy services rating <sup>(a)</sup>	per cent	86	nm	nm	nm
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### Timeliness

Timely delivery of events, functions and visit arrangements	per cent	95	100	100	100
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### Cost

Total output cost	\$ million	1.8	1.8	1.7	1.8
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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## ICT Strategy and Services

Responsible for the development and implementation of Information and Communications Technology (ICT) enabled transformation projects to contribute towards achievement of many of the *Growing Victoria Together* outcomes by ensuring that all departments have access to better, more integrated, standardised ICT systems.

<b>Quantity</b>					
Projects to implement whole-of-government standard ICT infrastructure strategy, architectures and services underway or completed	number	50 <sup>(e)</sup>	40	40	nm
<b>Quality</b>					
Advice meets quality standards	per cent	100	100	100	nm
Projects meet critical success factors	per cent	90	90	90	nm
<b>Timeliness</b>					
Projects delivered in accordance with agreed plan tolerances	per cent	90	90	90	nm
<b>Cost</b>					
Total output cost	\$ million	13.2	9.9	8.4	na

Source: Department of Premier and Cabinet

Notes:

- (a) The policy services rating is a rating applied by key stakeholders of the Department to evaluate the performance of the Department in relation to the Strategic Policy Advice and Projects output.
- (b) This timeliness measure was previously measured as a percentage.
- (c) This quantity measure was previously measured as a percentage.
- (d) The revised 2005-06 performance measure target reflects an anticipated increase in the distribution of workload within the output.
- (e) The increase in the 2005-06 performance measure target reflects additional projects to be undertaken.

## Public Sector Management, Governance and Support

These outputs relate to the provision of independent services that aim to ensure effective management, governance and support of the public sector. These outputs contribute to the key government outcome of greater public participation and more accountable government.

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Advice and Support to the Governor

Provide advice and support to the Governor, and maintenance of Government House and its collections as a heritage asset of national importance.

#### Quantity

Events and services arranged in response to requests by the Governor and the Premier	per cent	100	100	100	100
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#### Quality

Maintenance of assets in accordance with asset management strategy	per cent	100	100	100	100
Management of the program of events and services meets the expectations of the Governor	per cent	95	98	98	95
Standard, physical appearance and security of Government House, the gardens and grounds meet appropriate standards as per the asset management strategy	per cent	95	95	95	95

#### Timeliness

Contract milestones are met	per cent	100	98	98	95
Timely arrangement of events and services	per cent	100	100	100	100

#### Cost

Total output cost	\$ million	8.3	8.1	8.0	8.3
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### State Services Authority

Provide recommendations and advice to Government to improve delivery and integration of government services; promote key public sector conduct values and employment principles; undertake independent investigations of complaints; develop workforce and public administration capability; and promote high standards of governance, accountability and performance of public entities.

#### Quantity

Number of reviews on reference underway or completed, aimed at improving service delivery, governance, and/or public administration efficiency and effectiveness	number	8	nm	nm	nm
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Proportion of s 64 review of actions lodged and finalised	per cent	90	nm	nm	nm
<i>Quality</i>					
Proportion of public service organisations developing or implementing strategic workforce plans	per cent	100	nm	nm	nm
Recommendations arising from reviews of actions implemented by the public service	per cent	90	nm	nm	nm
Satisfaction of Public Sector Standards Commissioner with the application of the employment principles across the sector	per cent	90	nm	nm	nm
<i>Timeliness</i>					
Reviews on reference completed within agreed timelines	per cent	90	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	10.5	na	na	na

### **Ombudsman Services<sup>(a)</sup>**

Responsible for independent investigation of complaints concerning administrative actions taken in Government departments, statutory bodies, or by officer and employees of municipal councils; complaints against members of the Police Force; and overseeing the investigation by police of certain complaints.

<i>Quantity</i>					
Finalise consideration of complaints (incl. general, FOI and Whistleblower complaints)	number	2 576	nm	nm	nm
Inspections carried out in accordance with legislative requirements	number	8	nm	nm	nm
Inspections carried out in accordance with legislative requirements – Office of Police Integrity	number	8	nm	nm	nm
Investigate and review complaints – Office of Police Integrity	number	2 568	nm	nm	nm
Undertake and complete Own Motion Investigations and Studies	number	4	nm	nm	nm
Undertake and complete Own Motion Investigations and Studies – Office of Police Integrity	number	16	nm	nm	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Quality</i>					
Satisfaction of Ombudsman with complaints resolution process	per cent	100	100	100	100
Satisfaction of Ombudsman with the inspections and monitoring process	per cent	100	100	100	100
Undertake outreach program	number	100	nm	nm	nm
<i>Timeliness</i>					
Complaints resolved within required timelines	per cent	93	93	93	92
<i>Cost</i>					
Total output cost	\$ million	15.8	13.7	4.8	4.5

### **Chief Parliamentary Counsel Services**

Preparation of Bills for introduction in Parliament, including: provision of advice on proposed statutory rules and other subordinate legislation; publishing and reprinting of Acts and Statutory Rules; and maintenance of a database of Victorian legislation.

<i>Quantity</i>					
Advice given on legislation in response to written requests	number	400	400	400	456
Statutory Rules made and bills prepared and introduced into Parliament	number	250	250	250	277
Versions of Acts and Statutory Rules published electronically	number	800 <sup>(b)</sup>	1 050	1 050	717
<i>Quality</i>					
Accuracy levels maintained in terms of document management, printing and publishing	per cent	95	95	95	100
Bills drafted, Statutory Rules drafted or settled, and advice provided is to the required standard	per cent	95	95	95	98
<i>Timeliness</i>					
Bills drafted, Statutory Rules drafted or settled, and advice provided within required timelines	per cent	95	95	95	97
Electronic versions published within required timelines	per cent	95	95	95	100
<i>Cost</i>					
Total output cost	\$ million	4.1	4.2	3.9	4.1

*Source: Department of Premier and Cabinet*



*Notes:*

- (a) Changes to the 2005-06 performance measures reflect the establishment of the Office of Police Integrity.*
- (b) The decrease in the 2005-06 performance measure target is based on the knowledge of the upcoming legislative environment and trends over the past year.*

## Arts and Cultural Development

These outputs contribute to the development of the Victorian arts and cultural sector through the provision of industry assistance programs, infrastructure development and policy advice.

The outputs contribute to the following key government outcomes:

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

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Arts Development and Access

Support for artists and arts organisations, expanding access to a diverse range of arts products through developing artists, ideas and knowledge, engaging creative communities and building creative industries.

#### Quantity

Access to diverse range of supported projects:					
• Artist residencies in schools	number	39	37	38	38
• Local festivals funded	number	22	22	23	20
• Regional Touring Victoria destinations	number	50	50	50	55
Attendances at major festivals	number ('000)	1 129 <sup>(a)</sup>	786	786	1 517
Attendances at major performing arts organisations	number ('000)	921 <sup>(b)</sup>	1 020	1 020	1 054
Diverse range of product, producers and cultural venues supported:					
• Organisations recurrently funded	number	101	101	101	101
• Project companies and artists funded	number	320	320	320	316
• Regionally based organisations recurrently funded	number <sup>(c)</sup>	38	38	38	36
• Proportion of project companies and artists funded that are regionally based	per cent <sup>(c)</sup>	22	20	20	23
International markets accessed	number	20	20	15	20
<b>Quality</b>					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	86

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Arts development applications processed for Ministerial consideration	days	60	60	60	64
Other applications processed for Ministerial consideration	days	40	40	40	47
Performance and grant agreements acquitted within 90 days of project completion	per cent	80	80	80	77
<i>Cost</i>					
Total output cost	\$ million	30.9	28.0	32.8	25.8

### **Creating Place and Space**

Support for Victorian cultural venues and state-owned facilities.

<i>Quantity</i>					
Agency building asset management plans	number	1	1	1	2
Infrastructure development programs	number	4 <sup>(d)</sup>	5	5	6
Major projects managed	number	2	2	2	4
Risk management programs in place	number	3	3	3	3
<i>Quality</i>					
Success measures of projects achieved	per cent	90	90	90	92
<i>Timeliness</i>					
Performance and grant agreements completed within agreed timeframes	per cent	90	90	90	97
<i>Cost</i>					
Total output cost	\$ million	87.4	81.7	86.9	84.7

### **Portfolio Services and Policy**

Provide governance, policy implementation and advice, research, planning and communications services across portfolio agencies.

<i>Quantity</i>					
Agencies projects	number	5	8	7 <sup>(e)</sup>	4
Ministerial briefs	number	650	650	650	609
Planning and research projects	number	12	11	11	11
<i>Quality</i>					
Level of satisfaction with policy advice	per cent	95	95	95	96

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Public information rated 'informative' or 'very informative'	per cent	90	90	90	90
<i>Timeliness</i>					
Arts portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	3.0	3.0	3.0	2.6

### Arts Portfolio Agencies

Promotion, presentation and preservation of our heritage and the arts through Victoria's cultural agencies: Australian Centre for the Moving Image; Film Victoria; Geelong Performing Arts Centre; Museum Victoria; National Gallery of Victoria; State Library of Victoria; and the Victorian Arts Centre. The cultural agencies contribute to the Government's arts policy goals through: developing artists, ideas and knowledge; engaging creative communities; building creative industries; and creating place and space.

#### Quantity

Additional employment from production supported by Film Victoria	number of FTEs	2 900	4 070 <sup>(f)</sup>	2 900	2 445
Education, outreach or regional audience development programs	number	342	431	440 <sup>(g)</sup>	263
Education, outreach or regional audience development programs at the Geelong Performing Arts Centre	number	13	13	14	13
Members, friends and volunteers at all agencies	number	32 500	32 600	27 550	26 168
Online access to agency websites	number ('000)	8 216 <sup>(h)</sup>	7 150	6 784	7 012
Events at the Victorian Arts Centre	number	7 331	nm	nm	nm
State Library of Victoria online access	number ('000)	2 225	2 000	1 800	2 001
Value of film, television and new media production supported by Film Victoria programs	\$ million	78	110 <sup>(f)</sup>	78	66
Visitors to Museum Victoria	number ('000)	1 071	1 108	1 085	1 182
Attendances at the Australian Centre for the Moving Image at Federation Square <sup>(i)</sup>	number ('000)	550	nm	nm	nm
Visitors/users to all agencies	number ('000)	7 516 <sup>(j)</sup>	8 212	8 915	8 286

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Quality</i>					
Museum Victoria – visitors satisfied with museum visit overall	per cent	95	95	95	97
National Gallery of Victoria – visitors satisfied with gallery visit overall	per cent	95	95	95	98
State Library of Victoria – visitors satisfied with library visit overall	per cent	90	90	90	93
<i>Timeliness</i>					
Agency service delivery time benchmarks met: Australian Centre for the Moving Image - video bookings processed within 48 hours	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	228.7	222.7	218.4	147.6

Source: Department of Premier and Cabinet

Notes:

- (a) These figures include attendances at ten recurrently funded major arts festivals. The 2005-06 performance measure target reflects the biennial Next Wave Festival, which occurs in 2005-06 and did not occur in 2004-05.
- (b) These figures include attendances at seven recurrently funded major performing arts companies. The 2005-06 target is a conservative estimate for attendances following a high profile 2004 season, which produced higher than normal attendances in 2003-04 and 2004-05. In addition, a lower attendance figure has been estimated for 2005-06 due to international touring engagements.
- (c) Unit of measure change reflects the incorrect publication in the 2004-05 Budget Paper.
- (d) The 2005-06 performance measure target has been reduced by one project due to the completion of the Meat Market development in 2004-05.
- (e) Increased activity in 2004-05 included projects undertaken on collection policy, collection storage, asset maintenance and management, and financial reporting.
- (f) The high expected outcome results from two large international feature productions during 2004-05.
- (g) Figures were higher in 2004-05 due to the 150<sup>th</sup> anniversary celebrations at the State Library of Victoria and Museum Victoria.
- (h) The 2005-06 performance measure reflects the continuing trend of increasing online access by the community.
- (i) A new performance measure has been introduced for 2005-06 that measures the number of visitors actively engaging with Australian Centre of the Moving Image (ACMI) programs.
- (j) A new measure has been introduced to reflect a new methodology that measures the total number of people actively engaging with ACMI, which includes its screen galleries, cinemas and education and community programs. The discontinued measure for ACMI reflected the number of visitors to the ACMI building complex as is captured in Appendix C.

## **DEPARTMENT OF PRIMARY INDUSTRIES**

### **Departmental mission statement**

The Department of Primary Industries plays a pivotal role in driving the sustainable development of Victoria's primary industries. The wealth, employment and economic growth generated from these primary industries significantly contributes to the vitality of communities across Victoria and strengthens the quality of life for current and future generations of Victorians. The Department helps maximise the long-term productivity, profitability and potential of primary industries through innovative policy, science and technology, protection and regulation, and sustainable practice change.

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

The main issues that are facing the Department in the medium term are:

- the competition for and finite nature of natural resources;
- the influence of global markets and trade opportunities these present, whilst minimising the consequent biosecurity risks;
- increasing consumer demand for products that are 'clean and green'; and
- community expectations for consistent and transparent decision-making about energy resources, mining, rural landscapes, land use, production processes and the use of new technologies.

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

The Department is focussed on three main policy directions that drive service delivery across all aspects of the economic value chain and which underpin the vision in *Growing Victoria Together* of a thriving economy and a healthy environment. These are:

- guiding primary industries to become sustainable and profitable in the long term and maximise opportunities to expand investment in markets and market share, thereby stimulating economic activity across Victoria;
- ensuring that Victoria's primary industries use and manage natural resources responsibly; and
- assisting Victorian primary industries and communities build their capabilities and capacity to anticipate and adjust to economic, social and environmental challenges and opportunities.

## **Ministerial portfolios**

The Department supports the Ministerial portfolios of Agriculture and Resources.

## **Changes to the output structure**

The Department has introduced the following changes to its 2005-06 output structure:

<b>2005-06 Outputs</b>	<b>Reason</b>	<b>2004-05 Outputs</b>
Primary Industries Policy	Restructured	Biosecurity and Market Access
Regulation and Compliance		Sustainable Agriculture and Food Sector Development
Strategic and Applied Scientific Research		Sustainable Fisheries Utilisation Services
Sustainable Practice Change		Industry and Community Compliance Services
		Aquaculture and Fishing Industry Development
		Minerals and Petroleum Regulation Services
		Minerals and Petroleum Industry Development and Information

The Department's former output structure was a culmination of many years of structural change within government and did not accurately reflect the new Department's operations. The new structure consists of four outputs that clearly describe the Department's key activities and services and reflects the outputs delivered on behalf of the Government. The new structure reflects activities rather than industry sectors and will enable the Department to more clearly explain its role in delivering services relating to primary industries.

Existing performance measures were also reviewed resulting in the retention and/or adjustment of some existing measures, and the creation of several new measures.

The output statements reflect the 2005-06 output structure of the Department. Continuing 2004-05 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2003-04 and 2004-05 have been prepared on a GAAP basis, whilst 2005-06 output cost has been prepared on an A-IFRS basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2005-06 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 2.7: Output summary**

(\$ million)

	2004-05 Budget	2004-05 Revised	2005-06 Budget	Variation <sup>(a)</sup> %
Primary Industries Policy	23.8	23.5	24.2	1.7
Regulation and Compliance	74.1	79.4	76.8	3.6
Strategic and Applied Scientific Research	146.9	148.3	151.2	2.9
Sustainable Practice Change	98.0	95.9	99.3	1.3
<b>Total</b>	<b>342.8</b>	<b>347.1</b>	<b>351.5</b>	<b>2.5</b>

Source: Department of Treasury and Finance

Note:

(a) Variation between 2004-05 Budget and 2005-06 Budget.

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



## Sustainable Development of Primary Industries

The Department plays a pivotal role in driving the sustainable development of Victoria's primary industries to realise the commitments of the Victorian Government. The Department helps maximise the long-term productivity, profitability and the potential of primary industries through innovative policy, science and technology, protection and regulation, and sustainable practice change. The Department principally contributes to the following key government outcomes:

- growing and linking all of Victoria;
- efficient use of natural resources;
- more quality jobs and thriving, innovative industries across Victoria; and
- protecting the environment for future generations.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Primary Industries Policy

Develop policy frameworks and legislative reforms that aim to improve investment in, and protection of, primary industries through the establishment of efficient and equitable resource definition, allocation and management processes leading to improved market access, industry performance, efficiency of resource use and reduced adverse impacts on the environment.

#### Quantity

Number of policy initiatives and legislative reforms completed that enhance industry competitiveness and sustainability	number	4	nm	nm	nm
Research projects in progress that promote efficient policies and resource allocation mechanisms	number	2	nm	nm	nm
Industry information packages released targeted at minerals and petroleum <sup>(a)</sup>	number	10	18	18	19
Number of structured management arrangements in place for fisheries	number	9	nm	nm	nm

#### Quality

Proportion of minerals and petroleum publications and packages requiring post-release correction or recall	per cent	<5	0	5	0
Stakeholder satisfaction maintained or enhanced by Fisheries Victoria for service delivery across commercial and non-commercial sectors	per cent	>65	>65	>65	53
Percentage of key performance indicators for the relevant stage of current fisheries management plans that are met or exceeded	per cent	>80	nm	nm	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Minerals and petroleum input to Environment Effects Statements (EES) completed according to EES panel timelines	per cent	100	100	100	100
Actions from fisheries management plans implemented within agreed timelines	per cent	>80	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	24.2	23.5	23.8	na

## Regulation and Compliance

Protect the sustainability of Victoria's primary industries by regulating natural resource use in the public interest. Encourage best practice behaviours through a proactive approach to self-regulation, while undertaking education, inspection and enforcement services to ensure industry and community compliance with legislation and regulations. Protect the quality and safety of Victoria's primary products by building and maintaining Victoria's capability to monitor, detect and respond to disease, pest and residue incidents outbreaks and other biosecurity threats.

### *Quantity*

Animal pest, disease and residue control plans maintained to assist industry to access markets	number	5	5	5	5
Plant pest, disease and residue control plans maintained to assist industry to access markets	number	6	4	4	4
Audits of high or critical minerals and petroleum sites completed	number	128	111 <sup>(b)</sup>	128	114
Minerals and petroleum licences, permits and authorities under administration	number	1 825	1 825	1 825	1 864
Number of fisheries compliance strategies implemented	number	3	nm	nm	nm

### *Quality*

Compliance with international and national quality assurance standards by meeting certification authorities' required performance audits on animal and plant health programs and agriculture/veterinary chemical use	number	3	3	3	3
Compliance with relevant industry standards for animal welfare	per cent	>95	>95	>95	97
Exploration and mining licences which are not active	per cent	<20	20	20	22

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Enhance or maintain levels of community compliance to achieve sustainability within a fisheries resource and/or area	per cent	>90	nm	nm	nm
Levels of compliance are maintained to ensure the sustainability of priority fish species	per cent	>90	nm	nm	nm
<i>Timeliness</i>					
Response time to animal pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
Response time to plant pest, disease, residue and disaster incidents	hours	<24	<48	<48	<48
National quality assurance and animal welfare programs implemented within required timelines	per cent	>95	>95	>95	100
Minerals and petroleum exploration licence applications not determined after three months	per cent	<5	0	5	3
Mining industry workplans not processed in one month	per cent	<5	0	5	0
Mining licence applications not determined after four months	per cent	<5	0	5	0
<i>Cost</i>					
Total output cost	\$ million	76.8	79.4	74.1	na

## Strategic and Applied Scientific Research

Use science and innovation to increase the productivity, profitability, sustainability, international competitiveness and export value of primary industries by investing in research and development, new technologies and practices, knowledge and science-based tools, and resource information.

### *Quantity*

Strategic areas of the State in which new generation minerals and petroleum mapping has been completed	per cent	83	79	79	76
Scientific and technical publications in international and peer review journals that promote productivity and sustainable farming systems	number	320	320	320	311

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Scientific and technical publications in international and peer review journals that assist aquaculture and fisheries management and development <sup>(c)</sup>	number	15	6	6	11
Value of external (non-state) funding contribution to research projects that support productivity and sustainable farming systems	\$ million	36	nm	nm	nm
Number of commercial technology research and development agreements finalised	number	70	nm	nm	nm
Number of applications for publicly owned and protected intellectual property	number	5	nm	nm	nm
<i>Quality</i>					
Proportion of technical papers submitted to international and peer review journals that are accepted for publication <sup>(d)</sup>	per cent	>90	nm	nm	nm
Proportion of non-commercial agrifood research funding achieved from external sources that is aimed at delivering Government policy objectives	per cent	100	nm	nm	nm
<i>Timeliness</i>					
Victorian initiatives for minerals and petroleum (VIMP) data releases meeting timetable	per cent	95	95	95	90
Agrifood research and development project milestones and reports completed on time	per cent	90	nm	nm	nm
Provision of technical advice, diagnostic identification tests on pests and diseases within agreed timeframes. Suspected exotics incursions within 24 hours	per cent	90	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	151.2	148.3	146.9	na

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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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. Promote trade by enhancing access to markets and securing market opportunities for Victoria.

#### Quantity

Extension groups used to promote business skills and sustainable farming systems <sup>(e)</sup>	number	1 000	1 200	1 200	1 190
Regional agribusiness forums in place and supported by the Department <sup>(f)</sup>	number	7	6	5	5
Practice change and technical publications submitted to conference proceedings and peer review journals	number	20	nm	nm	nm
Significant customer interactions to facilitate export outcomes	number	100	nm	nm	nm
FarmBis courses completed	number	400	nm	nm	nm
Project evaluation plans designed and implemented	per cent	90	nm	nm	nm

#### Quality

Satisfaction of participants in extension groups	per cent	>70	nm	nm	nm
Proportion of practice change and technical publications submitted to conference proceedings and peer review journals that are accepted for publication	per cent	90	nm	nm	nm

#### Timeliness

Project milestone reports completed on time	per cent	>90	nm	nm	nm
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#### Cost

Total output cost	\$ million	99.3	95.9	98.0	na
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Source: Department of Primary Industries

#### Notes:

- This measure has been refined in 2005-06 to reflect the consolidation of information into larger packages based on an assessment of the type of packages that will maximise the attractiveness of Victoria as a place for investment.
- The decreased number of completed audit of minerals and petroleum sites for 2004-05 reflects higher regulatory demands experienced by the inspection group in the areas of work approvals, licence renewals and investigations limiting the number of audits that could be undertaken during the year.
- This measure has been broadened in 2005-06 to include fisheries development as well as aquaculture.

*Notes (continued):*

- (d) This measure was previously reported for the agriculture industry only. It now comprises technical publications for all primary industries.*
- (e) This measure has been revised in 2005-06 to reflect the reduction in funding for FarmBis initiatives for a more targeted approach to the program.*
- (f) This measure has been refined to highlight the focus on all regional agribusiness forums, rather than individual forums established for a specific purpose.*

## **DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT**

### **Departmental mission statement**

The Department of Sustainability and Environment is Victoria's leading government agency responsible for promoting and managing the sustainability of the natural and built environment. The Department's vision, 'Victorians Living Sustainably', underpins the activities of the Department and contributes to the five elements of the *Growing Victoria Together* vision, particularly the element of a 'healthy environment' for Victoria.

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

There are a number of major challenges for the Department over the short and medium term. Priority actions include:

- protecting the environment for future generations – for example, improving public land management, increasing the extent and quality of native vegetation and managing population growth; and
- improving management of our natural resources – for example, reducing greenhouse gas emissions and waste, sustainable forest management practices and efficient use of water.

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

The Government has made environmental sustainability a priority through the Environmental Sustainability Framework (ESF) that provides a direction for government, business and the community to build environmental considerations into the way we work and live. The Department will lead the whole-of-government implementation of the ESF, with three directions holding the key to improving Victoria's environmental sustainability, these being:

- maintaining and restoring our natural assets – safeguarding Victoria's natural assets is critical to Victoria's long-term prosperity. This direction focuses on our natural assets and how we can achieve a balance between their use and maintain the ecosystem services they provide;
- using our natural resources more efficiently – examining how our natural resources are used in business, industry and households. This involves reducing consumption of natural resources while increasing our income and standard of living by minimising waste and increasing efficiency; and
- reducing our everyday environmental impacts – encouraging all Victorians to reduce their ecological footprint by building environmental considerations into all decision-making, measuring, understanding and taking action to reduce our everyday environmental impacts whilst maintaining our liveability.

Other major policy directions and strategies in 2005-06 include: *Melbourne 2030*; *Transit Cities*; *Victorian Greenhouse Strategy Update*; and the *Water White Paper*.

## Ministerial portfolios

The Department supports the Ministerial portfolios of Environment, Water and Planning.

## Changes to the output structure

The Department has introduced the following changes to its 2005-06 output structure:

2005-06 Outputs	Reason	2004-05 Outputs
Responsible Development Decision Making and Heritage Protection	Title change	Sustainable Cities, Regions and Heritage Conservation
Liveable Cities and Sustainable Regions	Title change	Urban and Regional Strategies and Programs

Minor title changes have been made to two outputs to better reflect their content and alignment with the Department's outcomes.

The output statements reflect the 2005-06 output structure of the Department. Continuing 2004-05 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2003-04 and 2004-05 have been prepared on a GAAP basis, while 2005-06 output cost has been prepared on an A-IFRS basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2005-06 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 2.8: Output summary**

	(\$ million)			Variation <sup>(a)</sup> %
	2004-05 Budget	2004-05 Revised	2005-06 Budget	
Sustainable and Productive Water Systems	90.4	145.0	154.3	70.6
Healthy and Productive Land and Coasts	494.0	506.3	492.1	(0.4)
Flourishing Biodiversity in Healthy Ecosystems	43.0	43.5	42.9	(0.2)
Secure and Efficient Property Markets	101.1	96.4	101.6	0.5
Clean Air, Liveable Climate and Less Waste	91.8	86.2	90.8	(1.1)
Liveable Cities and Responsible Development	43.7	37.2	44.7	2.2
<b>Total</b>	<b>864.0</b>	<b>914.6</b>	<b>926.4</b>	<b>7.2</b>

Source: Department of Treasury and Finance

Note:

(a) Variation between 2004-05 Budget and 2005-06 Budget.



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

## Sustainable and Productive Water Systems

This output contributes to the achievement of the following key government outcomes:

- efficient use of natural resources;
- protecting the environment for future generations; and
- more quality jobs and thriving, innovative industries across Victoria.

The Department's focus on sustainable water management is aimed at securing Victoria's water supplies for the next 50 years. Sustainable water resources are vital to Victoria's long-term prosperity.

The Department has proposed a range of initiatives based on five fundamental principles of sustainable water management:

- the management of water will be based on an understanding that a healthy economy and society is dependant on a healthy environment;
- the Government will maintain overall stewardship of all water resources irrespective of source, on behalf of all Victorians;
- water authorities will be retained in public ownership;
- users of the water system should, wherever practical, pay the full cost, including infrastructure, delivery and environmental costs associated with that service; and
- the water sector, charged with managing water systems, will be capable, innovative and accountable to the Victorian community.

The initiatives to manage Victoria's water are funded by raising \$227 million through water authorities over four years. The package of reforms includes:

- pricing for sustainability - the Department is introducing a tiered pricing system for domestic customers that discourages excessive use, resulting in an anticipated average price rise of five per cent for urban water users and two per cent for rural water users;
- a range of water savings measures, including a move to permanent water restrictions, extension and expansion of the water rebate scheme, mandatory water efficient shower roses and taps, and mandatory water efficiency labelling for appliances, fixtures and fittings;
- conservation targets set by all regional urban water authorities;
- smart urban water use through projects such as storm reuse, third pipe schemes for gardens, and use of recycled water on sporting fields and parks;
- increasing water flows to key rivers; and
- projects to upgrade dams and irrigation channels.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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## **Sustainable Water Management and Supply**

Develops policies, provides oversight of, and strategic advice on, regulatory systems and institutional arrangements to drive the sustainable management and use of Victoria's water resources and deliver secure and affordable water services. Key areas within this output include river health, sustainable irrigation, ground and surface water, water reuse and recycling, and water sector agency governance and pricing.

### *Quantity*

Additional area protected from salinity by sub-surface drainage	hectares	1 233	4 883	4 883	6 799
Additional area protected from salinity by surface drainage	hectares	3 446	8 380	8 380	7 275
Additional length of river accessible to native fish	km	710	507	500	567
Councils adopting water conservation plans	number	35	nm	nm	nm
Develop schedules to specify minimum standards for existing irrigation development standards to apply to water use licences	number	5	nm	nm	nm
Generate salinity (electro conductivity) credits to enable further irrigation development or salt disposal	number	3	3	3	nm
Implement irrigation land and water plan programs	number	5	6	6	5
Length of river where works have been undertaken to improve river health	km	1 000	1 186	540	775
Number of rivers with environmental flow improvement programs	number	8	3	3	2
Rebates approved to households for improved water efficiency in the house and garden	number	50 000	50 000	15 000	62 591
River basins for which surface water allocations have been determined	number	2	4	22 <sup>(a)</sup>	4
Schools adopting water audit and retrofitting program	number	275	nm	nm	nm
Sites monitored for water quality	number	131	131	131	131
Volume of the State's water resources covered by tradeable Bulk Water Entitlement orders granted by the Minister	million megalitres	0.03	0.46	5.60 <sup>(b)</sup>	0.21

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Volume of water permanently traded on water markets	megalitres	30 000	50 339	20 000	74 016
Volume of water saved/acquired to offset Snowy environment flows	megalitres	26 600	26 600	28 500	nm
Volume of water savings under detailed study for River Murray environmental flows	megalitres	174 000	23 000	23 000	nm
Volume of water savings under detailed study or implementation, to offset Snowy environmental flows	megalitres	37 000	37 000	42 000	nm
Water Conservation Assistance Pilot rebates approved for not-for-profit organisations	number	4 000	nm	nm	nm
Zero net salinity impact on Murray River from water trade and irrigation development	number	0	0	0	nm
<i>Quality</i>					
Additional area of state covered by flood maps incorporated into municipal planning schemes to reflect flood risk	per cent	20	10	30	8
Bulk water entitlements being complied with to ensure security of supply and environmental flows	per cent	99	99	99	99
Victorian water diversions complying with Murray-Darling Basin Ministerial Compliance Cap	per cent	100	100	100	100
<i>Timeliness</i>					
Annual reports of water authorities compliant within guidelines and submitted to the Minister within agreed timeframes	per cent	100	nm	nm	nm
Completion of stage two of the statewide water use efficiency benchmark project	date	Jun 2006	Jun 2005	Jun 2005	nm
Corporate plans of water authorities compliant with guidelines and submitted to the Minister within agreed timeframes	per cent	100	100	100	100
Implementation of Macalister Irrigation District upgrade	per cent commitment	60	50	60	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
New statutory arrangements confirming Melbourne Water's responsibility for waterway, regional drainage and floodplain management throughout the Port Phillip and Westernport region finalised	date	Jun 2006	nm	nm	nm
Transitional arrangements for new shareholder governance framework for water authorities in place and being implemented	date	Dec 2005	nm	nm	nm
Undertake evaluation of the four year Gippsland Lakes Rescue Package Program	per cent	75	nm	nm	nm
Victorian legislation for the Water Efficiency Labelling and Standards Scheme comes into effect	date	Dec 2005	nm	nm	nm
Water authorities commenced development of their water supply-demand strategies	date	Jun 2006	nm	nm	nm
<b>Cost</b>					
Total output cost	\$ million	154.3	145.0	90.4	116.6

Source: Department of Sustainability and Environment

Notes:

- (a) 22 river basins is the total for the project. The target contribution for 2004-05 is four river basins.  
(b) 5.60 million megalitres is the total for the project. The target contribution for 2004-05 is 0.46 million megalitres.

## Healthy and Productive Land and Coasts

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

- efficient use of natural resources;
- protecting the environment for future generations;
- more quality jobs and thriving, innovative industries across Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

The Department's focus on healthy and productive land and coasts aims to ensure that management and use of these areas provides for the needs of current and future generations.

The Department will seek to ensure that land uses are profitable, productive and within sustainable limits, with the capacity of land resources protected and enhanced. The Department will also seek the targeted recovery of degraded land.

On public land, the Department ensures that public assets are well maintained and that communities can continue the long-held connection to Victoria's public parks, reserves, and other landscapes.

The Department seeks to minimise the detrimental impacts of fire and other natural threats and will continue to manage land and catchments in ways that enhance water quality and quantity.

Victoria's coastal areas and marine parks are overseen by the Department. Through the outputs below, the Department works to ensure that the condition of marine, estuarine and natural onshore environments are protected, improved and maintained, and the Victorian community's valued connection to the coast promoted.

The Department seeks to minimise the human impact on the coast by ensuring that the built environment and coastal infrastructure is appropriate and well managed, and that coastal industries operate within sustainable limits. The Department ensures that Victoria's coastal areas are accessible, safe, sustainable and enjoyable for all people, and that access points to coastal and marine areas are safe, appropriate and widely known.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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## Sustainable Catchment Management

Achieving sustainable, healthy catchments, focussing on improvements in salinity and soil condition, vegetation and pest management delivered through community-based integrated catchment management processes. Key elements include the development, implementation and evaluation of integrated catchment planning and investment frameworks; the ongoing improvement of institutional arrangements for integrated catchment management (ICM), building and enhancing key partnerships in ICM, the development of statewide policy and investment in regional programs in salinity, vegetation, pest management, community engagement and other catchment management issues and increasing the fundamental knowledge base for ICM.

### Quantity

2005-06 to 2007-08 three year investment plans submitted by Catchment Management Authorities (CMAs) and assessed according to State and Commonwealth guidelines and processes	number	10	10	10	10
Community-based land and water management (salinity) plans – new or revised plans prepared and endorsed	number	5	nm	nm	nm
Community-based land management (pests, native vegetation) plans – new or revised plans prepared and endorsed	number	11	nm	nm	nm
Existing land and water management programs being implemented (first generation)	number	6	21	6	nm
Identify and treat serious new weed outbreaks	number	3	3	3	3
New land and water management plans (second generation salinity management) being implemented	number	6	5	6	nm
Number of co-funded projects implemented on linear reserves	number	2	4	5	0
Number of shires participating in innovative partnerships projects	number	12	12	12	3
Number of state-prohibited weed infestations eradicated	number	1	1	6	nm

### Quality

Landholders complying with pest plant and animal control requirements under the <i>Catchment and Land Protection Act 1994</i> within the agreed timeframes and in the targeted areas	per cent	83	83	85	83
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Victorian Landcare groups operating with an action plan	per cent	70	68	65	66
<i>Timeliness</i>					
2005-06 to 2007-08 three year investment plans submitted by CMAs and assessed according to State and Commonwealth guidelines and processes	date	Jun 2006	Jun 2005	Apr 2005	Jun 2004
Corporate plans of CMAs compliant with guidelines and submitted to the Minister within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	114.5	121.9	100.2	133.1

### **Services for Management and Governance of Victoria's Parks**

This output provides for the management of Victoria's state-run parks, including both national and metropolitan parks, for their long-term protection, enjoyment and sustainable use. This output works towards the improved stewardship of Victoria's state-run parks, including both national and metropolitan parks for the long term enhancement, protection and enjoyment of the biodiversity assets and ecosystems they supply.

#### *Quantity*

Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	15	15	15	15
Threatened native species and communities for which specifically targeted conservation measures are in place at Zoo	number	13	13	13	13
Threatened native species and communities for which specifically targeted conservation measures are in place throughout Parks Victoria network of parks and reserves	number	38	30	30	30
Visitor numbers: Parks Victoria estate	million	65-75	65-75	63-73	66

#### *Quality*

Community perception of Parks Victoria:					
In managing bays, piers and selected waterways	per cent	80-85	80-85	80-85	79
• In managing cultural heritage assets	per cent	92-97	92-97	92-97	94
• In managing Melbourne's major metropolitan parks	per cent	88-93	90-95	90-95	89



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
• In managing protected area estate	per cent	90-95	80-85	80-85	88
• In providing adequate recreational opportunities in the metropolitan area and country Victoria	per cent	87-92	87-92	87-92	93
Piers and jetties with greater than five years life expectancy	per cent	78-83	80-85	88	79
Two wheel drive access roads in fair to good condition	per cent	65-70	70-75	85	70
Visitor facilities with greater than five years life expectancy	per cent	75-80	80-85	80	79
Visitor satisfaction with Parks Victoria services	100 point index	71-75	70-75	70-75	70
<i>Timeliness</i>					
Progress towards establishment of a continuous national park from Anglesea to Cape Otway	per cent	74	66	66	66
Proportion of priority actions as defined in Parks Victoria corporate plan delivered within agreed time frame	per cent	90-95	90-95	95	95
<i>Cost</i>					
Total output cost	\$ million	165.9	156.1	145.4	143.6

## **Public Land and Sustainable Forest Management Services**

This output provides sustainable, transparent and active management of public land to ensure a balance between development and protection of natural, cultural and community assets for sustainable use. It incorporates direct and delegated management, the enabling of major land use project development, and recognises the value of the land to ensure its availability for future generations, contributes to regional and State economic activity and protects environmental, cultural and water values.

<i>Quantity</i>					
State forest with a sustainable forest management framework in place	per cent	80	80	50	67
<i>Quality</i>					
Asset management maintenance program developed and implemented	per cent	55	50	40	50
Improved opportunities for community involvement in forest planning, management and education	per cent	60	55	50	50
Improved stewardship of the State forest estate	per cent	10	10	10	10

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Land within the public land management (Crown Land outside parks and forests) portfolio actively managed	per cent	60	60	60	60
<i>National Parks Act 1975</i> (Schedule 2, 2a and 2b National Wilderness and State Parks) – parks management plans completed and reviewed	per cent	85	nm	nm	nm
<i>Timeliness</i>					
Dealings regarding land management responded within statute or service agreement timeframes	per cent	83	79	83	78
<i>Cost</i>					
Total output cost	\$ million	114.2	142.2	155.7	178.8

## Fire Prevention, Operations and Planning Environment

This output covers the preparation of plans, codes, prescriptions and guidelines, which establish the framework for effective fire management on public land; activities for the prevention of wildfire (community education and regulation); and non-seasonally viable activities that minimise the adverse impact of wildfire (training, fixed infrastructure, radio communications, information systems, and fire-fighting equipment). Fire operations are seasonally variable activities that minimise the adverse impact of wildfire (hazard management, access, detection, stand-by, seasonal firefighters, aircraft, and equipment), response and recovery activities.

<i>Quantity</i>					
District fire operations plans completed	number	24	24	24	24
Fuel reduction burning completed to protect key assets	hectares ('000)	130	130	130	95
Incident channel sites maintained as part of the Department's radio communication network	number	54	54	54	51
Personnel with accreditation in a fire role	number	1 500	1 400	1 200	1 338
<i>Quality</i>					
Fire controlled at less than five hectares	per cent	75.0	75.0	75.0	81.4
Proportion of personnel accredited in a fire role who have level 2 or 3 accreditation	per cent	15	15	12	16
<i>Timeliness</i>					
Assessments of standards of cover completed prior to fire season	date	Nov 2005	Nov 2004	Nov 2004	Nov 2003

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Fires controlled at first attack	per cent	75	75	75	74
Readiness and response plans completed prior to fire season	date	Dec 2005	Dec 2004	Dec 2004	Dec 2003
<b>Cost</b>					
Total output cost	\$ million	97.4	86.1	92.7	96.1

*Source: Department of Sustainability and Environment*

## Flourishing Biodiversity in Healthy Ecosystems

This output contributes to the achievement of the following key government outcomes:

- efficient use of natural resources;
- protecting the environment for future generations; and
- a fairer society that reduces disadvantage and respects diversity.

Biodiversity assets and the ecosystem processes, are vital components of our natural capital. Conserving biodiversity is fundamental to our quality of life and our economic well being, in the present and in the future.

The Department will seek to protect, enhance and restore a comprehensive, adequate and representative network of natural ecosystems across Victoria, with a special emphasis on managing fire and eliminating pest plants and animals. The Department will also seek to restore and enhance populations and habitats of threatened species, to ensure such populations remain viable.

The Department will also seek to provide a wide range of quality recreation opportunities on public land, consistent with the protection of ecosystems and biodiversity values, so that all Victorians have the opportunity to derive benefits from our natural capital. Public enjoyment of our natural capital will be promoted as a social and economic good, and encourage behaviour that is consistent with the conservation of our natural and historic resources.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2005-06 Target</i>	<i>2004-05 Expected Outcome</i>	<i>2004-05 Target</i>	<i>2003-04 Actual</i>
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### Services for Biodiversity Conservation, Ecosystem, Heritage Recreation and Tourism

This output produces the tools, information and knowledge critical for the wise and sustainable use and management of Victoria's natural resources on private and public land, historic places and coastal waters for recreation and tourism by agencies, industries and individuals. This will ensure that biodiversity is protected, managed and enhanced and ecosystem services are maintained and improved, while maximising public benefit and community enjoyment and minimising environmental and public risk.

<i>Quantity</i>					
Corporate plans for major Alpine Resort Management Boards and local ports committees of management endorsed	number	5	5	5	5
Items listed under the <i>Flora and Fauna Guarantee Act 1988</i> with new or revised action statements prepared	number	50	40	40	42
Land for wildlife properties which include habitat underrepresented in the reserve system	per cent	30	30	40	30
Number of developers and landholders signing up to use the BushBroker program	number	50	nm	nm	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Participants in Coast Action/Coastcare activities	number ('000)	25	25	5-10	11
Regional catchment management strategies incorporating bioregional biodiversity plans maintained	per cent	100	100	100	100
<i>Quality</i>					
Finalise Otways tourism strategy and implement high profile actions to the Department's satisfaction	per cent	100	95	25	nm
Major threats to biodiversity with management strategy and effectiveness monitoring program	number	2	2	2	2
Presentations made and scientific publications in peer reviewed journals	number	60	55	50	55
Statewide risk management projects completed to the Department's satisfaction	per cent	100	100	100	100
<i>Timeliness</i>					
Coastal Management Act 1995 consents completed within statutory timeframes	per cent	100	100	100	100
Game and wildlife licence renewals processed by 14 March and 31 October respectively	per cent	95	95	95	92
Input to planning approvals process provided within statutory time frames	per cent	95	95	100	95
<i>Cost</i>					
Total output cost	\$ million	42.9	43.5	43.0	49.4

Source: Department of Sustainability and Environment

## Secure and Efficient Property Markets

This output contributes to the achievement of the following key government outcomes:

- efficient use of natural resources;
- protecting the environment for future generations;
- more quality jobs and thriving, innovative industries across Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

The Department does this by:

- seeking to provide confidence in the integrity and efficiency of the property system;
- supporting the establishment and acceptance of natural resource markets; and
- providing comprehensive and accessible spatial information.

The Department's main focus on achieving secure and efficient property markets has been on providing authoritative, comprehensive and easily accessible land administration and land information, to underpin effective decision-making and appropriate use of land. Increasingly the focus is expanding to include registration services for emerging natural resource markets such as water and plantations.

This output provides accurate, reliable and authoritative information on boundaries, interests, valuations and other land-related data about public and privately-owned land and transactions in the property market by monitoring, recording and updating records related to the definition of land. It includes:

- the number of land dealings registered;
- new titles created;
- proposed and approved plans of subdivision added to the cadastre;
- maintenance and improvement of the State's spatial information infrastructure; and
- land channel information requests.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Land Information

The provision of accurate, reliable and authoritative information on boundaries, interests, valuations and other land-related data about public and privately owned land and transactions in the land market by monitoring, recording and updating records related to the definition of land. This output includes the number of land dealings registered, new titles created, proposed and approved plans of subdivision added to the cadastre, maintenance and improvement of the State's spatial information infrastructure and land channel information requests.

<i>Quantity</i>					
Land channel page impressions	number ('000)	5 200	5 000	4 500	4 958
Land dealings registered	number ('000)	765	755	750	797
New lots input into the Vicmap digital property map base	number ('000)	56	80	56	93

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Planning certificates issued	number	65 000	50 000	50 000	42 621
Proportion of title searches supplied (remotely) online	per cent	90	86	80	83
Title searches supplied	number ('000)	1 730	1 700	1 650	1 682
<i>Quality</i>					
Accuracy of planning certificates	per cent	>99	>99	>99	100
Accuracy of responses to requests for land information supplied	per cent	99	99	>99	>99
Audited Vicmap digital map base not requiring corrections	per cent	95	95	95	88
Properties sold, bought or leased within ten per cent of valuation	per cent	80	80	80	85
<i>Timeliness</i>					
Land dealings registered within five days	per cent	93	93	80	95
New titles (subdivisions) created within three weeks	per cent	93	93	80	93
Planning certificates issued within three days	per cent	98	95	98	98
Titles and instruments search requests available immediately	per cent	96	96	95	96
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	95	95	95	96
<i>Cost</i>					
Total output cost	\$ million	101.6	96.4	101.1	85.7

*Source: Department of Sustainability and Environment*

## Clean Air, Liveable Climate and Less Waste

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

- efficient use of natural resources;
- protecting the environment for future generations;
- more quality jobs and thriving, innovative industries across Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

The Department's climate change related outcomes are focussed on ensuring that Victoria contributes to global efforts to reduce greenhouse gas emissions and, thereby helps to protect the earth's climate.

To achieve reductions in emissions, all sections of the community, including governments, businesses and the general public, must play a part. The *Victorian Greenhouse Strategy* seeks to build partnerships to this end.

Even with emissions reductions, the international scientific community agrees that some level of climate change is unavoidable. Consequently, the Department's climate change-related outcomes are also directed at enhancing our understanding of the impacts of climate change and promoting action to facilitate an appropriate adaptive response to these impacts.

The Department's focus on waste management is aimed at ensuring less waste is produced by industry, businesses and households through a focus on efficient production and consumption of materials.

The Department aims to develop sustainable design, production and product stewardship approaches combined with enhanced reuse, recycling and residuals treatment strategies, resulting in less waste and materials disposed of to landfill.

The Department also seeks to develop strategic frameworks and partnerships with community, local government, industry and business to ensure environmental sustainability is delivered across the State.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Performance Measures					

### Policy Frameworks, Regulations and Services to Protect the Environment

This output protects beneficial uses of the environment by developing statutory and non-statutory processes, setting and enforcing goals and standards, and undertaking monitoring and research. This ensures that: beneficial uses of water are protected; waste reduction, recycling and improved management of residual waste occurs; noise in the community is managed; contamination of land and groundwater is prevented; better management of air quality is promoted, global air quality issues are addressed; and through communication and information programs greater community involvement and ownership of environmental issues are promoted.

#### Quantity

Environment condition research reports issued	number	20	20	20	22
Funding EcoRecycle Victoria and regional waste management groups	\$ million	24.0	18.4	18.4	15.8



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Improvement tools, guidelines, policies, systems and plans completed	number	30	29	29	39
<i>Quality</i>					
Compliance with air quality standards as a proportion of samples collected	per cent	99	99	99	99
Compliance with statutory requirements, as a proportion of assessments	per cent	85	85	85	90
Improvement tools, guidelines, policies, systems, strategies and plans adopted or accepted by government and stakeholders	per cent	85	85	85	100
Land audits complying with statutory requirements and system guidelines	per cent	90	90	90	94
<i>Timeliness</i>					
Improvement tools, guidelines, policies, systems, strategies and plans meet corporate plan targets	per cent	100	100	100	100
Pollution incident reports acted on within three days	per cent	87	87	87	92
Statutory actions completed within required timelines	per cent	95	95	95	92
<i>Cost</i>					
Total output cost	\$ million	69.6	61.1	61.1	56.1

## **Sustainability and Greenhouse Policy**

Leading the development and implementation of strategic, whole-of-government responses to issues around sustainability and greenhouse.

### *Quantity*

Greenhouse response actions managed and administered	number	58	58	58	58
Major policy papers, strategy reviews or research papers completed	number	7	7	7	5

### *Quality*

Ministerial endorsement and support of key stages for the ongoing development, review and implementation of Victorian Greenhouse Strategy	per cent	95	95	95	95
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Ad hoc policy advice delivered as required with initial advice and estimated date of completion within two working days	per cent	95	95	95	95
Responses to Ministerial correspondence delivered within agreed timelines	per cent	80	80	80	65
<i>Cost</i>					
Total output cost	\$ million	21.2	25.1	30.7	38.4

*Source: Department of Sustainability and Environment*

## Liveable Cities and Responsible Development

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

- efficient use of natural resources;
- protecting the environment for future generations;
- more quality jobs and thriving, innovative industries across Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

The Department's focus on Victoria's built environment aims to ensure that our towns and cities maintain and enhance their liveability while reducing their environmental impacts and conserving valued cultural heritage and natural assets.

The Department will seek to ensure that land use and building decisions create sustainable urban areas in the metropolitan Melbourne and vibrant and sustainable regions.

Decisions about land use planning and the built environment are based on a world-class planning system and building and planning regulations that support sustainable development across the State. The Department will continue to monitor and improve the planning and building systems in order to maintain confidence in the decision-making process about development.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Responsible Development Decision Making and Heritage Protection

This output enhances Victoria's land use, through the development of the planning system, including appropriate legislative, policy and statutory instruments. It provides reliable and authoritative advisory and support services to the Minister and users of the land use planning system; provision of policy and strategic advice on the planning system; administrative services to the Minister in the Minister's role as the responsible authority under the *Planning and Environment Act 1987*; support services to State and Local Government for statutory planning functions; provision of heritage policy advice to Government and its agencies and delivery of statutory obligations as defined in the *Heritage Act 1995*, including collection and management of heritage data and its efficient delivery to the community; and establishment of strategic partnerships with local government to assist them to meet statutory heritage obligations, and promotion of good heritage asset management.

#### Quantity

Briefings, assessments and issues	number	1 100	1 100	1 100	1 163
Development plans approved	number	30	30	30	nm
Environment effects assessments	number	4	6	6	5
Government property transactions assessed by the land monitor	number	900	900	700	959
Heritage permits and consents issued	number	450	500	500	425
Heritage places assessed for heritage register	number	100	100	100	91
Additional councils offering pre-lodgement certification	number	10	nm	nm	nm
Planning amendments determined	number	350	320	320	382

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Planning permits issued	number	120	120	100	123
Planning practice notes prepared	number	4	4	4	4
Produce annual permit activity report	number	1	nm	nm	nm
<i>Quality</i>					
Appeals against heritage permits and consents	per cent	<5	<5	<5	0
Government policy transactions comply with Government property transactions	per cent	100	100	100	100
Heritage certificates issued accurately and satisfactorily	per cent	99.5	99.5	95.0	99.5
Non-contested heritage place listings	per cent	87.5	87.5	85.0	87.5
Redundant referral requirements removed from non-metro planning schemes	per cent	100	nm	nm	nm
User satisfaction with training and development under the Planning Network program	per cent	90	90	90	90
<i>Timeliness</i>					
Approved amendments gazetted within eight working days of approval	per cent	100	100	100	100
Completion of specification for building the permit activity reporting system	date	Mar 2006	nm	nm	nm
Heritage advisor and timeliness program meets agreed budget and timeliness	per cent	100	100	100	nm
Planning permits issued within statutory timelines	per cent	98	98	98	98
Production of 2004-05 permit activity annual report	date	Dec 2005	nm	nm	nm
Public owned heritage restoration projects completed against agreed budgets and timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	26.2	28.4	33.2	41.3

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### **Liveable Cities and Sustainable Regions**

This output provides for the ongoing monitoring of urban and regional change across Victoria, development of integrated land use and transport strategies to protect Melbourne and Victoria's liveability given expected changes, and implementation programs for on-ground delivery in partnership with key stakeholders. Key elements of this output include ongoing implementation of *Melbourne 2030*, facilitation of transit-oriented development in transit cities, urban design advice and monitoring and reporting on land supply and demand.

#### *Quantity*

Development facilitation of priority projects	number	20	nm	nm	nm
Transit orientated development projects facilitated	number	8	13	13	13
Urban design advice on strategic projects provided	number	20	nm	nm	nm
Urban Development program	number	1	1	1	1

#### *Quality*

Projects completed against agreed plans and timeframes	per cent	100	100	100	100
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#### *Timeliness*

Priority projects facilitated	date	Jun 2006	nm	nm	nm
Transit-oriented development in Transit Cities facilitated	date	Jun 2006	nm	nm	nm
Urban design advice on strategic projects provided	date	Jun 2006	nm	nm	nm
Urban Development program prepared	date	Dec 2005	Oct 2004	Oct 2004	Sept 2003

#### *Cost*

Total output cost	\$ million	18.5	8.8	10.5	12.3
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*Source: Department of Sustainability and Environment*

## **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.

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

Significant issues facing the Department in the medium term include:

- maintaining a budget surplus of \$100 million and Victoria's triple-A credit rating;
- ensuring the ongoing competitiveness of the state taxation system;
- achieving economic growth for all regions of Victoria; and
- continuing the Government's economic reform agenda.

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

The Department contributes to the *Growing Victoria Together* goal of sound financial management. The Department has established three objectives, which guide its policy directions aimed at achieving this outcome. In addition to focusing on the delivery of its objectives during 2005-06, the Department will place additional emphasis on several strategic priorities. The Department's three objectives and the related strategic priorities for 2005-06 are:

- sound financial management of the State's fiscal resources with an emphasis on maintenance of a substantial budget surplus, by:
  - maintaining a sustainable budget surplus.
- guide government actions to best increase living standards for all Victorians through the provision of innovative policy advice, by:
  - developing new policy directions to provide creative, rigorous and targeted policy analysis and advice;
  - ensuring greater influence on environmental issues in policy advice;
  - providing more strategic management of the State's relationship with the Commonwealth on financial issues;
  - positioning the State for continued strong economic growth;
  - continuing to develop ideas for economic reform; and
  - removing impediments to develop a State where innovation flourishes.

- champion an integrated whole-of-government approach to ensure optimal service delivery and provision of world-class infrastructure to benefit all Victorians, by:
  - improving infrastructure project management and governance frameworks;
  - delivery of improved productivity and quality of outcomes in selected government services; and
  - improving governance in the water sector.

### **Ministerial portfolios**

The Department supports the Ministerial portfolios of Treasury, Finance and Workcover.

### **Changes to the output structure**

The Department has introduced the following changes to its 2005-06 output structure:

<b>2005-06 Outputs</b>	<b>Reason</b>	<b>2004-05 Outputs</b>
Financial Risk Management and Policy Advice	Consolidation	Financial and Risk Management Policy Advice Insurance Policy Advice Prudential Supervision and Financial Asset/Liability Management

The consolidation of the three outputs into one brings together policy and risk management advice and prudential/financial management advice functions in respect to the State's financial assets and long-term liabilities. This consolidation provides for efficient and streamlined delivery of services in long-term asset and liability management.

The output statements reflect the 2005-06 output structure of the Department. Continuing 2004-05 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix C of this Budget paper.

Output costs for 2003-04 and 2004-05 have been prepared on a GAAP basis, while 2005-06 output cost has been prepared on an A-IFRS basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2005-06 output structure and therefore allocations may differ from the Department's previously published budget.

**Table 2.9: Output summary**

(\$ million)

	2004-05 Budget <sup>(a)</sup>	2004-05 Revised <sup>(a)</sup>	2005-06 Budget	Variation <sup>(b)</sup> %
Strategic Policy Advice	43.8	43.2	39.9	( 8.9)
Financial Management Services	16.8	15.9	14.3	( 14.9)
Risk Management Services	10.2	9.7	8.5	( 16.7)
Resource Management Services	41.8	47.6	44.5	6.5
Regulatory Services	15.0	19.0	15.5	3.3
Revenue Management Services	58.1	50.5	58.5	0.7
<b>Total</b>	<b>185.7</b>	<b>185.9</b>	<b>181.2</b>	<b>( 2.4)</b>

Source: Department of Treasury and Finance

Notes:

- (a) 2004-05 output cost data are not available for all outputs following the restructure of the Department's outputs. Individual output costs therefore do not add to the Department's total output costs.
- (b) Variation between 2004-05 Budget and 2005-06 Budget.

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



## Strategic Policy Advice

These outputs provide strategic policy advice to Ministers on all aspects of government activity. These include advice on:

- the State's overall financial and aggregate budget strategy;
- taxation policy;
- financial risk management, in respect of statutory insurance, occupational health and safety, superannuation, debt and investment management;
- accounting policies and performance management;
- economic, social and environmental issues;
- factors affecting long-term living standards for Victorians; and
- inter-government financial analysis (including Commonwealth funding to the States and Territories).

These outputs contribute to the key government outcome of sound financial management by informing the Government's strategic policy decisions.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Financial and Resource Management Frameworks

Focus on the development and maintenance of cohesive financial management and compliance assurance frameworks, to manage and enhance the current resource allocation process, and to encourage sound financial management practices and compliance with legislative, authoritative requirements and endorsed reforms in the Victorian Public Sector.

#### Quantity

Annual review of whole-of-government compliance framework	number	1	1	1	1
Delivery of updates, guides and newsletters	number	16	16	16	20
Major resource management policy reviews and refinements	number	2.0	2.0	2.0	3.5

#### Quality

Material and adverse whole-of-government issues identified by Victorian Auditor General's Office and Australian Taxation Office requiring rectification are addressed	per cent <sup>(a)</sup>	100	nm	nm	nm
Service provision rating (ministerial survey data)	per cent	80	90	83	83
Stakeholder satisfaction with guidance material (intranet site) as per evaluation rating	per cent	85	85	85	79

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Compliance assurance reports	report dates	by end Dec 2005	by end Dec 2004	by end Dec 2004	31/09/03 31/12/03
		by end Jun 2006	by end Jun 2005	by end Jun 2005	30/03/04 30/06/04
<i>Cost</i>					
Total output cost	\$ million	5.9	7.3	8.9	na

## Budget and Financial Policy Advice

Provision of strategic budget and financial analysis and advice to Ministers, Cabinet and Cabinet Sub-Committees regarding:

- development of the Government's overall financial strategy and budget decision framework;
- the allocation of resources in the annual State Budget, including output purchases, asset investment decisions and other strategic issues considered in the broader budget context; and
- departmental financial and output delivery performance, including progress in delivering approved asset investment programs.

<i>Quantity</i>					
Budget and financial policy advice through Cabinet and Sub-Committee briefs	number	850	850	850	896
Budget and financial policy advice through Expenditure Review Committee briefs and submissions	number	300	360	140	443
Budget and financial policy advice through Ministerial briefs	number	150	150	150	237
Output evaluation and price reviews	number	4	8	4	4
<i>Quality</i>					
Service provision rating (ministerial survey data)	per cent	80	83	83	85
<i>Timeliness</i>					
Delivery of output evaluation and price review reports within agreed timeframes	per cent	100	100	100	100
Delivery of quarterly revenue certification statement, output performance report and asset investment performance report within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output Cost	\$ million	10.7	11.7	11.1	na

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Strategic Policy and Research

Manage and coordinate economic, social and environmental research focusing on developing greater understanding of factors affecting the living standards of all Victorians.

#### Quantity

Program of five long-term strategic research and policy projects	per cent completed	100	100	100	nm
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#### Quality

Service provision rating (ministerial survey data)	per cent	80	80	80	80
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#### Timeliness

Key deliverables and projects managed on time – in line with planned and project timetables agreed by Minister	per cent	100	100	100	100
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#### Cost

Total output cost	\$ million	3.2	3.0	3.3	2.7
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### Financial Risk Management and Policy Advice

Provide financial risk management advice and strategies to manage the State's financial risks. Develop and implement prudential risk management and reporting frameworks in respect of statutory insurance, occupational health and safety, superannuation and debt and investment management.

#### Quantity

Annual review of funds in accordance with new prudential statement for public sector investments	number	6	6	6	0
Annual review of returns and prudential framework for trustee companies and cooperative housing societies	number	1	1	1	1
Manage the review process for the State's credit rating	number	2	2	2	4
Ministerial briefs on insurance and superannuation issues <sup>(b)</sup>	number	220	nm	nm	nm
Provision of superannuation estimates, analysis and commentary for published financial reports	number	6	6	6	12
Quarterly performance reviews of financial and performance reports of the State's statutory insurers	number	12	12	12	9
Review of corporate plans of the public financial institutions	number	6 <sup>(c)</sup>	3	3	3

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Quality</i>					
Service provision rating (ministerial survey data) <sup>(d)</sup>	per cent	80	nm	nm	nm
<i>Timeliness</i>					
Delivery of legislative changes in accordance with parliamentary timetable	per cent	100	nm	nm	nm
Delivery of quarterly reviews to Ministers within two weeks of receiving data from the statutory insurers	per cent	100	92	100	70
Prepare briefs to the shareholder Ministers on the review of the corporate plans of the public financial institutions	date	30 Jun 2006	30 Jun 2005	30 Jun 2005	30 Jun 2004
<i>Cost</i>					
Total output cost	\$ million	11.9	na	na	na

### **Economic, Social and Environmental Policy Advice**

Provide economic, social and environmental monitoring, analysis and policy advice.

<i>Quantity</i>					
Economic policy briefings on Cabinet submissions	number	250	240	260	286
Ministerial briefs on economic, social and environmental issues	number	240	240	240	263
<i>Quality</i>					
Service provision rating (ministerial survey data)	per cent	80	80	80	81
<i>Timeliness</i>					
Briefing on Cabinet submissions before meetings	per cent	98	100	98	100
Briefings on key Australian Bureau of Statistics economic data on day of release	per cent	100	99	100	100
<i>Cost</i>					
Total output cost	\$ million	5.0	5.3	5.3	4.8

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Inter-Government Financial Relations Policy Advice

Provide intergovernmental financial analysis and advice, in relation to the sharing of Commonwealth funding with Australian states and territories.

#### Quantity

Briefs for Ministerial Council and Heads of Treasuries meetings, Special Purpose Payments negotiations and other intergovernmental issues	number	60	60	60	114
Victorian input to the Commonwealth Grants Commission 2009 Review	number	1	nm	nm	nm

#### Quality

Service provision rating (ministerial survey data)	per cent	80	85	80	90
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#### Timeliness

Briefings for Ministerial Council and Heads of Treasuries meetings, Special Purpose Payments negotiations and other intergovernmental issues completed in time for meetings	per cent	100	100	100	nm
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#### Cost

Total output cost	\$ million	1.5	1.5	1.6	1.5
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### Taxation (State Revenue) Policy Advice

Taxation policy advice to Ministers on the composition and performance of State taxes and on opportunities to improve the State's tax mix.

#### Quantity

Completion of revenue initiatives for budget consideration	number	2	2	2	2
Provision of Ministerial briefs on taxation policy	number	35	55	30	40

#### Quality

Brief recommendations accepted by Treasurer	per cent	80	80	80	90
Service provision rating (ministerial survey data)	per cent	80	90	80	83

#### Timeliness

Budget submissions meet Expenditure Review Committee deadlines	per cent <sup>(e)</sup>	100	nm	nm	nm
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Cost</b>					
Total output cost	\$ million	1.7	1.8	1.7	1.6

Source: Department of Treasury and Finance

Notes:

- (a) The unit of measure for this performance measure has changed from 'yes/no' to 'per cent'. The 2003-04 and 2004-05 data for this performance measure can be found in Appendix C.
- (b) Due to the restructuring of this output, the methodology for calculating this measure has changed. The 2003-04 and 2004-05 data for this performance measure can be found in Appendix C.
- (c) The target for 2005-06 has increased as the review of corporate plans has been extended to include Victorian WorkCover Authority, Transport Accident Commission and Victorian Managed Insurance Authority.
- (d) As a result of the restructuring of this output, three service provision rating (ministerial survey data) measures have been combined. The 2003-04 and 2004-05 data for these measures can be found in Appendix C.
- (e) The unit of measure for this performance measure has changed from 'yes/no' to 'per cent'. The 2003-04 and 2004-05 data for this performance measure can be found in Appendix C.

## Financial Management Services

These outputs provide financial management services to government departments, agencies and government business enterprises. These services include:

- managing various state-based taxes;
- financial accounting and reporting;
- managing and forecasting cash balances and central government cash transactions; and
- reviewing and analysing performance of departments with a focus on government delivering value-for-money services to the community.

These outputs contribute to the key government outcome of sound financial management by assisting Government to make sound and informed financial management decisions.

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### Financial Reporting

Maintain 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 Public Account and administration of the *Unclaimed Moneys Act 1962*, including the assessment and processing of unclaimed moneys claims.

#### Quantity

Acceptable (no material weaknesses in financial systems and reporting) financial report for the State of Victoria and Estimated Financial Statements audit opinion by the Auditor-General	number <sup>(a)</sup>	2	nm	nm	nm
Coordinating external reporting requirements	number	5	5	5	5
Estimates reporting - Budget and Budget Update	number	2	2	2	2
Financial performance reporting – Annual Financial Report, Mid Year Financial Report and Quarterly Financial Reports	number	6	6	6	6
Unclaimed Moneys: ensuring projected number of claims processed per year is met	number	6 500	6 100	6 500	5 693

#### Quality

Service provision rating (ministerial survey data)	per cent	80	83	83	83
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Annual Budget published by date agreed by Treasurer	date <sup>(b)</sup>	May 2006	nm	nm	nm
Financial Report for the State of Victoria	report date	15 Oct 2005	11 Oct 2004	27 Oct 2004	27 Oct 2003
Budget Update	date	15 Dec 2006	15 Dec 2004	15 Jan 2005	4 Dec 2003
Daily management of the Public Account bank account and set-off pool balances	daily	daily	daily	daily	nm
Mid Year Financial Report	report date	15 Mar 2006	5 Mar 2005	15 Mar 2005	4 Mar 2004
Quarterly Financial Reports	report date	15 Oct 2005	21 Oct 2004	27 Oct 2004	27 Oct 2003
		15 Nov 2005	15 Nov 2004	15 Nov 2004	15 Nov 2003
		15 Mar 2006	22 Mar 2005	15 Mar 2005	4 Mar 2004
		15 May 2006	3 May 2005	15 May 2005	4 May 2004
Unclaimed moneys: verified claims processed within a target period	working days	3-5	3-5	3-5	3-5
<i>Cost</i>					
Total output cost	\$ million	11.3	12.7	14.5	na

### **Taxation (State Revenue) Monitoring and Forecasting Services**

Monitor and forecast revenue from state-based taxes.

<i>Quantity</i>					
State taxes monitored and forecast	number	25	25	25	26
<i>Quality</i>					
Accuracy of estimating State taxation revenue	per cent	≤5.0	0.8	≤5.0	5.8
Service provision rating (ministerial survey data)	per cent	80	90	80	73
<i>Timeliness</i>					
Meet financial reporting deadlines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	0.8	0.8	0.7	0.7



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### **GBE Performance Monitoring Services**

Monitor and provide advice on the financial and operational performance and general governance issues of Government Business Enterprises (GBE).

<i>Quantity<sup>(c)</sup></i>					
Analysis of GBE quarterly performance reports	number	112	62	72	64
Board appointments to relevant GBEs	number	41	25	27	37
GBE corporate plans reviewed and assessed	number	35	18	20	17
GBE dividends negotiated	number	59	22	26	23
<i>Quality</i>					
Service provision rating (ministerial survey data)	per cent	78	90	80	78
<i>Timeliness</i>					
Analysis and review of corporate plans, quarterly performance reports and GBE policy advice provided to agreed schedule	per cent	90	90	90	100
Target dates met for GBE dividend payments	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	2.2	2.4	1.6	2.2

*Source: Department of Treasury and Finance*

*Notes:*

- (a) The unit of measure for this performance measure has changed from 'yes/no' to 'number'. 2003-04 and 2004-05 data for this performance measure can be found in Appendix C.*
- (b) The unit of measure for this performance measure has changed from 'yes/no' to 'date'. 2003-04 and 2004-05 data for this performance measure can be found in Appendix C.*
- (c) The increase in these measures is due to the allocation of responsibility for monitoring non-metropolitan water authorities to the Treasurer as part of the 'Our Water Our Future' reform.*

## 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. These services include the continued development of policy, procedures and training, together with commercial and risk management advice on new and existing infrastructure projects and the evaluation and review of financial accommodation and investment requests.

This output contributes to the key government outcome of sound financial management by providing advice and frameworks to manage commercial and infrastructure project risks.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Commercial and Infrastructure Project Management

Continued development of policy, procedures, training and risk management advice on proposed and existing infrastructure projects and the evaluation and review of financial accommodation and investment proposals.

#### Quantity

Commercial and risk management advice on projects which facilitate new infrastructure and which minimise Government's exposure to risk	number	235	267	235	221
Evaluation and review of financial accommodation and investment requests received from departments and agencies	number	60	65	60	60
Policy, procedures and training relating to projects which facilitate new infrastructure	number	16	18	16	19

#### Quality

Service provision rating (ministerial survey data)	per cent	80	90	80	83
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#### Timeliness

Timely completion of quarterly targets	per cent	90.0	90.0	90.0	98.7
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#### Cost

Total output cost	\$ million	8.5	9.7	10.2	9.4
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Source: Department of Treasury and Finance

## Resource Management Services

These outputs assist the Government to administer and coordinate its:

- land and property portfolio;
- accommodation for government departments;
- procurement and purchasing procedures; and
- motor vehicles for government departments.

These outputs contribute to the key government outcome of sound financial management, by maximising value in purchasing decisions and providing professional management of substantial government assets.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Procurement Services

Management, development and coordination of Victorian procurement and contracting procedures, in collaboration with the Victorian Government Purchasing Board (VGPB), departments and agencies.

#### Quantity

Establishment or renewal of whole-of-government contracts	number	4	5	4	6
Participants attending procurement and contracting training	number	500 <sup>(a)</sup>	600	600	628

#### Quality

Participants satisfaction with training programs	per cent	80	80	80	84
Service provision rating (ministerial survey data)	per cent	80	80	80	80

#### Cost

Total output cost	\$ million	4.1	5.3	5.0	4.3
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### Government Accommodation Services

Policy, planning and management of office accommodation for government departments.

#### Quantity

Total accommodation cost	\$ per m <sup>2</sup> a year	344 <sup>(b)</sup>	295	290	285
Workspace ratio	m <sup>2</sup> per FTE	16.0	15.5	15.5	15.8

#### Quality

Office accommodation occupancy	per cent	92-97	92-97	92-97	99
Service provision rating (ministerial survey data)	per cent	80	88	80	83

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Delivery of office approved Government accommodation projects to agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	28.6	29.6	28.1	23.9

## Government Land and Property Services

Whole-of-government Crown land and real estate strategic advisory, acquisition and sale services.

<i>Quantity</i>					
Revenue from sale of surplus government land including Crown land (DTF Portfolio)	\$ million	30.0	30.0	30.0	39.2
<i>Quality</i>					
Completing the property acquisition program	per cent	100	100	100	100
Service provision rating (ministerial survey data)	per cent	80	80	80	83
<i>Timeliness</i>					
The delivery of property facilitation and acquisition projects on time	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	9.4	8.9	6.1	6.2

## Management of Motor Vehicle Leases

Coordination and management of government motor vehicle requirements.

<i>Quantity</i>					
New vehicles financed	number	3 000 <sup>(c)</sup>	3 400	3 400	3 519
Number of government motor vehicles under finance via central management	number	8 000	8 000	8 000	8 394
Reports to the Minister	number	4	5	4	4
<i>Quality</i>					
Departmental clients satisfied with fleet financing arrangements	per cent	75	75	75	55
Performance in fleet financing and management equals or exceeds benchmark standards	per cent	75	75	70	nm
Service provision rating (ministerial survey data)	per cent	80	80	80	90

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Fleet invoicing completed within three days of the due date each month	per cent	95	100	90	88
<i>Cost</i>					
Total output cost	\$ million	2.4	3.8	2.6	3.6

Source: Department of Treasury and Finance

Notes:

- (a) A more mature market for training programs has led to the expected introduction of longer courses substituting existing shorter courses.
- (b) The target for 2005-06 has increased in line with property industry projections of office rental costs in Melbourne central business district for 2005-06.
- (c) The reduction in the target for 2005-06 is to reflect more accurately the impact of new requirements for new car replacements under new leasing arrangements. This now occurs at 60 000 kms rather than 40 000 kms.

## Regulatory Services

These outputs regulate utilities and other regulated markets in Victoria and provide advice on ways the Government can improve the business environment.

These outputs contribute to the key government outcome of sound financial management by informing Government on ways to create a competitive business environment and by efficiently regulating utilities and other specified markets to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services.

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Economic Regulatory Services

The economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services.

<i>Quantity</i>					
Company performance reviews and audits	number	34 <sup>(a)</sup>	15	15	22
Industry performance reports	number	5	5	4	6
New or revised regulatory guidelines	number	5	7	7	11
Price approvals/reviews	number	12	12	12	13
Price determination	number	10 <sup>(b)</sup>	2	2	nm
<i>Quality</i>					
Regulatory decisions upheld	per cent	100	100	100	98
<i>Timeliness</i>					
Deadlines met for major milestones	per cent	95	98	98	95
<i>Cost</i>					
Total output cost	\$ million	12.0	15.2	12.2	13.3

### Business Environment Policy Advice

This output provides advice on ways that the Government can improve the business environment.

<i>Quantity</i>					
Public inquiries	number	2	2	2	nm
Reviews of Regulatory Impact Statements (RIS) and Business Impact Assessments (BIA)	number	30	40	30	nm
<i>Quality</i>					
Service provision rating (Ministerial/Victorian Competition and Efficiency Commission survey data)	per cent	80	90	80	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Complete the initial assessment phase of BIAs within ten working days of receipt	per cent	90 <sup>(c)</sup>	nm	nm	nm
Complete the initial assessment phase of RISs within ten working days of receipt	per cent	90 <sup>(c)</sup>	nm	nm	nm
Completion of inquiry reports by due date	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	3.5	3.8	2.8	na

Source: Department of Treasury and Finance

Notes:

- (a) The increase is attributable to the extension of the Essential Services Commission's water regulation responsibilities and inclusion of the second tier active electricity and gas retailers.
- (b) The increase reflects the fact that the electricity distribution price review and water price reviews for 2005-06 will result in separate determinations being made for each relevant business within the sectors.
- (c) 2005-06 timeliness measures have been updated to reflect more accurately the assessment procedures adopted by the Victorian Competition and Efficiency Commission during its first year of operation. The previous 2004-05 measure can be found in Appendix C.

## Revenue Management Services

This output administers revenue collections of major taxes and duties on behalf of the Government.

The output contributes to the key government outcome of sound financial management by efficiently delivering revenue management services in Victoria.

<i>Major Outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	<i>2005-06 Target</i>	<i>2004-05 Expected Outcome</i>	<i>2004-05 Target</i>	<i>2003-04 Actual</i>
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### Revenue Management Services to Government

The provision of revenue management services across the various state-based taxes in a fair and efficient manner for the benefit of all Victorians.

<i>Quantity</i>					
Grants and rebates processed within five working days	per cent	≥95.00	99.90	≥95.00	99.82
Revenue banked on day of receipt	per cent	≥99.00	99.20	≥99.00	99.29
Revenue collected as a percentage of budget target	per cent	≥95	≥95	≥95	109
Revenue detected from compliance projects meets estimates	per cent	≥90	95	≥90	nm
<i>Quality</i>					
Customer satisfaction level	per cent	≥75	81	≥75	83
ISO 9001 Certification confirmed	number <sup>(a)</sup>	1	nm	nm	nm
Ratio of outstanding debt to total revenue	per cent	<2.0	1.8	<2.0	1.2
<i>Timeliness</i>					
Court timelines met	per cent	100	100	100	100
Meet Cabinet and Parliamentary timelines	per cent	100	99	100	100
Revenue received within three business days of due date	per cent	≥90	97	≥90	98
Timely handling of objections (within 90 days)	per cent	≥80.0	80.0	≥80.0	82.9
<i>Cost</i>					
Total output cost	\$ million	58.5	50.5	58.1	59.4

Source: Department of Treasury and Finance

Note:

(a) The unit of measure for this performance measure has changed from 'yes/no' to 'number'. 2003-04 and 2004-05 data for this performance measure can be found in Appendix C.



## **DEPARTMENT FOR VICTORIAN COMMUNITIES**

### **Departmental mission statement**

The Department for Victorian Communities' goal is to create active, confident and resilient communities. The Department achieves this goal through:

- supporting local community strengthening initiatives;
- investing in community infrastructure; and
- linking government, business and community networks to develop improved responses to community needs.

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

The Department's upcoming challenges include:

- placing greater emphasis on volunteering and community-based partnerships in recognition of their role in building stronger communities and encouraging greater participation;
- ensuring there is a lasting legacy for all Victorians from the Melbourne 2006 Commonwealth Games; and
- developing new approaches that make government more responsive and flexible.

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

The Government's commitment to community strengthening is integral to *Growing Victoria Together* and *A Fairer Victoria*. The Department is leading the response to the challenge of building stronger communities through:

- innovations in streamlining its community grants;
- the development of community strengthening indicators;
- investing in local capacity building; and
- testing new partnership arrangements with local governments, business, the community and other state departments.

The Department for Victorian Communities pursues the following objectives in striving to achieve its goal:

- communities that shape their future – helping communities respond to new challenges by working together with Government, community agencies and business;
- communities that encourage participation – creating opportunities for increased participation and volunteering in community activities;

- communities that embrace diversity – supporting and advocating for Indigenous communities, young Victorians, women, and culturally and linguistically diverse communities;
- communities that gain lasting benefits from the Commonwealth Games – ensuring the Melbourne 2006 Commonwealth Games and major sporting events provide lasting economic, social and environmental benefits for all Victorians; and
- government that is easier to work with – working with others across government to develop new approaches that make Government more open, responsive and flexible.

### **Ministerial portfolios**

The Department supports the Ministerial portfolios of Victorian Communities, Local Government, Multicultural Affairs, Youth Affairs, Employment, Ageing, Women’s Affairs, Aboriginal Affairs, Sport and Recreation and Commonwealth Games.

### **Changes to the output structure**

The Department has introduced the following changes to its 2005-06 output structure:

<b>2005-06 Outputs</b>	<b>Reason</b>	<b>2004-05 Outputs</b>
Community Strengthening	Title change	Community Building
Community Information Services	Title change	Information Services
Seniors and Veterans	New output	

The revised output structure more accurately reflects the Department’s work, and the growing engagement of councils in community strengthening. A new Seniors and Veterans’ output reflects two additional responsibilities transferred to the Department in July 2004: Senior Victorians (incorporating the existing Positive Ageing output, formerly within the Department of Human Services output structure) and Veterans.

The output statements reflect the 2005-06 output structure of the Department. Continuing 2004-05 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2003-04 and 2004-05 have been prepared on a GAAP basis, while 2005-06 output cost has been prepared on an A-IFRS basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department’s 2005-06 output structure and therefore allocations may differ from the Department’s previously published budget.

**Table 2.10: Output summary**

	(\$ million)			Variation <sup>(a)</sup>
	2004-05 Budget	2004-05 Revised	2005-06 Budget	%
Supporting Local Government and Strengthening Communities	91.7	92.5	84.4	(8.0)
Sport, Recreation and the Commonwealth Games	269.3	215.8	395.1	46.7
Advocating for People in Communities	80.2	85.8	83.9	4.6
<b>Total</b>	<b>441.2 <sup>(b)</sup></b>	<b>394.1 <sup>(b)</sup></b>	<b>563.4 <sup>(b)</sup></b>	<b>27.7</b>

Source: Department of Treasury and Finance

Notes:

(a) Variation between 2004-05 Budget and 2005-06 Budget.

(b) The total estimated output cost is lower than the total in the Statement of Financial Performance because the output costs include appropriation plus the net movement in trust fund balances while the Statement of Financial Performance reflects all revenue and expense transactions.

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

## Supporting Local Government and Strengthening Communities

These outputs ensure that the system of local government is based on quality services to communities, collaborative partnerships, effective infrastructure and good governance through the principles of efficiency, effectiveness and accountability.

These outputs also seek to strengthen communities through supporting collaborative activities between the government, business and community groups to achieve common objectives, and by making information about Government available to communities in an accessible and flexible way.

Strong local government and communities contribute to the key government outcomes of:

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

<i>Major Outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	<i>2005-06 Target</i>	<i>2004-05 Expected Outcome</i>	<i>2004-05 Target</i>	<i>2003-04 Actual</i>
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### Local Government Sector Development

Provide support for enhancing the performance of local government by building and sustaining effective partnerships and developing initiatives aimed at ensuring best value and continuous improvement in service delivery, sustainability of infrastructure support, community accountability and compliance with National Competition Policy requirements. Administer the grants for specialist programs delivering public library services, interpreting and translation services.

#### Quantity

Best Value principles implementation: Councils meet established requirements	per cent	100	100	100	100
Library construction or refurbishment grants: number completed <sup>(a)</sup>	number	14	14	14	10
Neighbourhood House program grants: number approved	number	21	nm	nm	nm
Public library services: grants paid against milestones of funding agreements	per cent	100	nm	nm	nm
Review councils' compliance with National Competition Policy	number	79	79	79	79

#### Quality

Councils complying with National Competition Policy requirements	per cent	100	100	100	100
Councils meet performance measurement and management reporting system requirements	per cent	100	100	100	100

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Meetings held by Best Value Commission with councils	number	4	7	4	3
Neighbourhood House program: Grants paid against milestones of funding agreements	per cent	100	nm	nm	nm
Victorian Grants Commission: program components meet milestones for performance agreements	per cent	100	nm	nm	nm
<i>Timeliness</i>					
Council annual reports lodged within statutory timeframes	per cent	100	100	100	96
<i>Cost</i>					
Total output cost	\$ million	39.0	36.6	36.6	32.6

## Community Strengthening

Implement whole-of-government strategies, which strengthen the capacity of communities and generate shared educational, social, economic, cultural, and environmental benefits. Manage the Community Support Fund and Office of Community Building through the provision of advice to Government.

<i>Quantity</i>					
Volunteering Small Grants: number approved	number	200-250	nm	nm	nm
<i>Quality</i>					
Community Support Fund: grants paid against milestones of funding agreements <sup>(b)</sup>	per cent	100	100	100	100
<i>Timeliness</i>					
Community Support Fund: grant payments assessed and approved within seven working days <sup>(c)</sup>	per cent	>90	85	100	84
Community Support Fund: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement <sup>(d)</sup>	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	10.2	21.3	20.5	30.0

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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## Community Information Services

Improve the range, quality and availability of information from Government to Victorians, foster active dialogue between Government and communities and facilitate information sharing between communities. Business units referred to are: Information Victoria (IV); Registry of Births, Deaths and Marriages (BDM) and Public Record Office of Victoria (PROV).

### Quantity

Develop information resource products, standards and guidelines in response to identified Government requirements (IV)	per cent	90	90	90	90
Discretionary revenue (BDM)	\$ '000	3 636	3 200	3 000	3 423
Information Victoria public contact per contact officer per day	number	38	40	34	39
Victorian Electronic Records Strategy primary capability deployed in all departments (PROV)	number	6	2	6	nm
Victorian Electronic Records Strategy departmental consultations (PROV) <sup>(e)</sup>	number	90	85	85	nm
Hard copy records preserved (PROV) <sup>(f)</sup>	shelf metres	84 500	83 300	83 300	nm
Visitors (PROV) <sup>(g)</sup>	number	450 000	420 000	375 000	416 973

### Quality

Client satisfaction (PROV) <sup>(h)</sup>	per cent	90	90	90	92
Registration transaction error rate (BDM)	per cent	0.9	0.9	0.9	0.9

### Timeliness

Records issued within specified timeframes (PROV) <sup>(i)</sup>	per cent	95	95	95	98
Timely provision of certificates (BDM)	per cent	>85	60	>85	73
Timely provision of public information (IV)	per cent	95	95	95	95

### Cost

Total output cost	\$ million	35.2	34.6	34.6	31.9
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Source: Department for Victorian Communities

### Notes:

- Previously reported as 'Funding administered for library construction or refurbishment: projects funding completed'.
- Previously reported as 'Projects monitored and evaluated against performance agreements'.
- Previously reported as 'Grant reimbursement requests processed within seven working days'.
- Previously reported as 'Satisfactory acquittals obtained for all projects'.

*Notes (continued):*

- (e) Previously reported as 'Delivery of departmental consultations on Victorian Electronic Records Strategy related queries'.*
- (f) Previously reported as 'Records stored/preserved (PROV)'.*
- (g) Previously reported as 'Visitors/users (PROV)'.*
- (h) Previously reported as 'Client/stakeholder satisfaction (PROV)'.*
- (i) Previously reported as 'Information requests serviced within published timelines (PROV)'.*

## Sport, Recreation and the Commonwealth Games

These outputs seek to enhance community participation and engagement in sport and recreation activities through both the provision of opportunities for physical activity and the maximisation of benefits arising from hosting the Melbourne 2006 Commonwealth Games.

These outputs seek to provide support for the provision of volunteering opportunities in the sport and recreation sector, to support the development of elite sport participation in Victoria and to secure positive, lasting economic, social, and environmental legacies by capitalising on major sporting events.

The promotion of physical activity and community participation and engagement directly links to the key government outcomes of:

- a fairer society that reduces disadvantage and respects diversity;
- building friendly, confident and safe communities;
- sound financial management; and
- protecting the environment for future generations.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2005-06 Target</i>	<i>2004-05 Expected Outcome</i>	<i>2004-05 Target</i>	<i>2003-04 Actual</i>
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### Sport and Recreation Sector Development

Provide strategic leadership for the sport and recreation sector. Provide funding, coordination and facilitation services to develop and extend sport and recreation opportunities in Victoria, through improved facilities and increased community participation.

#### Quantity

Aquatic facility grants: number approved <sup>(a)</sup>	number	6-10	8	10-15	19
Athletes on Victorian Institute of Sport scholarships	number	>450	470	>450	475
Combat sports licences and permits issued	number	250	310	250	341
Community sport and recreation organisations undertaking projects/ activities	number	80	84	80	85
International teams/sports: sports visitations facilitated	number	500	350	300	177
Key industry organisations providing strategic advice to Government	number	5	5	5	5
Major events facilitated	number	8-10	10	8-10	14
Victorian Institute of Sport scholarship holders in national teams/squads	per cent	>55	57	≥55	59
Physical activity program grants: number approved	number	30-40	nm	nm	nm
Regional facility planning and development grants: number approved <sup>(b)</sup>	number	50-70	74	60-80	nm



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
State level facilities: under design or construction	number	5	10	10	13
State level facilities: under investigation	number	1	4	4	3
Suburban facilities planning and development grants: number approved <sup>(c)</sup>	number	70-90	83	70-90	nm
<i>Quality</i>					
Projects to support planned new stadium development at the Olympic Park Precinct: grants paid against milestones of funding agreements	per cent	>90	nm	nm	nm
Completion of ongoing operational and budget reports for each event	per cent	100	100	100	100
Delivery of an approved business plan for each event incorporating appropriate operational, marketing plan and financial information	per cent	100	100	100	100
Melbourne and Olympic Park Trust Precinct upgrades: grants paid against milestones of funding agreements	per cent	100	nm	nm	nm
Government branding and promotion requirements undertaken at each event	per cent	100	100	100	100
Outdoor recreation camps contract management key performance indicators met	per cent	>80	95	>75	99
<i>Timeliness</i>					
Awards conducted	date	Aug 2005- Nov 2005	Nov 2004	Oct 2004	Sept 2003
Completion of appropriate post event reports and formal economic impact assessment (where required) at the completion of each event	per cent	100	100	100	100
Cycling criterium: progress payments made	date	qtr 3	nm	nm	nm
State Volleyball Centre: progress payments made	date	qtr 4	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	55.4	94.5	95.5	80.7

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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## Commonwealth Games

Provision of planning, development, coordination and management services by the Office of Commonwealth Games Co-ordination (with the Melbourne 2006 Commonwealth Games Corporation) to ensure the successful preparation and staging of the 2006 Commonwealth Games in Melbourne.

### Quantity

Commonwealth Games Federation General Assembly reports presented	number	1	2	2	nm
Games major venues fitted out	number	17	nm	nm	nm
Pre-volunteer training program attendees	number	1 500	nm	nm	nm
Traffic management plans developed	number	14	nm	nm	nm
Travel subsidy payments	number	3	nm	nm	nm
Whole of Games progress reports submitted	number	4	6	6	5
Whole of Games Special Purpose Financial Report published	number	1	1	1	nm

### Timeliness

Athletes Village handed over to M2006 for fit out	date	qtr 2	nm	nm	nm
Construction projects progress reviewed as satisfactory	date	quarterly	quarterly	quarterly	nm
Games cultural program delivered	date	qtr 3	nm	nm	nm
Games delivered	date	qtr 3	nm	nm	nm
Games Legacy programs implemented	date	qtr 1	nm	nm	nm
Games Media Centre operational	date	qtr 3	nm	nm	nm
Games public transport services delivered	date	qtr 3	nm	nm	nm
Games security services delivered	date	qtr 3	nm	nm	nm
Games Time Legacy programs delivered	date	qtr 3	nm	nm	nm
Games Village opened	date	qtr 3	nm	nm	nm
Games Visitor Centre opened	date	qtr 3	nm	nm	nm
International Broadcast Centre fitout commenced	date	qtr 3	nm	nm	nm
International Federations final signoff of sport competition	date	qtr 3	nm	nm	nm
Memoranda of Understanding agreed with relevant agencies	date	qtr 3	qtr 4	qtr 4	qtr 4

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
On-line ticketing available	date	qtr 2	nm	nm	nm
Post-Games evaluation commenced	date	qtr 4	nm	nm	nm
Post-Games wind-up strategy finalised	date	qtr 3	nm	nm	nm
Pre-Games legacy programs commence	date	qtr 2	nm	nm	nm
Public Domain operational planning completed	date	qtr 2	nm	nm	nm
Public Domain services delivered	date	qtr 3	nm	nm	nm
Queen's Baton Relay Australian Leg commenced	date	qtr 3	nm	nm	nm
Volunteers trained, uniformed and deployed	date	qtr 3	nm	nm	nm
<b>Cost</b>					
Total output cost	\$ million	339.7	121.3	173.8	96.8

Source: Department for Victorian Communities

Notes:

- (a) Previously reported as 'Aquatic facility projects funded'.
- (b) Previously reported as 'Regional facility planning and development projects funded'.
- (c) Previously reported as 'Suburban facilities planning and development projects funded'.

## Advocating for People in Communities

These outputs involve advocating for people in communities through the development of policies and the provision of services that emphasise an integrated approach to government service provision. This involves specialist research, advice and information on employment opportunities and whole-of-government approaches to ensure effective economic, social, environmental and cultural outcomes for all Victorian communities.

Individual outputs directly link to the key government outcomes of:

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Employment Programs

Work in partnerships with the community and industry to assist individuals in designated groups to secure and retain employment, increase the skills of the Victorian workforce in line with industry requirements, increase regional skills development and strengthen communities. State employment programs aim to identify skill needs and opportunities in Victoria's labour market and develop and deliver initiatives to meet these needs. State employment programs target marginalised jobseekers who suffer multiple disadvantages in securing employment. Marginalised jobseekers include long-term unemployed; young people not in education and training; low skilled people; people from cultural and linguistic diverse backgrounds; mature age people; and indigenous people.

#### Quantity

Community Jobs Program – commencements	number	860-880	978	875	772
Community Regional Industry Skills Program – number of projects that address skill shortages and gaps in labour supply	number	30	30	30	18
Government Youth Employment Scheme – apprenticeships and traineeship commenced	number	640-660	750	650	648
Jobs for Young People – apprenticeships and traineeships commenced	number	260-280	275	275	117
Overseas Qualifications Unit – client services provided (by phone, in person or in writing)	number	4 000-4 200	4 200	4 200	4 289
Skilled Migration Program – number of unique visitors to the website	number ('000)	100-120	nm	nm	nm
youthcentral – website page impressions	number ('000)	90 -110	nm	nm	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Quality</i>					
Community Jobs Program – participants who are in employment, education or training three months after leaving program	per cent	60	60	60	64
Government Youth Employment Scheme – participants who complete and are in employment, education or training three months after leaving program	per cent	80	80	80	85 <sup>(a)</sup>
Overseas Qualifications Unit – client satisfaction with services provided	per cent	90	90	90	88
Skilled Migration Program – client satisfaction with services provided	per cent	85	80	80	90
<i>Cost</i>					
Total output cost	\$ million	31.7	37.8	41.4	27.4

## Indigenous Community and Cultural Development

Work in partnership with Victorian Aboriginal communities and their organisations to increase participation in partnerships with Government and build their capacity to deliver programs and services which meet the needs of Indigenous Victorians. Develop whole-of-government policies promoting community-led partnerships of Aboriginal communities and Government agencies. Increase understanding and respect for Aboriginal culture within the broader community and promote Aboriginal community control of the protection and management of Aboriginal heritage and cultural property.

<i>Quantity</i>					
Aboriginal community building grants: number approved <sup>(b)</sup>	number	20-27	28 <sup>(c)</sup>	28 <sup>(c)</sup>	28 <sup>(c)</sup>
Community managed organisations funded to provide cultural heritage services	number	6	6	6	6
Formal consultations with Aboriginal communities concerning community building and cultural heritage management activities and government issues	number	80	100	80	89
Heritage projects jointly developed and carried out with Aboriginal communities	number	5	5	5	6
Heritage training activities addressing community identified priority issues	number	10	10	10	11
Number of Aboriginal community land initiatives established	number	3	nm	nm	nm
Verified records added to heritage data base	number	600	1 000 <sup>(d)</sup>	600	847

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Approved land initiatives established within stipulated timeframes	per cent	>85	nm	nm	nm
High priority cyclical building maintenance works completed within stipulated time frames	per cent	100	100	100	100
Proportion of community infrastructure feasibility studies completed within agreed time	per cent	75	75	75	100
Lake Tyers projects: completed within set timeframes	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	19.3	17.2	15.7	12.6

## Youth Affairs

Develop and coordinate whole-of-government information and advice on issues of youth policy. Develop and manage targeted programs and services for young people aged between 12 and 25 years.

### Quantity

FReeZA metropolitan grants: number approved	number	32	32	32	29
FReeZA rural and regional grants: number approved	number	37	37	37	39
FReeZA: event attendance	number	130 000	130 000	130 000	166 631
Number of young people attending FreeZA Central intensive workshops	number	500	500	500	na
Regional Youth Affairs Networks	number	15	15	15	15
Schools participating in the Advance Youth Development Program	number	300-320 <sup>(g)</sup>	243 <sup>(f)</sup>	260	176 <sup>(e)</sup>
Young people participating in the Advance Youth Development Program	number	7 500-7 800 <sup>(g)</sup>	6 980 <sup>(f)</sup>	7 088	5 887 <sup>(e)</sup>
Youth Services program grants: number approved	number	70-90	nm	nm	nm
Office for Youth and FreeZA websites total page impressions	number	200 000	230 000	230 000	259 964

### Quality

Young people completing the Advance Youth Development Program	per cent	75 <sup>(g)</sup>	75 <sup>(f)</sup>	75	na <sup>(i)</sup>
Youth Services Program: grants paid against milestones of funding agreement <sup>(h)</sup>	per cent	100	100	100	100

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Cost</i>					
Total output cost	\$ million	12.9	14.0	12.8	9.8

## Multicultural Affairs

Through the Victorian Office of Multicultural Affairs, co-ordinate the provision of policy advice and the whole-of-government approach to Multicultural Affairs, and co-ordinate the monitoring of Government departments' responsiveness to Victorians from non-english speaking backgrounds. Through the Victorian Multicultural Commission, provide independent advice to Government on multicultural affairs and strategic grants to community organisations.

### Quantity

Consultations and forums with community groups	number	55	60	55	64
Number of briefs	number	600	625	600	623
Number of language services projects implemented	number	10	13	10	11
Refugee support: clients assisted	number	250	nm	nm	nm
Victorian multicultural grants: number approved	number	1 475-1 525	nm	nm	nm

### Quality

Client satisfaction with briefs provided	per cent	100	100	100	100
Commitments for community engagement processes, grants and project funds fully met	per cent	100	100	100	100
Victorian multicultural grants: grants paid against milestones of funding agreements	per cent	100	nm	nm	nm

### Timeliness

Cabinet submissions and briefing requests met by due-by date	per cent	100	100	100	100
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### Cost

Total output cost	\$ million	9.1	8.5	7.7	6.6
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## Women's Policy

Provide strategic whole-of-government policy and planning advice on key issues of concern to women by working across Government to inform policies, programs and services available to women.

### Quantity

Number of briefs and responses to correspondence	number	500	600	300	488
Women attending consultation forums/summits	number	600	600	600	679

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Quality</i>					
Client satisfaction with advice provided	per cent	100	100	100	100
Participant satisfaction with consultation forums	per cent	85	85	85	89
<i>Timeliness</i>					
Cabinet submissions and briefing requests met by due date	per cent	95	95	100	100
Women's Safety Strategy delivered against performance targets	per cent	80	80	80	nm
<i>Cost</i>					
Total output cost	\$ million	3.1	2.6	2.6	2.5

### **Seniors and Veterans<sup>(j)</sup>**

Work in partnership with community, business and across government to provide for, support and celebrate the diverse needs and interests of older Victorians. Through the Veterans Unit, strengthen community recognition of veterans' achievements.

<i>Quantity</i>					
Participation in Victorian Seniors Festival	number	400 000	400 000	400 000	380 000
Spirit of ANZAC Schools Competition: number of entries received	number	>170	nm	nm	nm
Victorian Veterans/ANZAC website: number of unique visitors to the website	number	>40 000	nm	nm	nm
<i>Quality</i>					
Eligible seniors in the seniors card program	per cent	95	95	95	95
Funded projects for which satisfactory reports have been received	per cent	100	100	100	100
Restoring Community War Memorials: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	7.8	5.7	na	na

*Source: Department for Victorian Communities*



*Notes:*

- (a) This measure is calculated a minimum of three months after completion and also reflects participants who completed the program in 2002-03.*
- (b) Previously reported as 'Aboriginal community organisations receiving grant funding for community building'.*
- (c) Includes Community Building and Bringing Them Home (Stolen Generation) initiatives.*
- (d) Number of verified records reflects increased land development in coastal Victoria and outer urban Melbourne, and new sites identified as a consequence of the Alpine bushfires of 2003.*
- (e) Actual refers to 2003 calendar year.*
- (f) Expected outcome refers to 2004 calendar year.*
- (g) Target refers to 2005 calendar year.*
- (h) Previously reported as 'Use of youth services program grants monitored'.*
- (i) This is a new measure related to the commencement of Advance in the 2004 calendar (school) year and therefore will be reported on in 2004-05.*
- (j) Reflects machinery of government transfer of the Office of Senior Victorians from the Department of Human Services and the assumption of responsibility for coordinating all Government policy on Veterans' Affairs and ex-service community issues.*

## **PARLIAMENT OF VICTORIA**

### **Mission statement**

The Parliament of Victoria, through its elected representatives, is accountable to the Victorian community for the provision and conduct of representative government in the interests of Victorians.

The Departments of the Parliament of Victoria deliver apolitical, professional and innovative services to the Parliament.

The goals of the Departments of the Parliament of Victoria are to:

- provide effective corporate governance;
- ensure excellent service delivery and quickness of response; and
- ensure the sustainability of the business processes of the Parliament into the future.

The Victorian Auditor-General's Office main purpose is to contribute to improvements in performance and accountability in the Victorian public sector.

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

The key challenges facing the Parliament, including Victorian Auditor-General's Office, are:

- the delivery of the services demanded of the Parliamentary Departments within existing resources; and
- the continuing task to ensure that Parliament House remains a functional working location that is accessible to the public within security constraints.

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

The Parliament is committed to remaining an organisation that:

- provides a venue to allow the people's representatives to participate in the democratic process;
- promotes sound financial management; and
- provides a safe workplace.

Parliament has developed a Heritage Asset Management Strategy that will ensure that Parliament House remains a safe working environment for members, staff and the public. In addition, two regional sittings will occur with the Legislative Council sitting in Colac and the Legislative Assembly sitting in Geelong in November 2005. Parliament will commence planning for the changes that will result from the creation of eight electoral regions each of which is to return five members to the Legislative Council.

The Victorian Auditor-General's Office is committed to remaining an organisation that:

- provides sound and independent assurance to Parliament on the adequacy of accountability and resource management practices in the public sector; and
- undertakes annual examinations of the financial statements of departments and public bodies.

The Victorian Auditor-General's Office has formally proceeded into an arrangement with the Queensland Audit Office to develop a new audit software package that is designed specifically to meet Australian public sector requirements.

## Changes to output structure

There has been no change to the Departments' output structure.

Output costs for 2003-04 and 2004-05 have been prepared on a GAAP basis, while 2005-06 output cost has been prepared on an A-IFRS basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Departments' 2005-06 output structure and therefore allocations may differ from the Departments' previously published budget.

**Table 2.11: Output summary**

	(\$ million)			
	2004-05 Budget	2004-05 Revised	2005-06 Budget	Variation <sup>(a)</sup> %
Legislative Council	14.1	14.1	8.8	( 37.6)
Legislative Assembly	27.1	27.1	16.4	( 39.5)
Parliamentary Services	46.9	46.9	50.8	8.3
Parliamentary Investigatory Committees	5.3	5.3	5.5	3.8
Auditor-General's Office	25.5	25.5	25.9	1.6
<b>Total</b>	<b>118.9</b>	<b>118.9</b>	<b>107.4</b>	<b>( 9.7)</b>

Source: Department of Treasury and Finance

Note:

(a) Variation between 2004-05 Budget and 2005-06 Budget.

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

## 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 enhancement of public awareness of Parliament.

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
<b>Procedural Support, Documentation Preparation and Provision of Information for Council</b>					
<i>Quantity</i>					
Procedural references updated biannually	number	2	2	2	2
Security audit requirements met each year	number	2	2	2	2
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages	per cent	100	100	100	100
Constitutional, parliamentary and statutory requirements met	per cent	100	100	100	100
Member satisfaction with accuracy and timeliness of advice	per cent	80	80	80	100
Visitors' satisfaction with service quality in relation to tours of Parliament	per cent	85	80	80	80
<i>Timeliness</i>					
House documents tabled within time guidelines	per cent	90	90	90	95
Parliamentary documents available one day after sitting day	per cent	98	98	98	98
<i>Cost</i>					
Total output cost	\$ million	8.8 <sup>(a)</sup>	14.1	14.1	12.9

Source: *Parliament of Victoria*

Note:

- (a) *The reduction is due to the cessation of funding for the Parliamentary contributory superannuation fund. The three year actuarial assessment, required under the Parliamentary Salaries and Superannuation Act 1968, determined that past funding has brought the superannuation fund into surplus for the next three year; accordingly, funding for superannuation is not required for this period and will be reassessed in three years.*

## 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 enhancement of public awareness of Parliament.

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Target	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
<b>Procedural Support, Documentation Preparation and Provision of Information for Assembly</b>					
<i>Quantity</i>					
Procedural References updated biannually	number	2	2	2	2
Security audit requirements met each year	number	2	2	2	2
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages	per cent	100	100	100	100
Constitutional, parliamentary and statutory requirements met	per cent	100	100	100	100
Member satisfaction with accuracy and timeliness of advice	per cent	80	80	80	95
Visitors' satisfaction with service quality in relation to tours of Parliament	per cent	85	80	80	>80
<i>Timeliness</i>					
House documents tabled within time guidelines	per cent	90	90	90	95
Parliamentary documents available one day after sitting day	per cent	98	98	98	98
<i>Cost</i>					
Total output cost	\$ million	16.4 <sup>(a)</sup>	27.1	27.1	25.2

Source: Parliament of Victoria

Note:

(a) The reduction is due to the cessation of funding for the Parliamentary contributory superannuation fund. The three year actuarial assessment, required under the Parliamentary Salaries and Superannuation Act 1968, determined that past funding has brought the superannuation fund into surplus for the next three year; accordingly, funding for superannuation is not required for this period and will be reassessed in three years.

## Parliamentary Services

These outputs involve the provision of information and resources to members of Parliament, parliamentary officers and parliamentary committees as well as members of the public, including the production of Hansard and library research services. It also includes the provision of ancillary services, such as human resources, training, education, information technology, finance, property and facilities management.

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Information Provision

Delivery of services whereby information is collated for a client in response to a specific request.

<i>Quantity</i>					
Service requests satisfied	number	8 500	8 500	8 500	9 412
<i>Quality</i>					
Members of Parliament that are users of library service as proportion of all Members	per cent	85	85	85	98
Satisfaction with quality of information provided	per cent	85	85	85	nm
<i>Timeliness</i>					
Satisfaction with timeliness of information provided	per cent	85	85	85	nm
<i>Cost</i>					
Total output cost	\$ million	0.4	0.4	0.4	0.4

### Information Access

Creation of services to enable clients to access information themselves.

<i>Quantity</i>					
Items processed for retrieval	number	27 000	27 000	27 000	33 914
Visitor sessions on library intranet site	number	40 000	40 000	40 000	57 599
<i>Cost</i>					
Total output cost	\$ million	1.3	1.3	1.3	1.2

### Research

Provision of statistical, analytical and research briefings and publications in support or anticipation of Members' parliamentary responsibilities.

<i>Quantity</i>					
Briefings provided	number	140	140	140	198
<i>Quality</i>					
Clients' rating service at expected level or above	per cent	85	85	85	100

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Requests completed within agreed timeframe	per cent	80	80	80	>90
<i>Cost</i>					
Total output cost	\$ million	0.3	0.3	0.3	0.3

## Public Relations and Education

Enabling citizen access to parliamentary processes, through publishing key information online and involving young people in democratic system.

<i>Quantity</i>					
Teachers provided with training and consultancies	number	820	820	820	nm
Uptake of student visitors places	per cent	80	80	80	87
Visitor sessions on Parliament website	number	650 000	650 000	650 000	740 373
<i>Quality</i>					
Clients' rating education service as satisfactory	per cent	85	85	85	97
<i>Cost</i>					
Total output cost	\$ million	0.4	0.4	0.4	0.4

## Hansard, Sessional Indexes and Committee Transcripts

<i>Quantity</i>					
Parliamentary audio system transmission availability	per cent	99	99	99	100
<i>Quality</i>					
Accuracy of:					
• committee transcripts	per cent	99	99	99	100
• Hansard committee transcripts	per cent	99	99	99	100
• indexes to records of proceedings	per cent	99	99	99	100
• speech extracts	per cent	99	99	99	100
• parliamentary audio transmission	per cent	99	99	99	100
<i>Timeliness</i>					
Hansard chamber record produced within specified time frame in hard, soft, internet and intranet formats	per cent	99	99	99	100
Hansard committee transcripts produced within specified timeframe	per cent	99	99	99	100
Indexes to records of proceedings produced within specified timeframe	per cent	99	99	99	100

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Speech extracts produced within specified timeframe	per cent	99	99	99	100
<b>Cost</b>					
Total output cost	\$ million	2.6	2.5	2.5	2.5

## Support Services

Provision of human resources, finance, information technology (IT), maintenance, ground facilities, consultancy, advisory and support service.

### Quantity

IT system up time	per cent	99	99	99	99
Provision of fully resourced electorate offices outside of the parliamentary precinct	number	132	132	132	132

### Quality

Members, staff and officers satisfied or better with the services provided	per cent	73	70	70	>70
Payroll entries processed without error	per cent	97	95	95	>95
Requirements of conservation and heritage plans met	per cent	100	100	100	100

### Timeliness

Financial accounts paid within credit terms	per cent	98	98	98	>98
Reports prepared within required timelines	per cent	96	94	94	>94

### Cost

Total output cost	\$ million	45.8	42.0	42.0	43.5
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Source: *Parliament of Victoria*



## Parliamentary Investigative Committees

Committees are appointed pursuant to *the Parliamentary Committees Act 2003* to inquire into matters either referred by the Governor-in-Council or the Parliament, or which may be self-generated by a committee. Committees can be joint investigatory, specific purpose or select.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Reports tabled and papers published</b>					
<i>Quantity</i>					
Discussion/issues papers published per annum	number	5	5	5	6
Inquiry reports tabled per annum	number	10	10	10	18
<i>Quality</i>					
Committee members satisfied with accuracy and timeliness of procedural and administrative advice	per cent	80	80	80	80
Inquiry and statutory reports produced in compliance with statutory and legislative requirements	per cent	100	100	100	100
<i>Timeliness</i>					
Statutory reports tabled within statutory deadlines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	5.5	5.3	5.3	5.1

Source: *Parliament of Victoria*

## Auditor-General's Office

The corporate purpose of the Auditor-General's Office is 'improving performance and accountability in the Victorian public sector'. The Office's desired outcome in fulfilling this purpose is that 'Parliament, Executive Government and agencies have greater confidence in the accountability and performance of public sector agencies'.

The outputs of the Auditor-General's Office can be categorised under the following headings:

- *Output reports to be tabled in Parliament;*

This output comprises of reports to Parliament arising from the conduct of audits, providing advice to a range of parties on accounting and public accountability matters, responding to enquiries by members of Parliament and the public, and assistance to Parliament and international bodies.

- *Audit Reports on financial statements;*

This output relates to the Auditor-General's statutory responsibility to undertake, on behalf of Parliament, an annual examination of the financial statements of departments and public bodies, and to express an audit opinion on the fair presentation of these financial statements.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Output reports to be tabled in Parliament

<i>Quantity</i>					
Major audit reports	number	16	16	16	16
<i>Quality</i>					
Overall level of external satisfaction with audits	per cent	80	80	80	84
<i>Timeliness</i>					
Inquiries from Members of Parliament and the public acknowledged within seven days and responded to within four weeks	percent	95	95	95	72
Reports completed on time	per cent	100	100	100	75
<i>Cost</i>					
Total output cost	\$ million	10.8	10.5	10.5	9.0

### Audit reports on Financial Statements

<i>Quantity</i>					
Audit opinions issued	number	627	610	610	611
<i>Quality</i>					
Overall level of external satisfaction with audits	per cent	80	80	80	74

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2005-06 Target</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>					
Audit opinions issued within statutory deadlines	per cent	100	100	100	98
Management letters and reports to Ministers issued within established timeframes	per cent	100	85	100	86
<i>Cost</i>					
Total output cost	\$ million	15.1	15.0	15.0	14.3

*Source: Parliament of Victoria*



## CHAPTER 3 – ELECTION COMMITMENTS: IMPLEMENTATION REPORT CARD

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- All of the Government's election commitments as detailed in *Labor's Financial Statement 2002* have been considered and provided full or partial funding.
- All of the Government's 138 output election commitments were funded following the 2004-05 Budget.
- 98 per cent of asset commitments have been funded; remaining funding for full implementation of the asset investment program will be considered as part of the 2006-07 Budget.

*Labor's Financial Statement 2002 – The second term of a Bracks Labor Government* provides an overview of the Government's election policy commitments and their budgetary impact. This chapter outlines progress in implementing these election commitments.

Output initiatives included in *Labor's Financial Statement 2002* include a combination of new and improved services and better access to government services for all Victorians. All of the Government's 138 output election commitments were funded for implementation following the 2004-05 Budget (see Table 3.1). Details on funding for all individual output election commitments can be found in the 2003-04 and 2004-05 Budget Papers.

Asset initiatives included in *Labor's Financial Statement 2002* cover upgrades of existing facilities and new construction projects that are targeted to maintain high quality and accessible services for communities. As part of the 2003-04 and 2004-05 Budgets, 41 of 52 asset commitments were funded for full or partial implementation (see Table 3.1). Details on funding previously provided for individual asset election commitments can be found in the 2004-05 Budget Papers.

In this budget, the Government has fully or partially funded the remaining projects at a cost of \$393 million. Some initiatives within the Department of Human Services had additional costs of \$27 million, this was offset by savings within the Department of Justice and the Department of Humans Services of \$22 million (see Table 3.2).

There are five remaining initiatives totalling \$89 million which will be funded in the 2006-07 Budget (see Table 3.3) and \$24 million for the Victorian Water Trust, which has previously been allocated and will flow in 2008-09 and 2009-10.

**Table 3.1: Labor's Financial Statement 2002 – summary of asset and output funding to date**

	<i>Labor's Financial Statement costings</i>	<i>Funded in 2003-04 Budget</i>	<i>Funded in 2004-05 Budget</i>	<i>Funded in 2005-06 Budget</i>	<i>Total funding to date</i>	<i>To be considered in future budgets</i>	<i>Per cent funded to date</i>
<b>Output</b>							
LFS output costing (\$ million)	2 520.0	1 940.8	765.9	..	2 706.7	..	107%
Number of initiatives	138 <sup>(a)</sup>	120	18	..	138	..	100%
<b>Asset</b>							
LFS asset TEI (\$ million)	1 915.8	539.6	939.7	392.6	1 871.9	89.2	98%
Number of initiatives	52 <sup>(b)</sup>	27	14	11(c)	52	<sup>(d)</sup>	100%

*Source: Department of Treasury and Finance*

*Notes:*

- (a) Represents the 133 output initiatives published in Labor's Financial Statement 2002, as well as six asset initiatives that were subsequently funded as outputs and the combination of the Koori Maternity Services and the Improved Maternity Services for Rural Hospitals output initiatives. These two output initiatives were combined to emphasise the development of new models of care for maternity services in rural hospitals and Aboriginal Health Cooperatives.*
- (b) Represents the 59 asset initiatives published in the Labor's Financial Statement 2002, less six asset initiatives that were subsequently funded as outputs and the combination of the New Schools and School Replacement Program asset initiatives into the Building Better Schools: New and Replacement Schools asset initiative.*
- (c) Includes Bendigo Physiotherapy refurbishment that was funded within existing resources of the Department of Human Services.*
- (d) Full implementation of 5 initiatives, which have received partial funding to date, will occur as part of the 2006-07 Budget (Table 3.3).*

**Table 3.2: Labor's Financial Statement 2002 – asset investments in 2005-06 Budget (including funding for these projects partially funded in previous two budgets)**

		(\$ million)					
Initiatives	Labor's Financial Statement Costings TEI	Funding approved					TEI
		2003-04	2004-05	2005-06	2006-07	2007-08	
<b>Department of Education and Training</b>							
Investing in facilities for excellence	80.0	5.1	19.0	37.0	9.6	..	70.7
Building Better Schools – new and replacement schools	200.0	14.1	39.9	68.8	47.1	..	169.9
<b>Total Department of Education and Training</b>	<b>280.0</b>	<b>19.2</b>	<b>58.9</b>	<b>105.8</b>	<b>56.7</b>	<b>..</b>	<b>240.6</b>
<b>Department of Human Services</b>							
Replace aged and dated radiotherapy equipment, including at Geelong and Latrobe Valley <sup>(a)</sup>	78.0	4.0	30.0	17.5	12.0	..	63.5
Ambulance services expansion <sup>(b)</sup>	10.0	0.4	4.5	5.3	2.0	..	12.2
Rebuild rural nursing homes	70.0	4.5	23.5	17.8	15.6	2.0	63.4
Super clinics <sup>(b)</sup>	40.0	..	8.0	19.0	21.0	2.0	50.0
Community health centre upgrades	26.0	..	9.5	13.5	2.5	0.1	25.6
Northern Hospital <sup>(b)(c)</sup>	23.0	..	3.0	9.0	14.0	1.5	27.5
Geelong – new accident and emergency department <sup>(b)</sup>	20.0	..	..	3.5	14.0	8.6	26.1
Mornington Hospital	20.0	..	..	9.0	11.0	..	20.0
Goulburn Valley Health Service – Shepparton <sup>(b)</sup>	5.0	..	..	1.0	6.0	..	7.0
Monash Medical Centre	10.0	..	..	6.5	3.5	..	10.0
Knox – new sub-acute facilities	30.0	..	..	4.0	10.0	16.0	30.0
Maroondah Hospital	10.0	..	..	6.5	3.5	..	10.0
West Gippsland Hospital – Warragul <sup>(a)</sup>	10.5	..	..	2.5	4.2	..	6.7
Bairnsdale Hospital <sup>(b)</sup>	2.8	..	..	1.8	3.2	..	5.0
Bendigo Physiotherapy refurbishment <sup>(d)</sup>	0.2	..	0.2	.	.	..	0.2
<b>Total Department of Human Services</b>	<b>355.5</b>	<b>8.9</b>	<b>78.7</b>	<b>116.9</b>	<b>122.5</b>	<b>30.2</b>	<b>357.2</b>
<b>Department of Justice</b>							
Continue police stations construction program in Victoria <sup>(a)</sup>	114.0	4.7	34.2	52.4	18.7	..	110.0
Rural police stations replacement program Stage 7, 8 and 9 <sup>(a)</sup>	24.0	4.0	3.2	6.4	10.3	..	23.9
Mobile police facilities	2.5	.	.	1.0	1.5	..	2.5
<b>Total Department of Justice</b>	<b>140.5</b>	<b>8.7</b>	<b>37.4</b>	<b>59.8</b>	<b>30.5</b>	<b>..</b>	<b>136.4</b>

<i>Initiatives</i>	<i>Labor's Financial Statement Costings TEI</i>	<i>Funding approved</i>					<i>TEI</i>
		<i>2003-04</i>	<i>2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	
<b>Department of Sustainability and Environment</b>							
Victorian Water Trust, comprising the following: <sup>(e)</sup>		7.5	15.0	29.5	29.0	15.0	120.0
- Country Towns Water Supply and Sewerage Program	30.0						
- Murray River (Sunraysia-Mildura) – upgrading irrigation systems	20.0						
- Gippsland Lakes and Macalister River – upgrading irrigation systems	20.0						
- Werribee Plains	10.0						
- Goulburn and Broken Rivers – upgrading irrigation systems	40.0						
<b>Total Department of Sustainability and Environment</b>	<b>120.0</b>	<b>7.5</b>	<b>15.0</b>	<b>29.5</b>	<b>29.0</b>	<b>15.0</b>	<b>120.0</b>
<b>Total asset investment</b>	<b>896.0</b>	<b>44.3</b>	<b>190.0</b>	<b>312.0</b>	<b>238.7</b>	<b>45.2</b>	<b>854.2</b>

*Source: Department of Treasury and Finance*

*Notes:*

- (a) Project scope completed with savings against original estimated cost, and/or some internal reprioritisation.*
- (b) Project scope revised and adjusted resulting in increased cost.*
- (c) Funding provided during 2004-05.*
- (d) Funded within existing resources of the Department of Human Services.*
- (e) Balance of TEI provided in out years, \$16 million in 2008-09 and \$8 million in 2009-10.*



**Table 3.3: Labor's Financial Statement 2002 – remaining partially funded asset investment**

(\$ million)

<i>Initiatives</i>	<i>Labor's Financial Statement Costings TEI</i>	<i>Funding received to date</i>	<i>Remaining TEI</i>
<b>Department of Education and Training</b>			
Investing in facilities for excellence	80.0	70.7	9.3
Building Better Schools – new and replacement schools	200.0	169.9	30.1
<b>Total Department of Education and Training</b>	<b>280.0</b>	<b>240.6</b>	<b>39.4</b>
<b>Department of Human Services</b>			
Rebuild rural nursing homes	70.0	63.4	6.6
Community health centre upgrades	26.0	25.6	0.4
<b>Total Department of Human Services</b>	<b>96.0</b>	<b>89.0</b>	<b>7.0</b>
<b>Department of Infrastructure</b>			
Middleborough Road level crossing - Grade separation	45.0	2.2	42.8
<b>Total Department of Infrastructure</b>	<b>45.0</b>	<b>2.2</b>	<b>42.8</b>
<b>Remaining TEI of LFS asset programs that have received partial funding to date</b>			<b>89.2</b>
<b>Unallocated capital provision across forward estimates period</b>			<b>2 984.5</b>
<b>Remaining unallocated capital provision across forward estimates</b>			<b>2 895.3</b>



## APPENDIX A – OUTPUT, ASSET INVESTMENT AND REVENUE INITIATIVES

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Appendix A outlines output, savings, asset investment and revenue initiatives since the 2004-05 Budget.

The following tables provide details of output and asset initiatives for:

- *A Fairer Victoria – Creating Opportunity and Addressing Disadvantage*;
- government-wide programs; and
- government departments.

The budget incorporates the impact of significant new policy measures, including additional net output funding of \$495 million in 2005-06, decreasing to \$348 million by 2008-09. An additional \$115 million in initiatives in 2005-06 will be funded through existing demand contingency. The budget also provides for new asset investment initiatives with total estimated investment (TEI) of \$2 billion.

The budget also achieves savings of \$131 million in 2005-06, continuing through to \$132 million in 2008-09. Most savings will be achieved through general efficiencies in government administration including a reduction in consultant and contractor budgets.

Revenue initiatives are at the end of this appendix. Except where specified, figures indicate the total cost of initiatives. Funding from reprioritisation, contingencies and other existing funding sources has not been deducted from the total cost of the initiatives.

## **A FAIRER VICTORIA – CREATING OPPORTUNITY AND ADDRESSING DISADVANTAGE**

Initiatives to address disadvantage are a key focus of the 2005-06 Budget. These initiatives were detailed in *A Fairer Victoria*, released in April 2005, which strengthens the Government's approach to reducing disadvantage, strengthening communities and improving opportunities for all Victorians to fully participate in the State's economic and social life. For a complete list of initiatives, including those funded outside the 2005-06 Budget, refer to the *A Fairer Victoria* statement.

### **Output initiatives**

**Table A.1: Output initiatives – A Fairer Victoria – Creating Opportunity and Addressing Disadvantage**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Aboriginal Chronic Disease Programs	..	1.7	1.7	1.8	1.8
Aboriginal Land and Economic Development Program	..	1.7	1.7	1.7	..
Better Pathways: Women's Offending	..	4.3	4.2	4.6	5.2
Breaking the Cycle of Re-offending	..	3.4	6.4	6.6	6.9
Change to Age Jurisdiction in the Children's Court	..	6.3	5.9	6.1	6.2
Disability Services	..	13.6	15.5	15.9	16.2
Expanding and Extending Neighbourhood Renewal	..	3.3	5.9	10.2	10.4
Expanding the Supply of Affordable Housing	10.0	9.9	9.9	9.9	9.9
Gateways to Civil Justice	..	1.4	2.4	2.5	2.7
Growth in Home and Community Care	..	8.7	8.9	9.1	9.4
Indigenous Community Infrastructure Improvement	..	0.8	..	..	..
It's Not OK To Be Away	..	1.5	0.4	..	..
Lake Tyers Community Renewal Program	..	1.2	0.9	0.6	0.6
Mental Health	..	30.0	30.8	31.6	32.4
Modernising Neighbourhood Houses and Learning Centres	..	1.8	3.7	5.8	1.1
Neighbourhood Justice Centre	..	1.0	3.1	5.3	5.4
Office of the Public Advocate	..	1.6	1.9	2.2	2.6
Promoting Access to Residential Aged Care	..	..	..	..	..
Promotion of Reconciliation Between Indigenous and Non-Indigenous Victorians	..	0.2	0.2	0.2	..
Putting Children First	..	20.1	26.0	27.2	28.5
Reconnecting Early School Leavers to Supportive Learning Environments	..	0.5	0.5	..	..
Refugee Support Package	..	1.0	1.2	1.2	1.2

**Table A.1: Output initiatives – A Fairer Victoria – Creating Opportunity and Addressing Disadvantage (continued)**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Safety and Justice: A New Approach to Family Violence in Victoria	..	5.9	8.5	9.5	11.1
Schools Access to Cultural Institutions	..	0.5	..	..	..
Stolen Generations	..	1.0	1.3	1.4	1.4
Streamlining Administrative Arrangements Between Government and Indigenous Organisations	..	0.4	0.4	..	..
Support for Seniors	..	3.1	3.0	3.0	3.0
<b>Total output initiatives</b>	<b>10.0</b>	<b>124.7</b>	<b>144.6</b>	<b>156.3</b>	<b>156.1</b>

Source: Department of Treasury and Finance

### **Aboriginal Chronic Disease Programs**

This initiative will address disproportionate levels of chronic illness affecting Indigenous Victorians. Specialist health workers will work in seven regions with larger Aboriginal populations to improve access to chronic disease teams and reduce hospital admissions.

### **Aboriginal Land and Economic Development Program**

This initiative will develop land for use by Aboriginal communities to meet economic, cultural, social and environmental needs. It will provide training, land management and business planning assistance to support economic independence and promote employment in Aboriginal communities to achieve broader socio-economic, health and wellbeing outcomes.

### **Better Pathways: Women's Offending**

Funding is provided to support the Better Pathways: Women's Offending strategy aimed at reducing women's imprisonment and re-offending. Initiatives include an additional 12 transitional housing properties for women on bail; child care and transport subsidies to assist women offenders meet conditions of community correctional orders; a Vietnamese liaison officer; specialist sexual assault counselling; advocacy and support services; an employment pilot program and the extension of the *Bridging the Gap* support program from six months following release to twelve months for up to 100 high risk and high need offenders.

### **Breaking the Cycle of Re-offending**

Funding is provided for the Court Intervention Program to reform court processes to better respond to defendants with multiple and complex problems at Melbourne, Sunshine and Moe Magistrates' Court. This program is focussed on early intervention and diversion to reduce re-offending via targeted intervention, priority access to treatment and support services, case management where appropriate and consistent data collection and evaluation. Funding is also provided for the continuation of the Drug Court at Dandenong.

## **Change to Age Jurisdiction in the Children's Court**

Funding is provided to implement Government's commitment to increase the age jurisdiction of the criminal division of the Children's Court from 17 to 18 years. This funding will cover increases for discretionary, rehabilitative and support services to additional young people entering the juvenile justice system as a result of the *Children and Young Persons Act 1989*.

## **Disability Services**

Funding will strengthen the delivery of disability services through programs that emphasise individual choice, provide support for families and carers, and intervene earlier to assist people with a disability to live independently in the community. This will be achieved through extra funding for carers to look after family members in their own homes, increasing access to aids and equipment, respite care, behaviour intervention, and individual planning and support to assist in strengthening informal care arrangements.

## **Expanding and Extending Neighbourhood Renewal**

*Neighbourhood Renewal* provides a collaborative approach between government, businesses, service providers and local communities to build stronger communities and respond to local disadvantage. This initiative will extend and expand the *Neighbourhood Renewal* program. Existing *Neighbourhood Renewal* projects in Broadmeadows, Chadstone, Colac, Collingwood, Doveton, Eaglehawk, Fitzroy, Latrobe Valley, Long Gully, Maidstone, Norlane and Corio, Seymour, Shepparton, Wendouree West and Werribee will be extended to consolidate the significant progress in responding to local disadvantage. The initiative will also expand *Neighbourhood Renewal* to four new areas with high public housing concentration.

## **Expanding the Supply of Affordable Housing**

As part of the ongoing management of the Office of Housing's financial arrangements, a review has been undertaken of the profile of regular payments made to the Consolidated Fund. This has resulted in reduced revenue payments from the Office of Housing, partially offset by discontinuing transitional funding originally provided to the Office with the introduction of the GST. The additional funds will be used to acquire new social housing stock managed by Housing Associations and other strategic partnership arrangements, and priority will be given to areas of housing need.

## **Gateways to Civil Justice**

Funding is provided to improve access to information, advice and assistance to the disadvantaged members of the Victorian community. This will be achieved through the establishment of new community legal centres, a new early resolution civil advocacy program in existing community legal centres, and two community mediation pilot programs to resolve disputes using alternative dispute resolution techniques.

### **Growth in Home and Community Care**

The Home and Community Care program provides a range of services including community-based nursing and allied health, to assist aged and disabled people to live independently in the community. It plays an important role in deferring and avoiding hospital and residential aged care entry.

### **Indigenous Community Infrastructure Improvement**

This initiative will conduct an asset review of all Indigenous community facilities provided through the Indigenous Community Infrastructure Program to ensure that programs are conducted from appropriate and safe facilities. The initiative will also implement urgent works to ensure the fire safety and occupational health and safety compliance of all higher risk Indigenous community facilities.

### **It's Not OK To Be Away**

Funding is provided to expand availability of the *It's Not OK To Be Away* kit across Victoria and provide additional support for schools to develop truancy reduction strategies and attendance management practices. The kit is currently helping schools in Gippsland to reduce truancy.

### **Lake Tyers Community Renewal Program**

Funding is provided for the Lake Tyers Community Renewal Program that establishes a whole-of-government response to reduce social and economic disadvantage in the Lake Tyers Aboriginal community. The initiatives will focus on building pride and community participation, improving the community governance arrangements, enhancing the physical environment, enhancing learning and local economic activity, improving personal safety and reducing crime, promoting health and wellbeing, and increasing access to government services.

### **Mental Health**

This initiative will provide new funding to respond to growing demand for mental health services. This initiative works towards building core services and reforming Victoria's mental health system by shifting its focus to early intervention and relapse prevention. Strategies include early psychosis and conduct disorder programs, and providing enhanced living support services for clients with psychosocial disability. It also improves access to community-based services, with clients receiving more effective and timely treatment, improves emergency department services, reduces avoidable hospital visits for mental health clients and provides more mental health inpatient beds.

### **Modernising Neighbourhood Houses and Learning Centres**

This initiative will increase the level of services provided through Neighbourhood Houses and Learning Centres to ensure services are better targeted to disadvantaged communities and better meet the Government's community strengthening objectives. The initiative will also establish new Neighbourhood Houses and Learning Centres in growing communities and refurbish existing facilities.

### **Neighbourhood Justice Centre**

Funding is provided for a Neighbourhood Justice Centre in inner Melbourne. The centre will incorporate a one stop multi-jurisdictional court and offer a range of on-site services to benefit victims, offenders, civil litigants and the local community. Its operations will be based around partnerships between the court, local and state government, service providers, schools, local traders and community groups to address the level of local disadvantage, reduce local crime, reduce re-offending, and increase civic participation and community renewal.

### **Office of the Public Advocate**

Funding is provided for the Office of the Public Advocate to enable it to meet the growth in demand for its advice, investigations and advocacy services.

### **Promoting Access to Residential Aged Care**

The Government is developing a strategy to promote access to residential aged care, targeted to people with the greatest needs.

### **Promotion of Reconciliation Between Indigenous and Non-Indigenous Victorians**

Funding is provided for Reconciliation Victoria to continue its role in supporting reconciliation groups within the community and organising functions during National Reconciliation Week and on Sorry Day.

### **Putting Children First**

Funding is provided to improve the delivery of child and family support services in Victoria. This includes funding to maintain the provision of kindergarten programs in long-day care centres and increase the subsidisation of kindergarten fees for low income families. It will also expand early childhood intervention services and the family support innovation projects, as well as delivering a range of initiatives to improve the health and wellbeing of Aboriginal children.

### **Reconnecting Early School Leavers to Supportive Learning Environments**

Funding is provided to sustain and enhance early school leavers programs, which are being delivered by community-based auspice agencies in western, northern and southern metropolitan regions for a further two year period. Funding is also provided to enable targeted research and the collection of data on long-term outcomes for young offenders.

### **Refugee Support Package**

This initiative will provide targeted support to Victoria's recently-arrived refugees and humanitarian entrants, primarily from Africa. The initiative will remove barriers to opportunities for refugee and humanitarian entrant communities in high need areas, and provide support to access existing services.



### **Safety and Justice: A New Approach to Family Violence in Victoria**

This initiative will reform and strengthen the response to family violence in Victoria. It will implement a consistent, integrated response across both the justice and human services systems through better state-wide referral mechanisms, new and improved risk assessment, case management, support and accommodation options and specialist court responses. It will also put in place strong leadership and coordination arrangements. These measures will result in a consistent approach to service delivery, regardless of which agency an individual first contacts or which agencies deliver services along the way. These reforms will support the long-term prevention and reduction in the incidence of family violence.

### **Schools Access to Cultural Institutions**

This funding enables the continuation of the Victorian Rural and Regional Access to the Arts Program for year 9, which provides year 9 students from regional and rural Victoria with the opportunity to travel to Melbourne and visit the Victorian Arts Centre and other cultural institutions.

### **Stolen Generations**

This initiative will provide recurrent funding for a Stolen Generations Organisation and provide direct services to individuals and families including pre and post-reunion counselling. The Stolen Generations Organisation will deliver advocacy and advice, counselling and case management, group self-help programs and community education, and integrate access to records.

### **Streamlining Administrative Arrangements between Government and Indigenous Organisations**

This initiative will provide funding to the Department for Victorian Communities to develop, in collaboration with Indigenous community organisations and other government departments, simpler and streamlined funding and administrative arrangements for Indigenous organisations. Changing the way government works with Indigenous communities through the development and implementation of single service agreements in appropriate circumstances will help deliver better coordinated and integrated responses, as well as removing some of the administrative burden placed on Indigenous community organisations.

### **Support for Seniors**

Funding is provided to improve access to services for disadvantaged Victorians aged 60 years or over. This initiative extends the operation of the Personal Alert Victoria monitored alarm service, improves access to eye-care services and increases the provision of subsidised dentures. This will ensure that independent living is better supported and the delivery of timely, home and community based healthcare for seniors is improved.

## Asset Initiatives

**Table A.2: Asset initiatives – A Fairer Victoria – Creating Opportunity and Addressing Disadvantage**

	(\$ million)					
	2004-05	2005-06	2006-07	2007-08	2008-09	TEI
Aboriginal Land and Economic Development Program	..	1.0	2.5	1.0	..	4.5
Additional Courtroom to Address Demand Growth as a Result of the Change to Age Jurisdiction in the Children's Court	..	0.2	..	..	..	0.2
Alfred Hospital Psychiatric Care Unit	..	1.3	0.9	..	..	2.2
Austin Health Mental Health Services Redevelopment: Stage Two Secure Extended Care Unit	..	6.4	1.7	..	..	8.1
Better Pathways: Women's Offending	..	1.4	3.6	2.1	..	7.2
Court Intervention Program	..	1.0	..	..	..	1.0
Disability Services Strategic Replacement and Refurbishment for Shared Supported Accommodation	..	15.0	12.8	11.7	..	39.5
Eastern Health: Mental Health Redevelopment	..	3.0	15.0	10.0	4.1	32.1
Eastern Health: Central East Community Care Unit	..	1.4	5.0	..	..	6.4
Neighbourhood Justice Centre	..	4.5	4.5	..	..	9.0
Office of the Public Advocate	..	0.4	..	..	..	0.4
Placement and Support Residential Facility Renewal	..	5.0	7.0	3.0	..	15.0
West Gippsland Healthcare Group: Community Health and Community Mental Health Redevelopment, Warragul	..	2.5	4.2	..	..	6.7
<b>Total asset initiatives</b>	<b>..</b>	<b>43.2</b>	<b>57.2</b>	<b>27.8</b>	<b>4.1</b>	<b>132.3</b>

Source: Department of Treasury and Finance

### Aboriginal Land and Economic Development Program

This initiative will assist Indigenous communities to identify, secure, develop and manage land-based initiatives to meet economic, cultural, social and environmental needs of Indigenous communities. A key focus of this initiative will be developing the tourism potential of selected Indigenous sites, building on existing tourism infrastructure. Works to be undertaken at selected locations include the construction of cultural and interpretation centres and the installation of security systems to help safeguard irreplaceable sites.

### **Additional Courtroom to Address Demand Growth as a Result of the Change to Age Jurisdiction in the Children's Court**

Funding is provided to fit-out an additional courtroom within the Melbourne Children's Court complex for an additional magistrate to operate. This is to address the demand growth created from the implementation of a change in legislation to increase the age jurisdiction of the Criminal Division of the Children's Court from 17 to 18 years.

### **Alfred Hospital Psychiatric Care Unit**

This initiative will redevelop two existing high dependency units at the Alfred Hospital and integrate the transfer of four psychiatric intensive care unit beds from the Heidelberg Repatriation Hospital. This will enable the co-location of a statewide mental health service with existing acute mental health units at the Alfred.

### **Austin Health Mental Health Services Redevelopment: Stage Two Secure Extended Care Unit**

Funding is provided for the stage two redevelopment of the Austin Health mental health facilities. The redevelopment involves the construction of a 25-bed secure extended care mental health facility (replacing the Heidelberg Repatriation campus facility, Bunjil House) at the Austin Hospital campus.

### **Better Pathways: Women's Offending**

This initiative supports the Better Pathways: Women's Offending strategy aimed at reducing women's imprisonment and re-offending. It will establish a 20-bed flexible intensive support facility, upgrade the Dame Phyllis Frost Centre medical centre, build a new multi-purpose programs building, upgrade and expand the education centre, visits centre and prison industries workshop.

### **Court Intervention Program**

Funding is provided for the redevelopment and fit-out of facilities at the Melbourne, Sunshine and Moe Magistrates' Courts to support the program that forms part of the Breaking the Cycle of Re-offending output initiative.

### **Disability Services Strategic Replacement and Refurbishment for Shared Supported Accommodation**

Funding is provided for a strategic asset renewal program to improve the quality and standard of shared support accommodation facilities across Victoria. Approximately 47 government-owned shared support accommodation facilities will be replaced or refurbished over the next three years.

### **Eastern Health: Mental Health Redevelopment**

This initiative will increase the capacity of Eastern Health to improve access to services, and meet service gaps and growing demand in acute mental health services. The project will relocate a 12-bed child and adolescent mental health inpatient unit from Maroondah Hospital to Box Hill and construct a new 50-bed adult acute mental health inpatient facility (an increase of 20 beds) at Maroondah.

### **Eastern Health: Central East Community Care Unit**

Funding is provided for the redevelopment and expansion of the Central East Community Care Unit to increase service capacity for the mental health program. The project will redevelop and expand a community care unit, increase capacity by ten beds, increase medium and long-term accommodation, clinical care and rehabilitation for people with mental illness and psychosocial disability.

### **Neighbourhood Justice Centre**

This initiative supports the establishment of the Neighbourhood Justice Centre in inner Melbourne. The centre will incorporate a one-stop multi-jurisdictional court and offer a range of on-site services to benefit victims, offenders, civil litigants and the local community.

### **Office of the Public Advocate**

Funding is provided for the Office of the Public Advocate to purchase a replacement case management system, additional premises fit-out and information technology hardware replacement.

### **Placement and Support Residential Facility Renewal**

Funding is provided to continue the program to refurbish and replace existing residential facilities that are used to provide residential services for children and young people removed from their family or primary carer. Stage five will construct ten new facilities, refurbish six existing facilities, and enable the purchase of eighteen new sites and the initial design work for a further seventeen facilities.

### **West Gippsland Healthcare Group: Community Health and Community Mental Health Redevelopment, Warragul**

Funding is provided to relocate the West Gippsland Community Health Service and the West Gippsland Community Mental Health Service to create a co-located and integrated service in Warragul.

## GOVERNMENT-WIDE INITIATIVES

### *Output initiatives*

**Table A.3: Output initiatives – Government-wide**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Commonwealth Games Security Requirements <sup>(a)</sup>	..	..	..	..	..
Dandenong Development Board	..	..	1.0	1.1	1.1
Drought Assistance	4.8	1.0	..	..	..
Transit Cities Program: Feasibility and Planning Studies	..	6.4	4.5	..	..
Veterans Package <sup>(b)</sup>	1.2	0.9	0.9	0.9	0.9
<b>Total output initiatives</b>	<b>6.1</b>	<b>8.2</b>	<b>6.4</b>	<b>1.9</b>	<b>1.9</b>

*Source: Department of Treasury and Finance*

*Notes:*

- (a) *Details withheld as security plans and arrangements of this kind are subject to an elevated level of sensitivity and confidentiality.*
- (b) *Announced as part of the 2004-05 Budget Update.*

#### **Commonwealth Games Security Requirements**

This initiative will provide funding to ensure the delivery of a safe and secure but still ‘friendly’ Commonwealth Games in Melbourne in March 2006.

#### **Dandenong Development Board**

In the 2002-03 Budget, funding was provided to establish the Dandenong Development Board as part of its program to revitalise Dandenong's commercial centre. Funding is provided for the Board to continue its important role in promotional and development opportunities.

#### **Drought Assistance**

Funding has been provided for drought assistance initiatives required as a result of continued drought conditions in rural Victoria. These initiatives include the extension of the Drought Social Recovery Strategy, which provides community development officers to assist rural communities cope with the social and financial strain imposed by the extended period of drought, and implementation of the Rural Community Infrastructure Development Grants Fund, which will assist eight drought-affected municipalities to renew community infrastructure.

#### **Transit Cities Program: Feasibility and Planning Studies**

Funding is provided for planning and feasibility studies and place-making activities in priority transit cities. The studies undertaken as part of this initiative will contribute towards business cases being developed for each of the priority transit cities.

## Veterans Package

Funding has been provided for a package of measures to support Victoria's ex-service men and women and enhance opportunities for Victorians to commemorate their service. The initiatives funded across various government departments under this package are aimed at providing or extending concessions to veterans and supporting ANZAC Day and other commemoration activities. The initiatives include extension of free ANZAC Day public transport, funding for the ANZAC Day Parade in Melbourne, widening of Senior V/Line travel concessions to non-senior veterans, financial support to restore and repair Victorian memorials and honour rolls, and government-led overseas visits around ANZAC Day by students to significant battle and commemorative sites.

## Asset initiatives

**Table A.4: Asset initiatives – Government-wide**

	(\$ million)					
	2004-05	2005-06	2006-07	2007-08	2008-09	TEI
Commonwealth Games Security Requirements <sup>(a)</sup>	..	..	..	..	..	..
Transit Cities Program: Ballarat Freight Yard Relocation	..	3.1	..	..	..	3.1
<b>Total asset initiatives</b>	<b>..</b>	<b>3.1</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>3.1</b>

Source: Department of Treasury and Finance

Note:

(a) Details withheld as security plans and arrangements of this kind are subject to an elevated level of sensitivity and confidentiality. Refer to the output initiative above for a description of this initiative.

## Transit Cities Program: Ballarat Freight Yard Relocation

Funding is provided to commence the development of Ballarat as a transit city by relocating the rail freight yard from the Ballarat Station precinct. The relocation of the freight yard is critical to the Ballarat Transit City project as it will promote the increased use of rail for freight transport to Melbourne, and will release land in central Ballarat for further development.

## DEPARTMENTAL INITIATIVES

### Education and Training

#### *Output initiatives*

**Table A.5: Output initiatives – Education and Training**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Additional Resources for Schools	..	40.4	45.5	47.3	39.9
Assets to Support Better Education and Training Outcomes <sup>(a)</sup>	..	0.5	..	..	..
Design and Skills for the Innovation Economy	..	4.5	4.6	3.2	3.2
Equity in Education and Training	..	18.0	30.2	31.5	32.3
High Quality School Learning Environments	5.0	10.0	..	..	..
Improved Teaching and Learning	..	3.2	11.0	..	..
Increased Support for Non-Government Schools	..	6.3	19.9	35.5	53.3
Program for Students with Disabilities	..	6.9	7.1	7.2	7.4
SmartONE Broadband Network for Government Schools	..	14.2	18.1	22.6	27.1
<b>Total output initiatives</b>	<b>5.0</b>	<b>104.0</b>	<b>136.4</b>	<b>147.2</b>	<b>163.3</b>
Departmental Savings, General Efficiencies in Consultants, Contractors and Communications	..	-14.2	-16.3	-17.4	-18.3
<i>A Fairer Victoria</i>	..	1.6	0.5	0.1	0.1
<b>New output initiatives - Education and Training</b>	<b>5.0</b>	<b>91.4</b>	<b>120.6</b>	<b>129.8</b>	<b>145.0</b>

Source: Department of Treasury and Finance

Note:

(a) Refer to the asset initiative below for a description of this initiative.

#### **Additional Resources for Schools**

Funding is provided to ensure class sizes in prep to year 2 remain low, and manage anticipated increases in enrolment levels over the medium term.

#### **Design and Skills for the Innovation Economy**

Funding is provided for additional pre-apprenticeship training places to address identified skill needs by responding to industry priorities at a regional level. Pre-apprenticeships are an effective way for students to gain an entry-level qualification and introduction to the industry.

Funding is also provided to enable *lab.3000*, a centre of excellence in digital design, to work with educators and industry to expand and improve Victoria's digital design capability.

### **Equity in Education and Training**

This initiative increases the amount of funding targeted towards government schools with most need. Additional funding will be delivered through the Student Resource Package to government schools to help students most in need to overcome disadvantage and learn to their full potential. This funding will focus on improving outcomes in the areas of literacy and numeracy, and will help address disadvantage and promote equity by ensuring that all students have better opportunities to succeed.

There will also be continued investment in the Local Learning and Employment Networks and other programs to ensure that the education, training and employment needs of young people are being considered adequately. This initiative also includes funding for teacher professional development to support the implementation of new essential learning standards in government and non-government schools.

### **High Quality School Learning Environments**

Funding is provided to assist government schools to manage additional cleaning costs to ensure high quality school learning environments.

### **Improved Teaching and Learning**

Funding is provided to continue the Schools for Innovation and Excellence program. The program aims to improve student participation and achievement for years 5 to 9 in government schools.

### **Increased Support for Non-Government Schools**

This initiative provides additional funding to target educational improvement in needy non-government schools by increasing the funds available for distribution through the per capita state government grant. A new funding model will also be implemented to ensure that funding is directed towards students most in need.

### **Program for Students with Disabilities**

Additional funding is provided to manage increased demand and complexities for services provided to students under the program for students with disabilities.

### **SmartONE Broadband Network for Government Schools**

This initiative will provide a managed fibre-optic data communication network for all government schools. Schools will be connected to fibre optic bandwidth and will provide improved dial up and download speeds and faster internet access.

## ***Savings initiatives***

### **Departmental Savings, General Efficiencies in Consultants, Contractors and Communications**

The Department of Education and Training will achieve general efficiencies in administration from 2005-06, particularly in the following areas:

- reduction in consultants and contractors expenditure; and
- centralisation of print, media and communications services.



## Asset initiatives

**Table A.6: Asset initiatives – Education and Training**

	(\$ million)					
	2004-05	2005-06	2006-07	2007-08	2008-09	TEI
Air Conditioning for Schools <sup>(a)</sup>	1.1	..	..	..	..	1.1
Assets to Support Better Education and Training Outcomes	..	9.5	0.3	..	..	9.8
Building Better Schools: Modernisation	..	62.7	82.8	..	..	145.5
Equipped for the Future: Computers for Students	7.0	..	..	..	..	7.0
Investing in Facilities for Excellence	..	21.0	9.6	..	..	30.6
New and Replacement Schools	..	47.0	47.1	..	..	94.1
SmartONE Broadband Network for Government Schools <sup>(b)</sup>	..	4.3	1.0	1.0	1.0	7.3
TAFE Modernisation: Teaching Equipment	..	12.0	..	..	..	12.0
TAFE Modernisation: Upgrade of Facilities	..	15.8	..	..	..	15.8
<b>Total asset initiatives</b>	<b>8.1</b>	<b>172.2</b>	<b>140.8</b>	<b>1.0</b>	<b>1.0</b>	<b>323.1</b>

Source: Department of Treasury and Finance

Notes:

(a) Announced as part of the 2004-05 Budget Update.

(b) Refer to the output initiatives above for a description of this initiative.

### Air Conditioning for Schools

Funding has been provided in 2004-05 for the upgrade/installation of air conditioning for 19 schools in north east Victoria.

### Assets to Support Better Education and Training Outcomes

Funding is provided for the consolidation of the Victorian Curriculum and Assessment Authority's corporate leased offices through modernisation of an existing Moreland City College site; further planning for schools in Altona including assessment of associated redevelopment requirements; and for capital planning.

### Building Better Schools: Modernisation

Funding is provided for school modernisation projects aimed at improving student outcomes and learning environments. The modernisation program is designed to increase flexibility of infrastructure to support advances in teaching methods and technology and keep schools abreast of changes in safety requirements.

Funding is also provided for targeted improvement projects in some schools to enhance the quality and suitability of facilities to improve student motivation and educational opportunity.

### **Equipped for the Future: Computers for Students**

Funding has been provided in 2004-05 to update and replace the computers provided to government schools. The funding will allow at least 7 000 new computers to be provided.

### **Investing in Facilities for Excellence**

This initiative will provide funding through the Leading Schools Fund to address demand for diversity and specialisation in secondary schools through the provision of facilities for areas of learning such as science and technology, arts, languages, sport, design and music, and a new rural learning centre.

### **New and Replacement Schools**

Funding is provided for construction or completion of 16 new and replacement schools as part of the Government's \$200 million *Labor's Financial Statement* commitment. New schools include: Tarneit Primary School, Caroline Springs Secondary College stage 2 (years 9 to 12), Jamieson Way School (prep to year 9) stage 2, Mill Park Lakes Primary School, Mill Park Lakes Secondary College stage 1, Wallan Secondary College stage 2 and Mount Erin Secondary College (Somerville, years 7 to 10) stage 3. Replacement schools include: Barwon Valley School, Nichols Point Primary School, Bendigo Special Developmental School, Williamstown High School (Bayview), Newcomb Secondary College (Science/Technology) Geelong, Traralgon Secondary College - East Campus stage 2, Woody Yaloak Primary School - Ross Creek Campus, Matthew Flinders Girls Secondary College and Victorian College of the Arts Secondary School.

### **TAFE Modernisation: Teaching Equipment**

Funding is provided to enable TAFE institutes to keep pace with new and emerging technology and better align teaching equipment to industry standards, ensuring that students are well prepared for the workplace.

### **TAFE Modernisation: Upgrade of Facilities**

Funding is provided for the upgrade of TAFE facilities to meet the training needs of students and employers. The former Noble Park Campus of Chisholm Institute of TAFE will be refurbished for Adult Multicultural Education Services to provide training for migrants who are qualified in their country of origin but unable to work in their field because of poor language skills. Funding is also provided to extend the building and construction centre at the East Geelong Campus of the Gordon Institute of TAFE, and redevelop the Avondale Heights Campus of the Kangan Batman Institute of TAFE.

## Human Services

### Output initiatives

**Table A.7: Output initiatives – Human Services**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Ambulance Services	..	5.2	5.3	5.5	5.6
Drinking Water Regulatory Unit	0.9	0.9	1.0	1.0	1.0
Growth in Forensic Drug Treatment Services	..	0.2	0.8	0.8	0.8
Health Workforce	..	2.5	1.5	1.9	2.5
Hospital Futures <sup>(a)</sup>	15.0	149.0	137.4	136.6	140.0
Our Water Our Future <sup>(b)</sup>	3.4	6.1	7.7	9.9	..
<b>Total output initiatives</b>	<b>19.3</b>	<b>163.9</b>	<b>153.6</b>	<b>155.6</b>	<b>149.9</b>
Departmental Savings, General Efficiencies in Consultants, Contractors and Communications	..	-29.1	-33.4	-34.3	-33.2
<i>A Fairer Victoria</i>	10.0	86.6	99.1	107.0	111.3
Government-wide initiatives	1.6	1.0	..	..	..
<b>Net output initiatives - Human Services</b>	<b>30.9</b>	<b>222.4</b>	<b>219.3</b>	<b>228.3</b>	<b>228.0</b>

Source: Department of Treasury and Finance

Note:

(a) Includes initiatives announced as part of 'A Fairer Victoria'.

(b) Announced as part of the 2004-05 Budget Update.

### Ambulance Services

Funding is provided to improve Victorian ambulance services. Two additional 24-hour Metropolitan Ambulance Service branches will be established at Vermont South/Burwood East and Mordialloc/Parkdale. Additional crews will be established at Sunbury and Melton and a new Rural Ambulance Victoria 24-hour branch will be established at Barwon Heads/Ocean Grove.

### Drinking Water Regulatory Unit

Funding has been provided to establish an office to administer the *Safe Drinking Water Act 2003*, which makes provision for the supply of safe drinking water in Victoria. The Drinking Water Regulatory Unit operates within the Department of Human Services and will be supported by a levy paid by water supply and storage agencies.

### **Growth in Forensic Drug Treatment Services**

Funding is provided to respond to increased referrals to forensic drug treatment services provided through the Community Offenders Advice and Treatment Service. These referrals are for offenders who come from post-sentence programs, the parole board and the stepout program. This funding will build on the service that provides increased opportunities for the rehabilitation of offenders with drug use issues.

### **Health Workforce**

This initiative will address the need to service substantial growth in clinical placements associated with increases in the number of Commonwealth funded undergraduate places in medicine, nursing and allied health (an increase of 534 places in 2006 alone).

### **Hospital Futures**

Funding is provided to maintain recent performance gains (including reduced hospital bypass incidents, more nurses in the system and improved financial sustainability) and to deliver further improvements with a focus on shortening waits in emergency departments and waits for elective surgery. An additional 40 000 hospital patients and 61 000 people presenting at emergency departments will be treated in 2005-06. The additional funding will also expand specialised programs for people with chronic diseases and elderly people with complex, multiple conditions to reduce avoidable hospital use. Access to paediatric rehabilitation services and transition care for frail elderly people will also be improved. The investment will also meet operational commitments arising from the opening in 2005-06 of new beds at Dandenong Hospital and the expansion of capacity at Mildura, Bendigo and Geelong and the opening of new beds in 2004-05 at Casey, Angliss, Werribee and Moorabbin Hospitals and the Grace McKellar Centre.

### **Our Water Our Future**

Funding has been provided to increase water and sewerage concessions and expand eligibility criteria to provide consistent entitlements to all cardholders.

### ***Savings initiatives***

#### **Departmental Savings, General Efficiencies in Consultants, Contractors and Communications**

The Department of Human Services will achieve general efficiencies in administration from 2005-06, particularly in the following areas:

- increased operational and administration efficiencies;
- reduction in consultants and contractors expenditure; and
- centralisation of print, media and communications services.

## Asset initiatives

**Table A.8: Asset initiatives – Human Services**

	(\$ million)					
	2004-05	2005-06	2006-07	2007-08	2008-09	TEI
Ambulance Services	..	2.4	..	..	..	2.4
Ambulance Vehicle Replacement	..	3.7	..	..	..	3.7
Bairnsdale Regional Health Service: Emergency Department Redevelopment	..	1.8	3.2	..	..	5.0
Barwon Health: Geelong Hospital Emergency Department Upgrade	..	3.5	14.0	8.6	..	26.1
Beaufort and Skipton Health Service, Skipton Campus: Redevelopment Acute, Residential Aged Care and Community Health	..	3.9	1.1	..	..	5.0
Doutta Galla Community Health Service Niddrie: Purchase of Dental Chairs	..	1.0	..	..	..	1.0
East Grampians Health Service, Ararat Campus: Residential Aged Care Redevelopment	..	2.0	5.5	..	..	7.5
Energy Infrastructure Project: Royal Melbourne Hospital	..	6.0	4.0	2.0	..	12.0
Goulburn Valley Health Service: Shepparton Campus Redevelopment	..	1.0	6.0	..	..	7.0
Knox Development	..	4.0	10.0	16.0	..	30.0
Maroondah Hospital Redevelopment: Stage 2A	..	6.5	3.5	..	..	10.0
Medical Equipment	10.0	25.0	..	..	..	35.0
Metropolitan Food Services Redevelopment	..	10.0	10.0	..	..	20.0
Monash Medical Centre, Clayton: Emergency Department Redevelopment	..	6.5	3.5	..	..	10.0
Mornington Centre Promoting Health Independence	..	9.0	11.0	..	..	20.0
Mount Alexander Hospital, Castlemaine: Residential Aged Care Redevelopment	..	2.4	5.5	2.0	..	9.9
Northeast Health Wangaratta: Nursing Home Redevelopment	..	2.0	5.0	4.0	..	11.0
Northern Hospital Redevelopment: Stage 2A	..	9.0	14.0	1.5	..	24.5
Portland District Health: Aged Care Redevelopment and Second Stage Recovery Suite	..	2.0	5.5	..	..	7.5

**Table A.8: Asset initiatives – Human Services (continued)**

	(\$ million)					
	2004-05	2005-06	2006-07	2007-08	2008-09	TEI
Royal Children's Hospital Redevelopment: Stage One	..	37.9	..	..	..	37.9
Rural Ambulance Victoria Communications Infrastructure Upgrade: Stage Three	..	4.8	2.0	..	..	6.8
Statewide Infrastructure Renewal	..	20.0	..	..	..	20.0
Super Clinics	..	19.0	21.0	2.0	..	42.0
Victorian Respiratory Support Service	..	6.0	1.0	0.1	..	7.1
Williamstown Hospital <sup>(a)</sup>	..	2.0	..	..	..	2.0
<b>Sub total asset initiatives</b>	<b>10.0</b>	<b>191.4</b>	<b>125.8</b>	<b>36.2</b>	<b>..</b>	<b>363.4</b>
<i>A Fairer Victoria</i>	..	34.6	46.6	24.7	4.1	110.0
<b>Total asset initiatives</b>	<b>10.0</b>	<b>226.0</b>	<b>172.4</b>	<b>60.9</b>	<b>4.1</b>	<b>473.4</b>

Source: Department of Treasury and Finance

Note:

(a) Announced as part of the 2004-05 Budget Update.

### **Ambulance Services**

This initiative will improve Victorian ambulance services and establish two additional 24-hour Metropolitan Ambulance Service branches at Vermont South/Burwood East and Mordialloc/Parkdale and new peak period units in Sunbury and Melton. Funding is also provided to establish a new Rural Ambulance Victoria 24-hour branch at Barwon Heads/Ocean Grove.

### **Ambulance Vehicle Replacement**

Funding is provided to the Metropolitan Ambulance Services and Rural Ambulance Victoria to maintain fully operational fleets of ambulance vehicles. This will ensure that Victorians have continued access to reliable and responsive ambulance services across the State.

### **Bairnsdale Regional Health Service: Emergency Department Redevelopment**

Funding is provided to redevelop and expand the Bairnsdale Regional Health Service emergency department and undertake associated works to improve patient services.

### **Barwon Health: Geelong Hospital Emergency Department Upgrade**

Funding is provided to redevelop the emergency department and medical imaging department, provide a new street-front address and allow for future expansion of facilities.

### **Beaufort and Skipton Health Service, Skipton Campus: Redevelopment of Acute Residential Aged Care and Community Health**

The redevelopment provides for an integrated health service consisting of 20 residential aged care beds, six acute beds, community health services and a GP clinic with infrastructure support services.

### **Doutta Galla Community Health Service Niddrie: Purchase of Dental Chairs**

Funding is provided for the purchase of seven dental chairs and associated equipment required to complete the new Doutta Galla community dental service, which will be operational in early 2006.

### **East Grampians Health Service, Ararat Campus Residential Aged Care Redevelopment**

The redevelopment will provide 45 high care residential aged care beds in a new purpose built facility. These will replace the existing 40 beds at Ararat and two beds relocated from the Willaura campus.

### **Energy Infrastructure Project: Royal Melbourne Hospital**

Funding is provided for stage two of the Royal Melbourne Hospital campus upgrade to ensure continuous critical health care and trauma services, and facilitate the relocation of the Royal Women's Hospital to the Royal Melbourne Hospital campus.

### **Goulburn Valley Health Service: Shepparton Campus Redevelopment**

Funding is provided to expand and upgrade the emergency department at Goulburn Valley Health Service, Shepparton campus. The works will deliver eight additional beds and three emergency treatment areas.

### **Knox Development**

Funding is provided for development of the Knox Health Care Facility, with the construction of a 30-bed geriatric rehabilitation facility, a 30-bed palliative care facility, a community rehabilitation centre and co-location of the eastern palliative care team. The facility will improve access to rehabilitation services for people in the eastern suburbs.

### **Maroondah Hospital Redevelopment: Stage 2A**

This initiative enables the expansion of medical imaging to provide additional diagnostic facilities to cater for the significantly increased demand for these services. Further funding is provided for the installation of a new bed-capable lift and upgrades to the existing lifts. The initiative also provides for service infrastructure, associated external works upgrades and furniture, fittings and equipment.

### **Medical Equipment**

Funding is provided to replace, upgrade and purchase new medical equipment for enhanced health services to the community. Maintaining medical equipment in line with technological advances leads to improvements in diagnostic testing and patient care.

### **Metropolitan Food Services Redevelopment**

Funding is provided to implement stage one of the Metropolitan Food Services Strategy. Stage one will ensure compliance with various health and safety requirements through the development of a production kitchen at Austin Health to serve all Austin Health sites and the relocated Mercy Hospital, and refurbishment and upgrade of kitchens at Dandenong Hospital and Royal Melbourne Hospital.

### **Monash Medical Centre, Clayton: Emergency Department Redevelopment**

The redevelopment will increase capacity within the emergency department by expanding the total number of treatment areas, establishing a new short-stay observation unit and expanding the waiting areas with a dedicated area for paediatrics.

### **Mornington Centre Promoting Health Independence**

Funding is provided for the new Mornington Centre Promoting Health Independence. The Centre will provide new aged care facilities comprising 60 sub-acute and aged care beds as well as clinical support services.

### **Mount Alexander Hospital, Castlemaine: Residential Aged Care Redevelopment**

This initiative will rebuild rural nursing homes and will complete a substantial upgrade of the residential aged care component of the Mount Alexander Hospital, Castlemaine. The redevelopment includes construction of a new 60-bed, purpose-built residential aged care facility and will ensure Commonwealth certification requirements are met by 2008.

### **Northeast Health Wangaratta: Nursing Home Redevelopment**

Funding is provided to redevelop the Wangaratta Nursing Home and includes the replacement of 60 high care beds currently operating out of two separate buildings, into a new purpose-built facility.

### **Northern Hospital Redevelopment: Stage 2A**

This initiative redevelops and extends the Northern Hospital. Stage 2A delivers two new 32-bed inpatient units and expansion of a broad range of clinical and support areas to enable the hospital to better meet the growing demand for bed-based services and assist in reducing waiting lists.

### **Portland District Health: Aged Care Redevelopment and Second Stage Recovery Suite**

The redevelopment of the Portland Hospital site provides for the replacement of a 30-bed residential aged care facility, and the relocation of primary health services into a refurbished building. In addition, a new recovery suite will be constructed to meet the future accommodation needs of the hospital's acute health care services.

### **Royal Children's Hospital Redevelopment: Stage One**

Funding is provided to commence the redevelopment of the Royal Children's Hospital and the detailed planning required for the new hospital. Stage one interim works include the redevelopment of the Level 7 ward, the relocation and construction of a new kitchen, an additional lift to service outpatients areas, and works to improve the ground floor area.



### Rural Ambulance Victoria Communications Infrastructure Upgrade: Stage Three

This initiative will implement a computer aided despatch system, complete the upgrade of Rural Ambulance Victoria's radio communications infrastructure, and implement a mobile messaging and automatic vehicle location system.

### Statewide Infrastructure Renewal

Funding is provided for infrastructure renewal projects to address immediate infrastructure risks, maintain high quality services and complete critical renewal programs.

### Super Clinics

Funding is provided to complete three super clinics at Craigieburn, Melton and Lilydale. The super clinics are enhanced community-based health services that will provide specialist coordinated care and support.

### Victorian Respiratory Support Service

This initiative will provide community-based accommodation for patients with a high ventilation dependency and tracheotomies. It will also increase respite services to enable people to remain at home. The new facility will comprise four houses, each containing accommodation for five residents, together with a services building for administration and utility areas.

### Williamstown Hospital

Funding has been provided to upgrade facilities at the Williamstown Hospital. The upgrade will relocate and refurbish the emergency department. Design development work was undertaken in 2004-05 and construction will commence in 2005-06.

## Infrastructure

### Output initiatives

**Table A.9: Output initiatives – Department of Infrastructure**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Bus Services Planning	..	2.5	..	..	..
Connecting Bus Services	..	1.9	1.9	2.1	2.2
EastLink Project: Wellington Road SmartBus <sup>(a)</sup>	..	..	1.8	4.4	4.6
Electricity Network Tariff Rebate Scheme	9.0	36.0	37.0	28.0	..
Implementation of Revenue Initiatives <sup>(b)</sup>	..	3.4	4.4	4.5	4.6
Metropolitan Bus Program	..	5.0	10.0	10.5	11.0
Regional Fast Rail <sup>(a)</sup>	15.3	..	..	..	..
Safer Roads Infrastructure Program	..	7.7	69.3	..	..
SmartBus: Ringwood to Frankston	..	..	..	2.9	6.6
Tullamarine-Calder Freeway Interchange	0.4	8.7	0.6	6.6	..
<b>Total output initiatives</b>	<b>24.7</b>	<b>65.2</b>	<b>125.0</b>	<b>58.9</b>	<b>29.0</b>
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**Table A.9: Output initiatives – Department of Infrastructure**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Departmental Savings, General Efficiencies in Consultants, Contractors and Communications	..	-14.2	-9.5	-9.9	-9.7
Government-wide initiatives	0.7	6.5	5.0	0.7	0.7
<b>Net output initiatives - Infrastructure</b>	<b>25.4</b>	<b>57.4</b>	<b>120.5</b>	<b>49.7</b>	<b>20.0</b>

Source: Department of Treasury and Finance

Notes:

- (a) Announced as part of the 2004-05 Budget Update.  
 (b) Refer to the 'Revenue Initiatives' section of this appendix for a description of the revenue initiatives to be implemented.

### **Bus Services Planning**

Funding is provided for detailed planning for the further development of Melbourne bus services, integrating contract performance requirements with improved service levels.

### **Connecting Bus Services**

Funding is provided to continue bus services in Cranbourne, Epping and South Morang that link with arriving and departing trains, providing connections between stations, shops and other key activity centres.

### **EastLink Project: Wellington Road SmartBus**

This initiative will implement a SmartBus service along Wellington Road. The service will provide Rowville with a direct, high frequency service linking up with Monash University, existing SmartBus services on Springvale and Blackburn Roads and with the rail network. This encompasses road-related bus works, and widens Wellington Road east of Springvale Road to provide for three continuous lanes each way between Huntingdale Station and Stud Road Rowville.

### **Electricity Network Tariff Rebate Scheme**

Funding is provided to continue the Electricity Network Tariff Rebate scheme for another three years, commencing 1 April 2005, to address the structural cost disadvantage faced by rural domestic and small business electricity consumers during the transition to effective retail electricity competition. This will ensure that an affordable energy supply is available for all Victorians.

### **Metropolitan Bus Program**

Funding is provided for additional metropolitan bus services, including increased service frequencies, particularly in the outer metropolitan suburbs that have experienced high population growth.

## Regional Fast Rail

An increase in funding has been provided for this project, mainly to deliver additional works required to improve the overall operational safety and efficiency of the regional fast rail services for the long-term.

## Safer Roads Infrastructure Program

The Transport Accident Commission is providing funding to extend a program of road improvement works on rural and metropolitan roads aimed at reducing the incidence of serious injuries and deaths. This program includes the installation of roundabouts, traffic signals, high skid resistance surfacing and right turn lanes.

## SmartBus: Ringwood to Frankston

The SmartBus initiative improves cross-town networks by increasing frequency, reducing travel times and providing real-time customer information. This initiative upgrades the existing bus routes 830 and 831 from Ringwood to Frankston via Stud Road.

## Tullamarine-Calder Freeway Interchange

The Tullamarine-Calder Freeway interchange will be upgraded to significantly improve road safety and reduce travel times and congestion. The State has negotiated with Transurban to redeem a sufficient number of concession notes, held by the State under the City Link contract to fund the upgrade.

## Savings initiatives

### Departmental Savings, General Efficiencies in Consultants, Contractors and Communications

The Department of Infrastructure will achieve general efficiencies in administration from 2005-06, particularly in the following areas:

- increased operational efficiencies and grants administration;
- reduction in consultants and contractors expenditure; and
- centralisation of print, media and communications services.

## Asset initiatives

**Table A.10: Asset initiatives – Department of Infrastructure**

	(\$ million)					
	2004-05	2005-06	2006-07	2007-08	2008-09	TEI
Calder Highway Upgrade: Faraday to Ravenswood <sup>(a)</sup>	..	5.7	41.8	60.0	25.0	58.0
Calder Highway Upgrade: Kyneton to Faraday <sup>(b)</sup>	..	29.0	4.0	20.0	..	53.0
Country Train Safety System <sup>(c)</sup>	..	..	..	..	..	..
Dandenong Growth Corridor	..	11.8	13.2	..	..	25.0
EastLink Project: Land Acquisition	19.0	..	..	..	..	19.0

**Table A.10: Asset initiatives – Department of Infrastructure (continued)**

	(\$ million)					
	2004-05	2005-06	2006-07	2007-08	2008-09	TEI
EastLink Project: Wellington Road SmartBus <sup>(b) (d)</sup>	1.0	8.5	12.5	11.0	..	33.0
Mildura Passenger Services and Rail Corridor Standardisation	..	7.6	1.1	..	..	8.7
North Melbourne Station Upgrade	..	3.6	0.1	..	..	3.6
Outer Metropolitan Arterial Roads Program	..	20.7	48.8	26.6	1.2	97.4
Public Transport Safety and Security	..	5.3	5.0	2.7	2.8	15.8
Regional Fast Rail <sup>(b) (d)</sup>	41.4	77.1	..	..	..	118.5
Rural Roads Improvement Program	..	3.8	11.7	7.2	0.8	23.5
Safer Roads Infrastructure Program <sup>(d)</sup>	..	3.3	29.7	..	..	33.0
SmartBus: Ringwood to Frankston <sup>(d)</sup>	..	2.7	9.4	7.0	..	19.2
South Gippsland (Leongatha) Passenger Rail Service	..	1.5	1.5	..	..	3.0
Station Pier Safety and Security Program <sup>(b)</sup>	8.0	7.3	..	..	..	15.3
Tullamarine-Calder Freeway Interchange <sup>(d)</sup>	2.3	62.9	64.5	4.0	..	133.8
<b>Sub total asset initiatives</b>	<b>71.7</b>	<b>250.8</b>	<b>243.3</b>	<b>138.6</b>	<b>29.8</b>	<b>659.8</b>
<i>Government-wide initiatives</i>	..	3.1	..	..	..	3.1
<b>Total asset initiatives</b>	<b>71.7</b>	<b>253.9</b>	<b>243.3</b>	<b>138.6</b>	<b>29.8</b>	<b>662.9</b>

Source: Department of Treasury and Finance

Notes:

- (a) State funding has been provided in advance of the Commonwealth funding schedule in order to meet the 'open for traffic' date of 2009. The State will be reimbursed by the Commonwealth after 2008-09.
- (b) Announced as part of the 2004-05 Budget Update.
- (c) Project costing information will be finalised after the completion of the tender process and contract negotiations.
- (d) Refer to the output initiative above for a description of this initiative.

### **Calder Highway Upgrade: Faraday to Ravenswood**

This funding represents the final stage in the upgrade of the Calder Highway between Melbourne and Bendigo. This project will provide a four-lane divided road between Faraday and Ravenswood and is being delivered in partnership with the Commonwealth Government.

### **Calder Highway Upgrade: Kyneton to Faraday**

This funding represents the remaining state contribution to the Calder Highway-Kyneton to Faraday \$175 million total estimated investment (TEI) project. This project will realign the highway and provide a four-lane divided road from Kyneton to Faraday and is being delivered in partnership with the Commonwealth Government.

### **Country Train Safety System**

This initiative will provide for a country train safety system to be fitted to all V/Line passenger trains. This initiative builds on the Government's commitment to improve rail safety in regional Victoria.

### **Dandenong Growth Corridor**

Funding is provided to review public transport options along the Dandenong growth corridor and examine service improvement options.

### **EastLink Project: Land Acquisition**

Funding is provided to finalise land acquisition requirements associated with the EastLink project.

### **Mildura Passenger Services and Rail Corridor Standardisation**

Funding is provided to progress project planning and scope development associated with the reintroduction of rail passenger services between Melbourne and Mildura, including an examination of rail upgrade priorities.

### **North Melbourne Station Upgrade**

This initiative provides for detailed design work and preparation of tender specifications for the upgrade of the North Melbourne Railway Station. This initiative will significantly improve interchange facilities and station compliance with the *Disability Discrimination Act 1992*.

### **Outer Metropolitan Arterial Roads Program**

This program funds new road projects in the growth corridors of metropolitan Melbourne as part of the Government's *Linking the Suburbs* initiative, including the extension of South Road in the City of Kingston. These projects will contribute to the achievement of the Government's objectives outlined in *Melbourne 2030* and deliver on the *Metropolitan Transport Plan*.

### **Public Transport Safety and Security**

The public transport safety and security package contains a number of separate initiatives designed to mitigate risk and enhance the safety of the public transport system. The package includes initiatives that:

- expand the level crossing and pedestrian crossing safety enhancement programs, including converting crossings from passive to active and upgrading to achieve compliance with the *Disability Discrimination Act 1992*; and
- integrate and improve the computer systems used to manage and mitigate public transport safety risks and issues.

### **Rural Roads Improvement Program**

This program funds improvement works on two key regional roads aimed at improving safety and capacity. The projects include the duplication of the Bass Highway (Grantville to King Road) and the addition of three overtaking lanes on the Princes Highway East (Cann River to Genoa).

## South Gippsland (Leongatha) Passenger Rail Service

Funding is provided to progress planning for the reintroduction of passenger train operations on the South Gippsland rail line.

## Station Pier Safety and Security Program

Funding has been provided to undertake priority safety and security upgrade works on Station Pier.

## Innovation, Industry and Regional Development

### Output initiatives

**Table A.11: Output initiatives – Innovation, Industry and Regional Development**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Energy Technology Innovation Strategy <sup>(a)</sup>	..	9.0	9.9	20.8	41.0
Major Events Cap	..	5.2	2.4	..	..
Regional Infrastructure Development Fund	..	10.0	..	..	..
<b>Total output initiatives</b>	<b>..</b>	<b>24.2</b>	<b>12.3</b>	<b>20.8</b>	<b>41.0</b>
Departmental Savings, General	..	-13.0	-14.4	-10.1	-9.7
Efficiencies in Consultants, Contractors and Communications					
<i>Government-wide initiatives</i>	3.2	..	..	..	..
<b>New output initiatives - Innovation, Industry and Regional Development</b>	<b>3.2</b>	<b>11.2</b>	<b>-2.1</b>	<b>10.7</b>	<b>31.2</b>

Source: Department of Treasury and Finance

Note:

(a) Funding provided is \$104 million over 5 years to 2009-10.

## Energy Technology Innovation Strategy

The Energy Technology Innovation Strategy recognises that brown coal is Victoria's largest natural resource and is pivotal to the State in terms of jobs and economic growth. The strategy funds early stage research and development of new energy technologies including brown coal, trials technologies for carbon capture and storage and will demonstrate new technologies on a large scale that can be adopted by industry as part of a fully commercialised new clean brown coal power plant (dependent on the level of industry and Commonwealth Government support).

## Major Events Cap

This initiative provides an increase to the major events cap in 2005-06 and 2006-07. Major events are a crucial asset for Melbourne and Victoria, regularly injecting significant economic benefits to the State and promoting its strong tourism profile in the face of national and international competition.

## Regional Infrastructure Development Fund

Funding is provided to help facilitate investment, employment and export opportunities in Provincial Victoria through the availability of new or enhanced infrastructure.

### *Savings initiatives*

#### **Departmental Savings, General Efficiencies in Consultants, Contractors and Communications**

The Department of Innovation, Industry and Regional Development will achieve general efficiencies in administration from 2005-06, particularly in the following areas:

- grant administration;
- increased operational efficiencies;
- reduction in consultants and contractors expenditure; and
- centralisation of print, media and communications services.

## Justice

### *Output initiatives*

**Table A.12: Output initiatives – Justice**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Administered Refund and Compensation Scheme for Traffic Cameras <sup>(a)</sup>	19.7	..	..	..	..
Crime and Violence Prevention Strategy	..	1.6	1.6	1.6	1.7
Impact of the <i>Judicial Salaries Act 2004</i> on Non-Judicial Officers	0.5	..	..	..	..
Increased Marine Security	..	6.2	6.2	..	..
Integrated Courts Management System	..	0.3	2.8	4.8	4.9
Justice System Major Crime Resourcing Needs <sup>(a)</sup>	4.7	8.8	8.9	7.5	..
<i>Major Crime (Seizure of Assets) Act 2004</i>	..	1.6	1.7	1.8	1.8
Office of Public Prosecutions <sup>(b)</sup>	3.5	8.2	8.4	8.8	6.2
Organised Crime Strategy	..	5.1	4.3	3.4	3.5
Overseeing Major Crimes Investigations	..	2.7	2.8	2.9	3.0
Putting Children First: Promoting Child Safe Workplaces <sup>(c)</sup>	..	6.0	4.9	5.0	5.0
Sex Offenders Monitoring	..	1.4	1.2	1.4	1.9

**Table A.12: Output initiatives – Justice**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Sustaining the Victorian State Emergency Service	1.0	0.7	0.7	0.7	0.8
Victorian Public Service Special Occupation Categories <sup>(d)</sup>	..	4.0	6.2	7.4	8.5
<b>Total output initiatives</b>	<b>29.4</b>	<b>46.6</b>	<b>49.7</b>	<b>45.2</b>	<b>37.2</b>
Departmental Savings, General Efficiencies in Consultants, Contractors and Communications	..	-3.9	-5.0	-5.3	-5.0
<i>A Fairer Victoria</i>	..	13.8	20.7	23.2	24.8
<b>New output initiatives - Justice</b>	<b>29.4</b>	<b>56.4</b>	<b>65.3</b>	<b>63.1</b>	<b>57.1</b>

Source: Department of Treasury and Finance

Note:

(a) Announced as part of the 2004-05 Budget Update.

(b) This initiative includes funding previously announced in the 2004-05 Budget Update.

(c) Funding is net of revenue offsets.

(d) Funding is net of existing departmental funds.

### **Administered Refund and Compensation Scheme for Traffic Cameras**

Funding is provided for the reimbursement of traffic camera fines on the Western Ring Road.

### **Crime and Violence Prevention Strategy**

Funding is provided for Crime Prevention Victoria to deliver a portfolio of statewide and area specific initiatives to prevent and reduce crime and fear of crime in the community. This initiative builds on the gains made to date through the Government's *Safer Streets and Homes 2002-05* strategy.

### **Impact of the Judicial Salaries Act 2004 on Non-Judicial Officers**

Funding is provided for the outcomes of the *Judicial Salaries Act 2004* that has flowed on to other non-judicial officers including the Office of Public Prosecutions, Coroner's Office, Government Solicitor General's Office and sessional members at Victorian Civil and Administrative Tribunal.

### **Increased Marine Security**

Funding is provided to increase the marine security capability at the Victorian ports of Melbourne, Geelong, Hastings, Portland and Welshpool in order to comply with new security obligations imposed by the International Maritime Organisation and enshrined within the new Commonwealth *Maritime Transport Security Act 2003*.

### **Integrated Courts Management System**

This initiative will implement a single integrated technology platform and a set of applications for all Victorian courts and tribunals to modernise courts' administrative processes.



### **Justice System Major Crime Resourcing Needs**

Funding has been provided to ease the pressure on the criminal justice and corrections system caused by major crime cases. This initiative funds facilities, security, two additional judges and two additional magistrates, as well as support staff and operating costs.

### **Major Crime (Seizure of Assets) Act 2004**

Funding is provided for the operation of the *Major Crime (Seizure of Assets) Act 2004* that was passed during the Spring 2004 Parliamentary session. The Act reforms the civil forfeiture scheme to make it easier for the State to confiscate assets that are suspected to relate to serious crimes.

### **Office of Public Prosecutions**

Funding has been provided to support the ongoing work of the Office of Public Prosecutions in providing services to the criminal justice system and for asset confiscation work.

### **Organised Crime Strategy**

Funding is provided to Victoria Police to enhance its capacity to fight organised crime. Specific funding is provided for research into the scope and nature of organised crime in Victoria and for an injection of additional analysts in the State Intelligence Division targeted toward organised crime. In addition, funding is provided to increase the security, confidentiality and integrity of sensitive information held by Victoria Police on its primary policing system, the Law Enforcement Assistance program.

### **Overseeing Major Crimes Investigations**

Funding is provided to establish and meet the ongoing costs of the Special Investigations Monitor and the Chief Examiner appointed under the *Major Crime (Special Investigations Monitor) Act 2004* which was passed during the Spring 2004 Parliamentary session.

### **Putting Children First: Promoting Child Safe Workplaces**

Funding is provided to establish a Working with Children Check to reduce the risk of sexual or physical harm to children. The scheme will use criminal history records to identify those people deemed unsuitable to work or volunteer with children.

### **Sex Offenders Monitoring**

This initiative will allow the County and Supreme Courts to order enhanced, active post-sentence monitoring of serious child sex offenders by the Adult Parole Board and Community Corrections Services and will target those child sex offenders who are deemed to have a high risk of committing further sexual offences.

### **Sustaining the Victorian State Emergency Service**

Funding is provided for the purchase of personal protective clothing and equipment for Victorian State Emergency Service (VicSES) volunteers and the creation of the new VicSES statutory authority.

## Victorian Public Service Special Occupation Categories

Additional funding is provided to fund the realignment of seven special occupational categories in the Department of Justice with the revised Victorian public service career structure.

### Savings initiatives

#### Departmental Savings, General Efficiencies in Consultants, Contractors and Communications

The Department of Justice will achieve general efficiencies in administration from 2005-06, particularly in the following areas:

- reduction in consultants and contractors expenditure; and
- centralisation of print, media and communications services.

### Asset initiatives

**Table A.13: Asset initiatives – Justice**

	(\$ million)					
	2004-05	2005-06	2006-07	2007-08	2008-09	TEI
Corporate Headquarters Master Planning (Victoria Police)	..	0.7	0.3	..	..	1.0
Footscray Police Station	..	1.2	..	..	..	1.2
Improving VicSES Facilities and Infrastructure	..	1.0	1.0	..	..	2.0
Increased Marine Security	..	3.5	..	..	..	3.5
Integrated Courts Management System	..	4.5	12.9	12.0	2.9	32.3
Justice System Major Crime Resourcing Needs <sup>(a) (b)</sup>	13.9	..	..	..	..	13.9
Major Crime (Seizure of Assets) Act 2004	..	0.4	..	..	..	0.4
Melbourne Legal Precinct Master Plan	..	2.5	..	..	..	2.5
North Wyndham Police Station	..	1.4	3.6	1.6	..	6.5
Organised Crime Strategy	..	0.4	0.4	0.4	0.4	1.6
Overseeing Major Crimes Investigations <sup>(a)</sup>	..	1.5	..	..	..	1.5
Partnerships Victoria Correctional Facilities Project Remand Centre Site Acquisition	2.4	..	..	..	..	2.4
Police Stations Program	..	31.0	39.0	..	..	70.1
Putting Children First: Promoting Child Safe Workplaces	..	1.3	..	..	..	1.3
<b>Sub total asset initiatives</b>	<b>16.3</b>	<b>49.4</b>	<b>57.2</b>	<b>14.0</b>	<b>3.3</b>	<b>140.2</b>
<i>A Fairer Victoria</i>	..	7.6	8.1	2.1	..	17.8
<b>Total asset initiatives</b>	<b>16.3</b>	<b>57.0</b>	<b>65.3</b>	<b>16.1</b>	<b>3.3</b>	<b>158.0</b>

Source: Department of Treasury and Finance

Notes:

(a) Refer to the output initiative above for a description of this initiative.

(b) Announced as part of the 2004-05 Budget Update.

### **Corporate Headquarters Master Planning (Victoria Police)**

Funding is provided to undertake an analysis of potential options for addressing the accommodation needs for the Victoria Police corporate headquarters.

### **Footscray Police Station**

Additional funding is provided for the construction of the new Footscray Police Station to expand operational functionality and accommodate additional staff.

### **Improving VicSES Facilities and Infrastructure**

Funding is provided to continue the general trucks replacement program and to replace operational equipment.

### **Increased Marine Security**

Funding is provided for additional boats, safety equipment, night vision, sonar and communications equipment to support increased marine security capability at the ports of Melbourne, Geelong, Hastings, Portland and Welshpool in order to comply with new security obligations imposed by the International Maritime Organisation and enshrined within the new Commonwealth *Maritime Transport Security Act 2003*.

### **Integrated Courts Management System**

This initiative will implement a single integrated technology platform and a set of applications for all Victorian courts and tribunals to modernise courts' administrative processes.

### **Major Crime (Seizure of Assets) Act 2004**

Funding is provided for the office accommodation upgrades associated with the operation of the *Major Crime (Seizure of Assets) Act 2004*, which was passed during the Spring 2004 Parliamentary session.

### **Melbourne Legal Precinct Master Plan**

Funding is provided for the implementation of the first stage of the Melbourne Legal Precinct Master Plan, which will ultimately facilitate the establishment of a modern precinct environment in order to consolidate, enhance and optimise court infrastructure to better deal with the growing demand for court services. The first stage of the plan includes project development costs for upgrading the Supreme Court building and staging works for the old County Court building.

### **North Wyndham Police Station**

Funding is provided to construct a community police facility at North Wyndham.

### **Organised Crime Strategy**

This initiative will provide technical equipment to support the additional unsworn analysts within the State Intelligence Division and targeted at organised crime.

## Partnerships Victoria Correctional Facilities Project Remand Centre Site Acquisition

Additional funding is provided for site acquisition costs associated with the construction of a 600-bed remand centre at Deer Park as part of the *Partnerships Victoria* correctional facilities project.

## Police Stations Program

Funding is provided for site acquisition and construction to complete the police station construction program throughout Victoria, including at Carlton/North Melbourne, Mildura, Springvale, Torquay, Pakenham, Wallan, Olinda and 45 rural locations across the State. Funding is also provided for the purchase and fit-out of 12 mobile police stations. This will complete the police station initiatives outlined in *Labor's Financial Statement 2002*.

## Putting Children First: Promoting Child Safe Workplaces

Funding is provided for facilities and specific information technology systems to support the Working with Children Check scheme.

## Premier and Cabinet

### Output initiatives

**Table A.14: Output initiatives – Premier and Cabinet**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Consolidation of Print, Media and Communication Services	..	2.0	3.9	4.2	4.4
Coordination of Victoria's Brand Strategy	..	0.7	0.7	..	..
Eureka 150 <sup>th</sup> Celebrations	0.6	..	..	..	..
Heide Museum of Modern Art: Property and Operational Issues	..	0.8	0.6	0.6	0.6
Increased Monitoring Role of the Ombudsman	..	0.5	0.4	0.4	0.4
Increasing Opera Activity and Diversity in Victoria	..	1.3	2.1	2.1	2.2
Melbourne Recital Centre: Interim Management	..	1.4	2.4	4.4	..
Office of the Ombudsman <sup>(a)</sup>	10.0	10.2	10.5	10.7	11.0
Operating Support for the National Gallery of Victoria	..	1.2	..	0.4	1.1
Operating Support for the State Library of Victoria	..	1.5	..	..	..
Sandridge Bridge Sculptural Figures: The Travellers	0.8	2.2	..	..	..
State Crisis Centre Operations	..	0.4	0.4	0.4	0.4
State Library of Victoria Storage Facility <sup>(a)</sup>	1.1	3.4	2.1	2.1	2.1

**Table A.14: Output initiatives – Premier and Cabinet**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
State Services Authority	..	10.4	11.5	11.8	12.1
Tsunami Disaster Reconstruction Fund	..	3.5	2.5	2.5	1.5
Vehicle Fleet	0.5	0.5	0.5	0.5	0.5
Victoria's Contribution to the Relief Effort for the Tsunami Disaster	1.5	..	..	..	..
Victoria's Multicultural Festivals	..	0.1	0.1	..	..
<b>Total output initiatives</b>	<b>14.4</b>	<b>40.0</b>	<b>37.6</b>	<b>40.1</b>	<b>36.3</b>
Departmental Savings, General Efficiencies in Consultants, Contractors and Communications	..	-1.0	-1.5	-1.9	-1.7
<i>A Fairer Victoria</i>	..	0.6	0.2	0.2	..
<b>New output initiatives - Premier and Cabinet</b>	<b>14.4</b>	<b>39.6</b>	<b>36.2</b>	<b>38.4</b>	<b>34.6</b>

Source: Department of Treasury and Finance

Note:

(a) Announced as part of the 2004-05 Budget Update.

### **Consolidation of Print, Media and Communication Services**

This initiative provides funding to consolidate government print, media and communication services within the Department of Premier and Cabinet to deliver savings across the whole of Victorian Government.

### **Coordination of Victoria's Brand Strategy**

Victoria is currently promoted on a sector-by-sector basis, with no common brand values, messages or visual cohesion. Funding is provided to establish a dedicated resource within Government to ensure the coordination and leverage of Victoria's overarching brand strategy across key departments, agencies and private sector partners.

### **Eureka 150<sup>th</sup> Celebrations**

In December 2004, Victoria celebrated 150 years since the Eureka Stockade uprising. This funding finalises costs associated with celebration activities such as the commemoration, multicultural events and the democracy conference in Ballarat.

### **Heide Museum of Modern Art: Property and Operational Issues**

This initiative provides funding to enable the Heide Museum of Modern Art to finalise the redevelopment project and reopen as the home of modern Australian art. The redevelopment will enhance the quality and range of visitor services and experiences through new education and public programs facilities, public access to the Albert Tucker Collection and Archives and care of the heritage listed buildings, gardens and park.

### **Increased Monitoring Role of the Ombudsman**

This initiative provides funding to enable the Office of the Ombudsman to undertake an enhanced role in monitoring complaints against the administration of the Victorian WorkCover Authority and the Transport Accident Commission.

### **Increasing Opera Activity and Diversity in Victoria**

Funding is provided for a new opera venture to present additional performances in both metropolitan and Provincial Victoria, increasing the range and diversity of opera performances and creating additional employment opportunities for Victorians.

### **Melbourne Recital Centre: Interim Management**

Funding is provided to underpin the management and operational requirements of the new Melbourne Recital Centre, enabling the centre to open in 2008. Activities will include the creation of a world-class performance program.

### **Office of the Ombudsman**

The Office of the Ombudsman's funding will support additional in-house capacity enabling the Office to handle its new legislative requirements and more high-profile inquiries with greater independence.

### **Operating Support for the National Gallery of Victoria**

Following the re-opening of the National Gallery of Victoria (NGV) in late 2003, and the completion of its first full year of operations across two campuses: St Kilda Road and Federation Square, funding is provided to meet additional operating costs.

### **Operating Support for the State Library of Victoria**

Funding is provided to meet additional operating costs of the State Library of Victoria.

### **Sandridge Bridge Sculptural Figures: *The Travellers***

Funding has been provided for cultural works on the Sandridge Bridge as part of the bridge's upgrade. The sculptural figures are designed to represent the multitude of immigrants arriving in Victoria at all stages of its history.

### **State Crisis Centre Operations**

Recurrent funding is provided for the State Crisis Centre and its backup facility. This will ensure the centre is ready to support government decision making in the event of an emergency.

### **State Library of Victoria Storage Facility**

Funding has been provided to enable improved storage as well as the consolidation of the State Library of Victoria's offsite collection, which is currently stored at five different locations. Additional operating funding was provided for the management of the project.

### **State Services Authority**

The State Services Authority was established under the *Public Administration Act 2004*. The authority will promote excellence in service delivery; uphold the principles of integrity, merit and equity; undertake workforce development; and maintain high standards of governance across the public sector.

### **Tsunami Disaster Reconstruction Fund**

This initiative establishes a \$10 million Tsunami Disaster Reconstruction Fund to help in reconstruction efforts in southern Asian countries affected by the Boxing Day 2004 tsunami. The fund will support medium to long-term rebuilding projects over the next three to five years, particularly infrastructure projects such as rebuilding schools, hospitals and water supplies. The Fund will also be used to support initiatives for capacity building in key industries such as fishing, farming and tourism.

### **Vehicle Fleet**

Funding is provided to meet identified ongoing cost pressures associated with the vehicle fleet.

### **Victoria's Contribution to the Relief Effort for the Tsunami Disaster**

In December 2004, the Government contributed \$1.5 million to major aid agencies to assist in tsunami disaster appeals launched after the Boxing Day 2004 tsunami.

### **Victoria's Multicultural Festivals**

This initiative provides funding for two key Victorian multicultural festivals – the Antipodes Festival and the Pako Festival, which will support the showcasing of Victoria's cultural diversity.

## ***Savings initiatives***

### **Departmental Savings, General Efficiencies in Consultants, Contractors and Communications**

The Department of Premier and Cabinet will achieve general efficiencies in administration from 2005-06 in the following areas:

- reduction in consultants and contractors expenditure; and
- centralisation of print, media and communications services.

## Asset initiatives

**Table A.15: Asset initiatives – Premier and Cabinet**

	(\$ million)					TEI
	2004-05	2005-06	2006-07	2007-08	2008-09	
Arts and Cultural Facilities Maintenance	..	6.0	5.0	5.0	5.0	21.0
Australian Centre for the Moving Image Strategic Works	..	2.0	2.0	..	..	4.0
Government House Compliance and Maintenance Issues	..	0.6	..	..	..	0.6
Melbourne Recital Centre and Melbourne Theatre Company <sup>(a)</sup>	..	17.4	9.8	..	..	27.2
State Library of Victoria Storage Facility <sup>(b)(c)</sup>	3.5	8.0	..	..	..	11.5
State Services Authority <sup>(b)</sup>		0.1	0.1	0.1	0.1	0.5
<b>Total asset initiatives</b>	<b>3.5</b>	<b>34.1</b>	<b>16.9</b>	<b>5.1</b>	<b>5.1</b>	<b>64.7</b>

Source: Department of Treasury and Finance

Note:

- (a) This initiative has been previously announced as 'Yarra Precinct Arts Integration'.
- (b) Refer to the output initiative above for a description of this initiative.
- (c) This initiative has been rephased since the 2004-05 Budget Update.

### Arts and Cultural Facilities Maintenance

The asset portfolio related to cultural institutions is valued at over \$4 billion and includes the seven statutory authorities and six state-owned facilities occupied by non-government organisations. This initiative assists in the maintenance of the existing asset base of state-owned cultural institutions by providing funding for minor capital works and equipment.

### Australian Centre for the Moving Image (ACMI) Strategic Works

Funding is provided for priority improvements to ACMI premises to ensure ACMI's service delivery.

### Government House Compliance and Maintenance Issues

Funding has been provided to enable Government House to complete electrical upgrades to meet electrical safety regulations requirements and occupational health and safety standards.

### Melbourne Recital Centre and Melbourne Theatre Company

An increase in funding is provided to address the need to introduce greater vibration isolation, deal with certain ground conditions and provide for minor changes to scope and fit-out. This will ensure the construction of a recital centre and theatre of the highest standards and meet building escalation costs over the term of the project.



## Primary Industries

### Output initiatives

**Table A.16: Output initiatives – Primary Industries**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Developing Greenhouse Abatement Technologies	..	2.2	..	..	..
Melbourne Wholesale Markets Redevelopment	..	2.0	1.0	4.0	1.4
National Biosecurity Centre	..	5.8	..	..	..
Preserving our Clean / Green Agricultural Credentials: Plant Biosecurity Reform	..	2.0	2.1	2.1	2.2
<b>Total output initiatives</b>	..	<b>12.0</b>	<b>3.1</b>	<b>6.1</b>	<b>3.5</b>
Departmental Savings, General Efficiencies in Consultants, Contractors and Communications	..	-4.7	-5.3	-5.5	-5.4
<b>New output initiatives - Primary Industries</b>	..	<b>7.3</b>	<b>-2.2</b>	<b>0.6</b>	<b>-1.9</b>

Source: Department of Treasury and Finance

#### Developing Greenhouse Abatement Technologies

The initiative involves constructing a 15 tonne per hour coal drying demonstration plant in the Latrobe Valley, using a technology described as Mechanical Thermal Expression. This technology reduces the high water content and associated greenhouse gas emissions of brown coal. It is intended that this technology will be able to be scaled up to a stage that can be applied by industry.

#### Melbourne Wholesale Markets Redevelopment

Funding is provided for procurement costs and other implementation costs associated with the Melbourne Wholesale Markets redevelopment.

#### National Biosecurity Centre

This initiative will facilitate the process of establishing a National Biosecurity Centre by co-locating some areas of the Department's metropolitan-based research centres at a new complex at La Trobe University. Funding is provided for a feasibility study, further stakeholder consultation, and detailed planning and design work.

#### Preserving Our Clean / Green Agricultural Credentials: Plant Biosecurity Reform

This initiative provides for a range of new or enhanced functions to better manage the risks of exotic plant pests and diseases establishing in Victoria, or endemic plant pests and diseases becoming more widespread.

## Savings initiatives

### Departmental Savings, General Efficiencies in Consultants, Contractors and Communications

The Department of Primary Industries will achieve general efficiencies in administration from 2005-06, particularly in the following areas:

- minimising duplication between programs;
- reduction in consultants and contractors expenditure; and
- centralisation of print, media and communications services.

## Asset initiatives

**Table A.17: Asset initiatives – Primary Industries**

	(\$ million)					TEI
	2004-05	2005-06	2006-07	2007-08	2008-09	
Melbourne Wholesale Markets Redevelopment <sup>(a)</sup>	..	..	..	..	..	300.0
Royal Melbourne Showgrounds Redevelopment: Contamination Costs and Crèche Relocation	..	..	7.9	..	..	7.9
<b>Total asset initiatives</b>	..	..	<b>7.9</b>	..	..	<b>307.9</b>

Source: Department of Treasury and Finance

Note:

(a) Represents approximate TEI. Project costing information will be finalised after the completion of the Partnerships Victoria tender process.

### Melbourne Wholesale Markets Redevelopment

This initiative encompasses the redevelopment and relocation of the Melbourne Wholesale Markets for fruit, vegetables and flowers by 2010, replacing the existing markets in Footscray Road. It is expected that the new development will be delivered under the *Partnerships Victoria* procurement model.

### Royal Melbourne Showgrounds Redevelopment: Contamination Costs and Crèche Relocation

Funding is provided to clean up contaminated soil at the Royal Melbourne Showgrounds and to relocate the crèche currently located on the site as part of the showgrounds redevelopment.

## Sustainability and Environment

### Output initiatives

**Table A.18: Output initiatives – Sustainability and Environment**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Additional Contribution to the Murray-Darling Basin Commission	..	2.8	..	..	..
Alpine Resorts Reform Package	4.6	..	..	..	..
Creating Better Places	..	3.0	3.1	3.2	3.2
Melbourne 2030 and Transit Cities Implementation	..	5.0	5.1	6.3	6.5
Native Vegetation Management	..	0.7	1.2	0.6	0.3
Our Water Our Future <sup>(a)</sup>	41.1	58.1	60.4	63.4	..
Ports and Risk Mitigation <sup>(b)</sup>	..	0.5	0.5	0.5	0.5
Recommissioning of the Seal Rocks Sea Life Centre <sup>(b)</sup>	..	0.1	0.1	0.1	0.1
Sustainable Management of Victoria's Parks	..	6.0	8.4	9.3	8.8
Sustainable Management of Victoria's State Forests	..	4.7	4.8	4.9	5.1
<b>Total output initiatives</b>	<b>45.7</b>	<b>80.9</b>	<b>83.6</b>	<b>88.3</b>	<b>24.5</b>
Departmental Savings, General Efficiencies in Consultants, Contractors and Communications	..	-15.4	-14.2	-13.0	-13.1
<i>Government-wide initiatives</i>	..	0.7	1.3	1.1	1.1
<b>New output initiatives - Sustainability and Environment</b>	<b>45.7</b>	<b>66.1</b>	<b>70.6</b>	<b>76.4</b>	<b>12.5</b>

Source: Department of Treasury and Finance

Notes:

(a) Funding for this initiative has been revised since the 2004-05 Budget Update.

(b) Refer to the asset initiative below for a description of this initiative.

### Additional Contribution to the Murray-Darling Basin Commission

Supplementary funding is provided for Victoria's contribution to the Murray-Darling Basin Commission. The Commission comprises of representatives of New South Wales, Victorian, Queensland, South Australian, the Australian Capital Territory and Commonwealth Governments. Its main functions are to advise the Murray-Darling Basin Ministerial Council in relation to planning, development and management of the Basin's natural resources.

### Alpine Resorts Reform Package

Funding of \$4.6 million has been provided to assist with the implementation of the alpine resorts reform package. A comprehensive package, including this funding, has been aimed at reforming the management and financial arrangements of the Alpine Resorts Management Boards to improve governance and risk frameworks and pay off debt of the Boards. This will assist the Boards to deal with poor snow seasons and ensure appropriate asset renewal and maintenance.

### **Creating Better Places**

This program is a new grants initiative aimed at improving public places through state and local government partnerships. The program will also target funding for priority heritage projects and urban improvements that will facilitate economic development, social interaction and liveable and safe communities.

### **Melbourne 2030 and Transit Cities Implementation**

This initiative provides for the continued implementation of *Melbourne 2030* including the facilitation of transit city activities in Box Hill, Frankston and at another six transit cities.

### **Native Vegetation Management**

This initiative supports the introduction of BushBroker, a native vegetation credit registration and trading system, and will build local government capacity to facilitate the implementation of the Native Vegetation Management Framework.

### **Our Water Our Future**

Environmental contributions from water authorities will be used to fund water-related initiatives to address environmental degradation to waterways and reduce demand on water resources. The initiatives to be funded from the environmental contribution are:

- contribution to Council of Australian Governments Living Murray;
- smart urban water initiative and recycling;
- protecting and repairing our water sources;
- boosting the water smart farms and sustainable irrigation and land management initiatives; and
- water security for cities, farms and the environment.

### **Sustainable Management of Victoria's Parks**

This initiative provides funding for the further protection of the natural environment of our national, state and other parks and reserves. A key focus will be the extension of the Government's weed and pest control program to protect biodiversity in parks and prevent the spread of weeds and pests to neighbouring land. Funding is also provided to establish and manage a single national park in the Otways and manage the Otways forests. Additional staff and resources will deliver improved public land management outcomes as the new national park and forest network is established.

## Sustainable Management of Victoria's State Forests

Funding is provided to maintain the 26 000-kilometre road network within Victoria's state forests. This will provide essential access for provincial communities, the timber industry, and for fire prevention and suppression. The road network also provides important regional transit routes and allows access to recreational facilities and activities.

### Savings initiatives

#### Departmental Savings, General Efficiencies in Consultants, Contractors and Communications

The Department of Sustainability and Environment will achieve general efficiencies in administration from 2005-06, particularly in the following areas:

- minimising duplication of support services and corporate planning activities;
- efficiency improvements to service delivery;
- reduction in consultants and contractors expenditure; and
- centralisation of print, media and communications services.

### Asset initiatives

**Table A.19: Asset initiatives – Sustainability and Environment**

	(\$ million)					
	2004-05	2005-06	2006-07	2007-08	2008-09	TEI
Additional Funding for Piping the System: Wimmera-Mallee (State Component) <sup>(a)</sup>	..	7.9	7.9	0.5	7.9	48.2
Our Water Our Future <sup>(b)</sup>	3.5	3.5	3.5	2.5	..	13.0
Ports and Risk Mitigation	..	2.2	2.0	3.0	2.0	9.2
Protecting Our Bays	..	3.0	3.0	1.5	1.5	9.0
Provincial Services: Assets	..	2.0	..	..	..	2.0
Recommissioning of the Seal Rocks Sea Life Centre	..	4.5	2.1	..	..	6.6
Sustainable Management of Victoria's Parks <sup>(c)</sup>	..	10.4	11.9	13.4	8.4	59.4
<b>Total asset initiatives</b>	<b>3.5</b>	<b>33.4</b>	<b>30.4</b>	<b>20.9</b>	<b>19.8</b>	<b>147.4</b>

Source: Department of Treasury and Finance

Notes:

(a) Government has committed a further \$42 million to this project, taking the TEI to \$167 million. This commitment relates to funding beyond 2008-09.

(b) Refer to the output initiative above for a description of this initiative.

(c) The balance of funds is in the out-years.

### **Additional Funding for Piping the System: Wimmera-Mallee (State Component)**

The Victorian Government has committed, subject to matching funding from the Commonwealth, additional funding of \$90 million to provide for the replacement of the existing 17 500 kilometres of open channels with a new pipeline in the Wimmera-Mallee region. This funding is in addition to the \$77 million already committed by the Victorian Government in the 2002-03 Budget.

### **Ports and Risk Mitigation**

Ongoing support will be provided to local port operators and coastal managers to address asset and coastal management risks resulting from erosion, major storms and other changing conditions, and ensure foreshore areas are protected. This funding will assist local ports to continue to play a vital role in Victoria's commercial fishing and tourism industries and will benefit the recreational fishing and boating sector. This initiative also delivers on the Government's commitment to return the commercial fishing precinct at the Port of Portland to public control.

### **Protecting Our Bays**

Funding is provided to protect Victoria's beaches and foreshore infrastructure from erosion and storm damage. This initiative will enable the renourishment of priority beaches around Port Phillip Bay, and in particular Middle Park Beach, as well as the repair of vital coastal protection assets.

### **Provincial Services: Assets**

Through replacing vital departmental offices and depots across Provincial Victoria, this initiative will support the Government's investment in fire management and enhance community access to government services.

### **Recommissioning of the Seal Rocks Sea Life Centre**

Funding is provided to reconstruct the Seal Rocks Sea Life Centre which will provide employment and improve tourism facilities at the site and complement other nature-based attractions on Phillip Island, such as the world famous Penguin Parade, and will include repairing the visitor information and restaurant facilities.

### **Sustainable Management of Victoria's Parks**

Victoria's park system contains around 20 000 built assets such as roads, walking tracks, lookouts and picnic and other visitor facilities at approximately 1 450 sites across the State. Funding is provided for the replacement and renewal of these built assets to enhance visitor access, safety and services. This funding also facilitates the acquisition of land parcels that link key open spaces across metropolitan Melbourne.

## Treasury and Finance

### Output initiatives

**Table A.20: Output initiatives – Treasury and Finance**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
First Home Bonus	30.0	96.0	93.0	18.0	..
Compliance: State Revenue Office	..	2.0	2.1	2.1	2.2
Long Stay Inner City Car Parks Levy	..	0.4	0.3	0.3	0.3
<b>Total output initiatives</b>	<b>30.0</b>	<b>98.4</b>	<b>95.4</b>	<b>20.4</b>	<b>2.5</b>
Departmental Savings, General Efficiencies in Consultants, Contractors and Communications	..	-31.2	-31.5	-31.6	-31.6
<b>New output initiatives - Treasury and Finance</b>	<b>30.0</b>	<b>67.2</b>	<b>63.9</b>	<b>-11.2</b>	<b>-29.1</b>

Source: Department of Treasury and Finance

#### First Home Bonus

The Victorian Government's *First Home Bonus* has been extended until June 2007. Victorian first homebuyers who qualify for the \$7 000 First Home Owner Grant can also apply for the \$5 000 *First Home Bonus* up until 31 December 2005 (for homes valued up to \$500 000), bringing the total amount of assistance to first homebuyers funded by the Victorian Government to \$12 000. Between 1 January 2006 and 30 June 2007 the *First Home Bonus* will be \$3 000, a combined package of \$10 000 for first homebuyers funded by the Victorian Government. An additional \$30 million has been provided in 2004-05 to cover the higher than anticipated take-up of the *First Home Bonus* during 2004-05.

#### Compliance: State Revenue Office

Funding is provided to the State Revenue Office to employ additional staff to increase compliance, which is expected to increase annual revenue by \$18 million and ensure tax contributions are more equitable.

#### Long-Stay Inner City Car Parks Levy

Funding is provided to the State Revenue Office to implement a new charge on long-stay inner city carparks, which aims to recognise the impact of commercial and private long-stay car parks on congestion in central Melbourne and to encourage the use of public transport by suburban commuters to the city.

### Savings initiatives

#### Departmental Savings, General Efficiencies in Consultants, Contractors and Communications

The Department of Treasury and Finance will achieve general efficiencies in administration from 2005-06, particularly in the following areas:

- changes to the tax treatment of the Emergency Services Superannuation Scheme;
- reduction in interest charges on overnight borrowings;

- reduction in consultants and contractors expenditure; and
- centralisation of print, media and communications services.

## Asset initiatives

**Table A.21: Asset initiatives – Treasury and Finance**

	(\$ million)					TEI
	2004-05	2005-06	2006-07	2007-08	2008-09	
Security Upgrade: Treasury Reserve	..	2.7	..	..	..	2.7
<b>Total asset initiatives</b>	<b>..</b>	<b>2.7</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>2.7</b>

Source: Department of Treasury and Finance

### Security Upgrade: Treasury Reserve

This initiative will provide improved security for personnel and visitors to the Treasury Reserve. It will achieve this through improved control of building access for staff and visitors, mail scanning and physical security for Treasury Reserve buildings.

## Victorian Communities

### Output initiatives

**Table A.22: Output initiatives – Victorian Communities**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
Additional Language Services Strategy	0.4	0.4	..	..	..
Improving Sporting Infrastructure in AFL Venues <sup>(a)</sup>	..	..	..	..	..
New Home for Rectangular Sports	..	3.1	0.9	0.8	..
Registry of Births, Deaths and Marriages – Protecting the Community's Identity	..	2.6	2.6	2.7	2.8
Restoring and Upgrading Victoria's Community War Memorials	..	0.2	0.2	..	..
Shrine of Remembrance	..	0.3	0.3	0.3	0.3
<b>Total output initiatives</b>	<b>0.4</b>	<b>6.5</b>	<b>3.9</b>	<b>3.8</b>	<b>3.1</b>
Departmental Savings, General Efficiencies in Consultants, Contractors and Communications	..	-4.1	-4.3	-4.4	-4.3
<i>A Fairer Victoria</i>	..	7.3	9.0	10.3	4.0
Government-wide initiatives	0.5	0.1	0.1	0.1	0.1
<b>New output initiatives - Victorian Communities</b>	<b>0.9</b>	<b>9.8</b>	<b>8.7</b>	<b>9.9</b>	<b>2.9</b>

Source: Department of Treasury and Finance

Note:

(a) A total of \$3 million has been provided for this initiative, phasings are yet to be determined.



### **Additional Language Services Strategy**

Funding is provided to further support the Language Services Strategy for a range of activities including health sector interpreter awareness training and development of a whole-of-government translations website.

### **Improving Sporting Infrastructure in AFL Venues**

This initiative will improve sporting infrastructure, community infrastructure and facilities at the Whitten Oval in Footscray to make it more accessible for local community usage.

### **New Home for Rectangular Sports**

This initiative will assist Melbourne and Olympic Parks Trust to upgrade ovals at Melbourne and Olympic Parks and provide funding for development programs for a number of tenants in the Melbourne and Olympic Parks precinct. It will also provide funding for temporary accommodation facilities for tenants during the development.

### **Restoring and Upgrading Victoria's Community War Memorials**

This initiative will extend the small grants program for repairing, protecting and restoring local war memorials and honour rolls to ensure they remain places of community pride, respect and commemoration.

### **Registry of Births, Deaths and Marriages – Protecting the Community's Identity**

This initiative will enable the Registry of Births, Deaths and Marriages to meet the increased level of customer demand for its services that has resulted from the increased focus on security by organisations requiring identity documentation. The initiative will also establish a Fraud, Compliance and Investigation Unit to combat the increasing problem of identity fraud.

### **Shrine of Remembrance**

Funding is provided to assist the Shrine to cover increasing operating costs in response to increasing visits and public interest in veterans issues.

## ***Savings initiatives***

### **Departmental Savings, General Efficiencies in Consultants, Contractors and Communications**

The Department for Victorian Communities will achieve general efficiencies in administration from 2005-06, particularly in the following areas:

- reduction in consultants and contractors expenditure; and
- centralisation of print, media and communications services.

## Asset initiatives

**Table A.23: Asset initiatives – Victorian Communities**

	(\$ million)					TEI
	2004-05	2005-06	2006-07	2007-08	2008-09	
Improving Community Sport and Recreation Infrastructure	..	4.7	2.0	..	..	6.7
New Home for Rectangular Sports	..	6.0	..	..	..	6.0
Registry of Births, Deaths and Marriages – Protecting the Community's Identity	..	0.3	0.3	0.3	..	0.9
Shrine of Remembrance	..	0.6	..	..	..	0.6
<b>Sub total asset initiatives</b>	..	<b>11.6</b>	<b>2.3</b>	<b>0.3</b>	..	<b>14.2</b>
<i>A Fairer Victoria</i>	..	1.0	2.5	1.0	..	4.5
<b>Total asset initiatives</b>	..	<b>12.6</b>	<b>4.8</b>	<b>1.3</b>	..	<b>18.7</b>

Source: Department of Treasury and Finance

### Improving Community Sport and Recreation Infrastructure

This initiative will improve sporting infrastructure and facilities at the Albert Park sporting precinct to make them more accessible to local communities and more robust to minimise the impact of major events on local community sport and recreation usage. It will also provide the Melbourne Sports and Aquatic Centre with funding to implement a prioritised maintenance and refurbishment program to improve the centre's operations.

### New Home for Rectangular Sports

This initiative will provide a detailed master plan to gain a better understanding of the long-term feasibility of the facility, including a staged redevelopment of the Olympic Park precinct including a new rectangular stadium.

### Registry of Births, Deaths and Marriages – Protecting the Community's Identity

This initiative will enable the Registry of Births, Deaths and Marriages to meet the increased level of customer demand for its service that has resulted from the increased focus on security by organisations requiring identity documentation. In particular, it will enhance customer service facilities at the Registry of Births, Deaths and Marriages offices at 589 Collins Street and it will refurbish office space to house staff from the new Fraud, Compliance and Investigation Unit other operational staff.

### Shrine of Remembrance

Funding is provided to construct an education centre at the Shrine of Remembrance to cater for the increased demand for its education programs, particularly amongst school groups. Funding is also provided to support the further development of a business case for a proposed major redevelopment of the Shrine of Remembrance undercroft.

## Parliament

### Output initiatives

**Table A.24: Output initiatives – Parliament**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
150th Anniversary of Democratic Government in Victoria	..	0.3	0.1	..	..
Performance Audit of Auditor-General's Office	0.2	..	..	0.2	..
<b>Total output initiatives</b>	<b>0.2</b>	<b>0.3</b>	<b>0.1</b>	<b>0.2</b>	<b>..</b>

Source: Department of Treasury and Finance

#### 150<sup>th</sup> Anniversary of Democratic Government in Victoria

This initiative provides funding over two years for a series of events to commemorate the 150<sup>th</sup> anniversary of democratic government in Victoria between November 2005 and November 2006, including an official launch, a twelve-month travelling exhibition, open days, commemorative days and exhibitions.

#### Performance Audit of Auditor-General's Office

Under the *Audit Act 1994*, financial and performance audits of the Victorian Auditor-General's Office are to be undertaken every three years. Funding is provided to allow completion of this audit.

### Asset initiatives

**Table A.25: Asset initiatives – Parliament**

	(\$ million)					TEI
	2004-05	2005-06	2006-07	2007-08	2008-09	
Development of Financial Audit Methodology	0.4	0.3	0.1	0.1	0.1	1.0
Parliament Heritage Asset Management Strategy	..	1.5	3.0	4.5	..	9.0
<b>Total asset initiatives</b>	<b>0.4</b>	<b>1.8</b>	<b>3.1</b>	<b>4.6</b>	<b>0.1</b>	<b>10.0</b>

Source: Department of Treasury and Finance

#### Development of Financial Audit Methodology

Funding has been provided for the in-house development of a new audit software package that is designed specifically to meet Australian public sector requirements to replace the existing financial statement audit documentation application used by the Victorian Auditor-General's Office. This project will be undertaken in collaboration with the Queensland Audit Office.

#### Parliament Heritage Asset Management Strategy

This proposal provides funding for the first stage of a maintenance program for Parliament House. The program includes repair and upgrade of the building's front steps, external stonework, electrical system, ventilation system and lifts.

## REVENUE INITIATIVES

**Table A.26 – Revenue initiatives**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
<b>Budget tax relief initiatives</b>					
Land Tax Relief Package					
General rate adjustments, rebates and capping	-58.6	-199.6	-181.9	-189.4	-154.6
Land Tax Exemption for Aged Care Facilities and Supported Residential Services	-10.0	-5.0	-5.0	-5.0	-5.0
Land Tax Exemption for Rooming Houses	-3.0	-1.5	-1.5	-1.5	-1.5
Rental Business Duty	..	..	-17.2	-64.0	-67.5
Motor Vehicle Registration and Compulsory Third Party Insurance for Concession Card Holders	..	-8.0	..	..	..
Payroll Tax: Exemption for Government Schools	..	-0.2	-0.2	-0.2	-0.2
<b>Other budget tax initiatives</b>					
Health Benefit Levy	..	45.0	45.0	45.0	45.0
Long Stay Inner City Car Parks Levy	..	19.4	38.8	39.7	40.6
Compliance on Trusts Reform	..	20.0	20.0	20.0	20.0
<b>Total budget tax initiatives</b>	<b>-71.6</b>	<b>-129.9</b>	<b>-102.0</b>	<b>-155.4</b>	<b>-123.2</b>
<b>Other budget non-tax revenue initiatives</b>					
Mortgage Registration and Discharge Fees	..	12.4	12.9	13.4	14.0
Licence Fee Reduction for Good Drivers	..	-4.1	-8.4	-8.6	-8.9
Increased Fee for Transport Accident Commission Collections <sup>(a)</sup>	..	2.5	2.5	2.5	2.5
Minerals and Petroleum Royalty Audit Program	..	0.5	0.5	0.5	0.5
Brown Coal Royalties: Increase in Royalty Rate	..	8.3	17.2	17.6	18.1
Victorian Electoral Commission: Local Government Elections	..	0.7	..	..	5.7
<b>Total other budget non-tax revenue initiatives</b>	<b>..</b>	<b>20.3</b>	<b>24.7</b>	<b>25.4</b>	<b>32.0</b>
<b>Total budget initiatives</b>	<b>-71.6</b>	<b>-109.6</b>	<b>-77.3</b>	<b>-130.0</b>	<b>-91.3</b>
<b>Tax initiatives announced since 2004-05 Budget</b>					
Our Water Our Future <sup>(b)</sup>	44.7	60.5	60.7	62.1	..
Land Tax Exemption for Caravan Parks	-3.0	-3.0	-3.0	-3.0	-3.0

**Table A.26 – Revenue initiatives (continued)**

	(\$ million)				
	2004-05	2005-06	2006-07	2007-08	2008-09
<b>Total tax initiatives announced since 2004-05 Budget</b>	<b>41.7</b>	<b>57.5</b>	<b>57.7</b>	<b>59.1</b>	<b>-3.0</b>
<b>Total tax initiatives announced in previous budgets that are yet to be implemented (Debits Tax) <sup>(c)</sup></b>	<b>..</b>	<b>-257.8</b>	<b>-283.9</b>	<b>-286.7</b>	<b>-289.5</b>
<b>Total revenue initiatives</b>	<b>-29.9</b>	<b>-309.8</b>	<b>-303.5</b>	<b>-357.7</b>	<b>-383.8</b>

Source: Department of Treasury and Finance

Notes:

- (a) Variance between 2004-05 Budget Update figures are due to increased escalation.
- (b) Revenue to be redirected to VicRoads; refer to revenue description below for further detail.
- (c) Estimates agreed in 1999 as part of the Intergovernmental Agreement on the Reform of Commonwealth-State Financial/Relations.

### Land Tax Relief Package

The 2005-06 Budget continues crucial reform of Victoria's land tax system by providing land tax relief worth \$823 million over five years (including \$72 million in 2004-05). The focus of these reforms is to provide targeted relief to those taxpayers that have experienced large increases in their land tax liabilities in recent years as a result of rising property prices brought about by the high demand for property in premium locations. Rate cuts are estimated to benefit around 23 000 payers of land tax, providing savings of up to 44 per cent. The main features include:

Cuts to the middle land tax rates:

- the 1 per cent rate (starting at \$750 000), will be cut to 0.5 per cent;
- the 1.75 per cent rate (starting at \$900 000) will be cut to 1 per cent;
- the 2.75 per cent rate (starting at \$1.19 million) will be cut to 1.5 per cent; and
- the 3 per cent rate (starting at \$1.62 million) will be cut to 2.25 per cent;
- an increase in the tax-free threshold by \$25 000 to \$200 000 from 2005-06, removing approximately 21 000 taxpayers from the land tax base;
- a bringing forward of the reduction in the top marginal rate announced last year by one year so that the top rate will be 3.5 per cent in 2005-06, 3.25 per cent in 2006-07 and 3 per cent in 2007-08;
- rebates on 2005 land tax equal to half the savings taxpayers would have gained this year if the middle rate cuts and bracket adjustments delivered in this Budget had applied;
- the capping of increases in land tax liabilities in 2005-06, so that no payer of land tax will experience an increase in their land tax liability greater than 50 per cent for the 2006 land tax year with respect to the same properties; and

- a full land tax exemption for aged care facilities, supported residential services (SRSs) and rooming houses applying from 1 January 2004, with a refund available to any aged care facility, SRS and rooming house which paid land tax during 2004 or 2005. These exemptions are in addition to the land tax exemption for privately owned caravan parks that were announced the 2004-05 Budget Update. Under all of these exemptions special land tax will apply when the use of exempt land changes.

### **Rental Business Duty**

The 2005-06 Budget also removes rental business duty from 1 January 2007 following a review under the 1999 *Intergovernmental Agreement on the Reform of Commonwealth-State Financial Relations* (IGA). This is in addition to the abolition of debits tax from 1 July 2005, which was announced in the 2004-05 Budget.

### **Motor Vehicle Registration and Compulsory Third Party Insurance for Concession Card Holders**

From 1 January 2006, eligible concession card holders will have the option of a six month registration period for their vehicle registration fee and compulsory third party insurance premium. This will provide eligible concession card holders with greater flexibility in meeting these costs. No additional fees will be charged for this service. Funding is provided to VicRoads to cover the administration of this initiative.

### **Payroll Tax: Exemption for Government Schools**

A payroll tax exemption was provided to government school councils from 1 July 2004. This will align payroll tax arrangements between government schools and non-profit independent schools and is expected to cost the Government \$200 000 a year.

### **Health Benefit Levy**

An annual levy of \$1 533.33 has applied since 2001-02 to each of the 30 000 electronic gaming machines operating in Victoria with revenues directed to the Hospitals and Charities Fund.

From 2005-06, the Government will increase the annual levy by \$1 500 per machine. The new levy of \$3 033.33 will raise an additional \$45 million each year which will continue to be transferred into the Hospitals and Charities Fund.

### **Long Stay Inner City Car Parks Levy**

A separate levy will be imposed on the owners of non-residential, long-stay, off-street car parking spaces in the Melbourne central business district and adjacent highly congested areas such as Southbank, Docklands and the St Kilda Road precincts with the revenue raised to be used for important metropolitan transport initiatives. It will apply from 1 January 2006 and be \$400 for the first year and \$800 (subject to indexation) a year thereafter.

The charge recognises the impact of commercial and private long-stay car parks on congestion in central Melbourne and aims to encourage the use of public transport by suburban commuters to the city.

The charge will be collected from the owners of non-exempt car spaces and administered by the State Revenue Office. This charge is expected to raise \$19 million in 2005-06, and then increase to around \$38 million a year from 2006-07.

### **Compliance on Trusts Reform**

This measure will provide clarity in an area of the law that has been under dispute in recent years and reduces the incentive for landowners to minimise land tax liabilities through the use of trusts.

This involves setting a simplified rate scale for trustees from the 2006 land tax year, which is less progressive than the ordinary marginal rates of tax and is similar to that applying in New South Wales. It is estimated that this measure will raise \$20 million annually.

### **Mortgage Registration and Discharge Fees**

The registration and discharge of a mortgage incurs a fee whenever a mortgage over property is registered or discharged on a land title. The fee is collected by Land Victoria.

Under this measure, the mortgage registration and discharge fees will increase from \$45 to \$75 in 2005-06 to be more in line with fee levels applying in other states, and to reflect the value of the service to the person paying the fee. This change is expected to raise around \$12 to \$14 million a year.

### **Licence Fee Reduction for Good Drivers**

From 1 January 2006, drivers who have not received any demerit points in the previous three years will receive a 25 per cent discount when they renew their driver's licence. This will reward motorists displaying safe driving behaviour.

### **Increased Fee for Transport Accident Commission Collections**

This initiative will increase the insurance premium collection fee charged by VicRoads to the Transport Accident Commission from 1.89 per cent to 2.25 per cent. This will increase VicRoads' revenue by \$2.5 million a year.

### **Minerals and Petroleum Royalty Audit Program**

The Department of Primary Industries will undertake a minerals and petroleum royalty audit program assessing various mining, extractive and petroleum royalties to ensure they are accurate and comply with legislative requirements.

### **Brown Coal Royalties: Increase in Royalty Rate**

From 1 January 2006, the brown coal royalty rate will be increased to \$0.0588 per gigajoule unit of coal. This rate will better reflect the environmental costs associated with the extraction of a natural resource and will ensure that the State receives a fairer share of the returns to the industry from extracting brown coal. This change is

expected to raise \$8.3 million in 2005-06, which will increase to around \$17 million a year from 2006-07.

#### **Victorian Electoral Commission: Local Government Elections**

From 2005-06, the Victorian Electoral Commission will phase in increased recovery of costs incurred in conducting local council elections.

#### **Our Water Our Future**

From 1 October 2004, urban water authorities were required to pay 5 per cent of their existing revenue base, and from 1 July 2005 rural authorities will be required to pay 2 per cent of their existing revenue base towards the environmental contribution.

#### **Land Tax Exemption for Caravan Parks**

From 1 January 2005, the Government provided a full land tax exemption to all owners of private caravan parks in Victoria that supply low-cost holiday and residential accommodation. Where land ceases to be exempt from land tax through a change in its use, a special land tax at the rate of 5 per cent of the unimproved value of the land will be payable.



## **APPENDIX B – GROWING VICTORIA TOGETHER PROGRESS REPORT**

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*Growing Victoria Together* is a vision for Victoria to 2010 and beyond that articulates what is important to Victorians and the priorities the Bracks Government has set to make Victoria a better place in which to live and work.

When *Growing Victoria Together* was first launched in 2001, it was recognised that the vision, goals and measures of progress it set out would evolve over time in response to community needs and concerns. In 2004, the Department of Premier and Cabinet led consultations with Ministers and departments. The update of *Growing Victoria Together* also carefully considered the views and priorities of Victorians from all walks of life. The refreshed edition was released by the Premier in March 2005.

This report outlines the progress that the Government has made to date in achieving its vision and goals as set out in *Growing Victoria Together*. This is the Government's third published Progress Report consistent with its commitment to provide reports on a regular basis. This year, the Progress Report includes a larger number of indicators with the intention of providing a more meaningful and robust assessment of progress. As indicators and data sources improve over time, new information will continue to be included. For some measures, data are not yet available or are not available from the base year of 1999, especially where new measures have been introduced.

The following table explains how the Progress Report is organised and sets out the vision and goals of the refreshed *Growing Victoria Together*.

<i>Vision</i>	<i>Goals</i>
Thriving economy	<ul style="list-style-type: none"> <li>• More quality jobs and thriving, innovative industries across Victoria</li> <li>• Growing and linking all of Victoria</li> </ul>
Quality health and education	<ul style="list-style-type: none"> <li>• High quality, accessible health and community services</li> <li>• High quality education and training for lifelong learning</li> </ul>
Healthy environment	<ul style="list-style-type: none"> <li>• Protecting the environment for future generations</li> <li>• Efficient use of natural resources</li> </ul>
Caring communities	<ul style="list-style-type: none"> <li>• Building friendly, confident and safe communities</li> <li>• A fairer society that reduces disadvantage and respects diversity</li> </ul>
Vibrant democracy	<ul style="list-style-type: none"> <li>• Greater public participation and more accountable government</li> <li>• Sound financial management</li> </ul>

The range of Government priorities, strategies and initiatives that are directed towards achieving the broad vision and goals set out in *Growing Victoria Together* are not canvassed in this report. Information on these initiatives can be found in these budget papers and other detailed statements of government policy.

Further information about *Growing Victoria Together* is available from [www.growingvictoria.vic.gov.au](http://www.growingvictoria.vic.gov.au).

## THRIVING ECONOMY

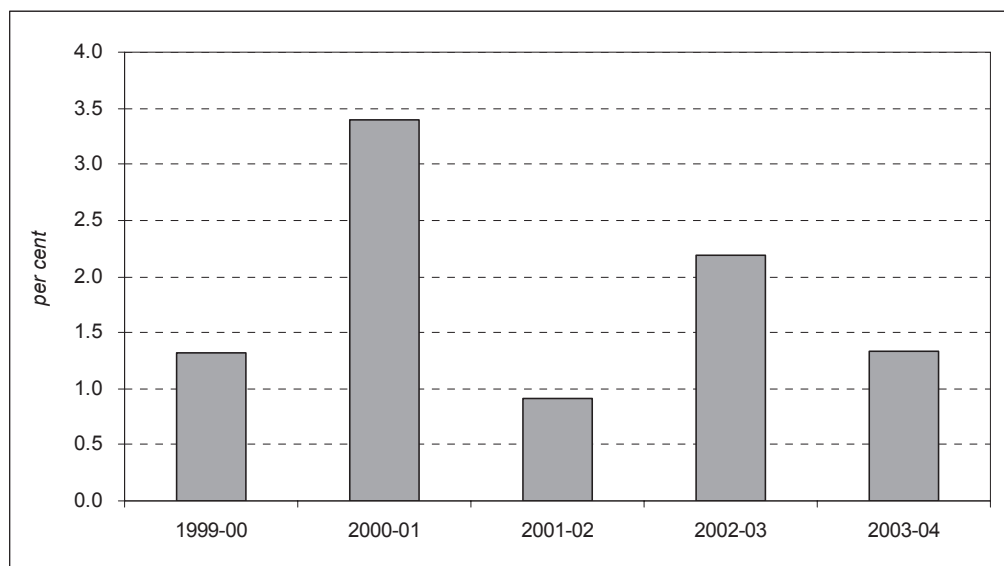
### More quality jobs and thriving, innovative industries across Victoria

Economic growth is not an end in itself. It is important because it creates good jobs, which, in turn, generate improved living standards and opportunities. In this Progress Report, economic progress is measured by the number and quality of jobs, and the drivers of a modern and flexible economy: a productive workforce, business investment – particularly research and development – and exports.

#### ***There will be more and better jobs across Victoria***

Employment in Victoria has grown at an average annual rate of 1.8 per cent over the past five years (see Chart B.1). Consistent employment growth has helped to increase the proportion of Victorians in the labour force, with the employment rate increasing from 92.5 per cent in 1998-99 to 94.4 per cent in 2003-04.

**Chart B.1: Annual employment growth in Victoria**

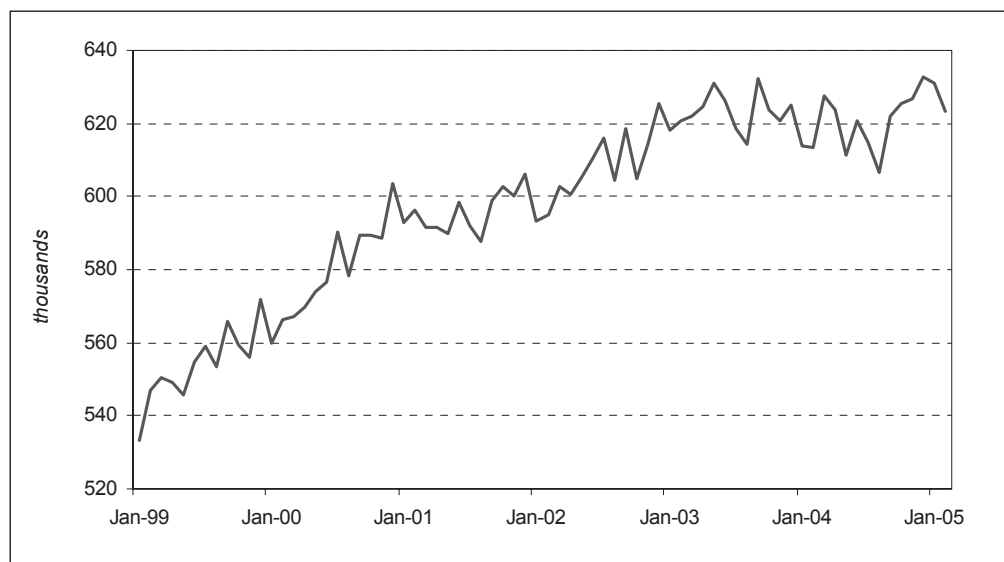


Source: Australian Bureau of Statistics (Cat. No. 6291.0.55.001)

While employment has grown consistently since 1999, there has also been an increase in the rate of underemployment, defined as the proportion of employed persons who want, and are available for, more hours of work than they currently have. The Australian Bureau of Statistics (ABS) reports that underemployment in Victoria has increased over the last five years, from 4.7 per cent in 1999 to 6 per cent in 2004. In 2004, Victoria's underemployment rate was marginally above the national average of 5.6 per cent and that for New South Wales (5.4 per cent), Queensland (5.5 per cent) and Western Australia (5.4 per cent).

Rates of employment growth have varied between Melbourne and regional Victoria. Although employment growth has been relatively strong in regional Victoria since 1999 (see Chart B.2), regional Victoria's share of total employment has increased only slightly over the period.

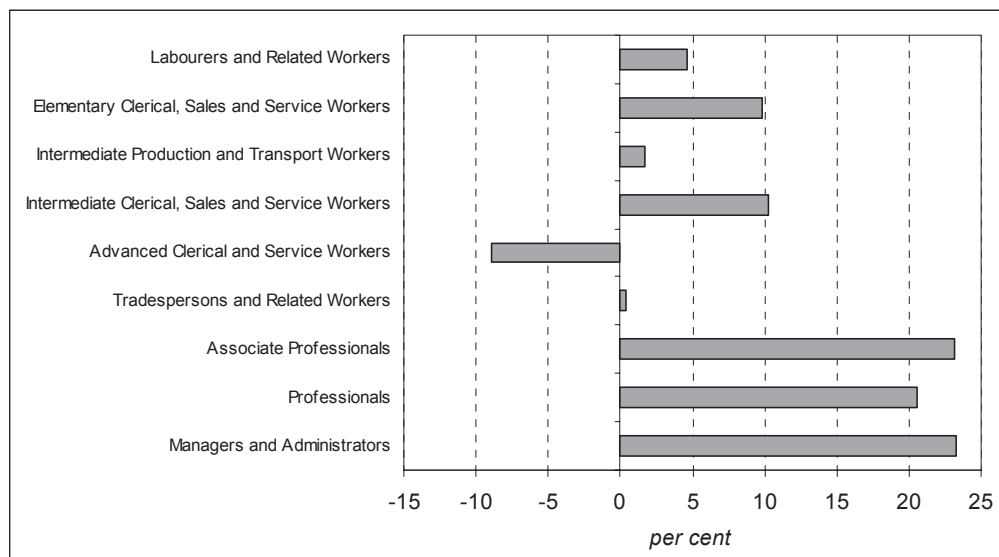
**Chart B.2: Regional employment in Victoria**



Source: Australian Bureau of Statistics (Cat. No. 6291.0.55.001) and Department of Innovation, Industry and Regional Development

Between 1999 and 2004, growth in employment has been fastest among the higher skilled occupations (see Chart B.3), including professionals, associate professionals and managers and administrators. This trend indicates an increase in the quality of jobs available in Victoria.

**Chart B.3: Employment growth by occupation, Victoria (1999–2004)<sup>(a)</sup>**



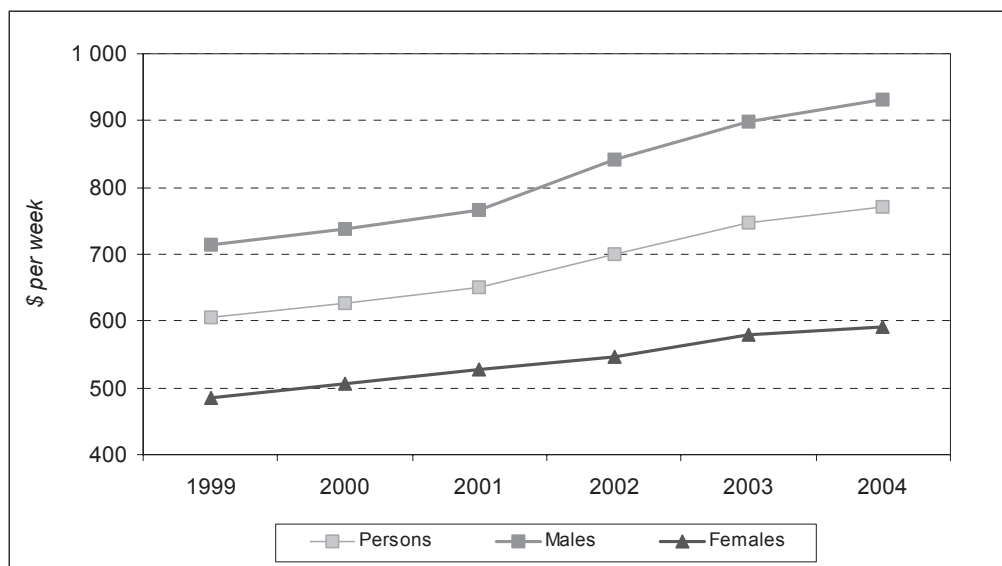
Source: Australian Bureau of Statistics (Cat. No. 6291.0.55.001) and Department of Innovation, Industry and Regional Development

Note:

(a) Percentage change in annual average employment.

Growth in average weekly earnings has been moderate in Victoria in each of the past five years. Growth in male earnings has averaged 5.4 per cent a year over the past five years, compared with average annual growth of 4.1 per cent for females (see Chart B.4).

**Chart B.4: Average weekly earnings, Victoria<sup>(a) (b)</sup>**



Source: Australian Bureau of Statistics (Cat. No. 6302.0)

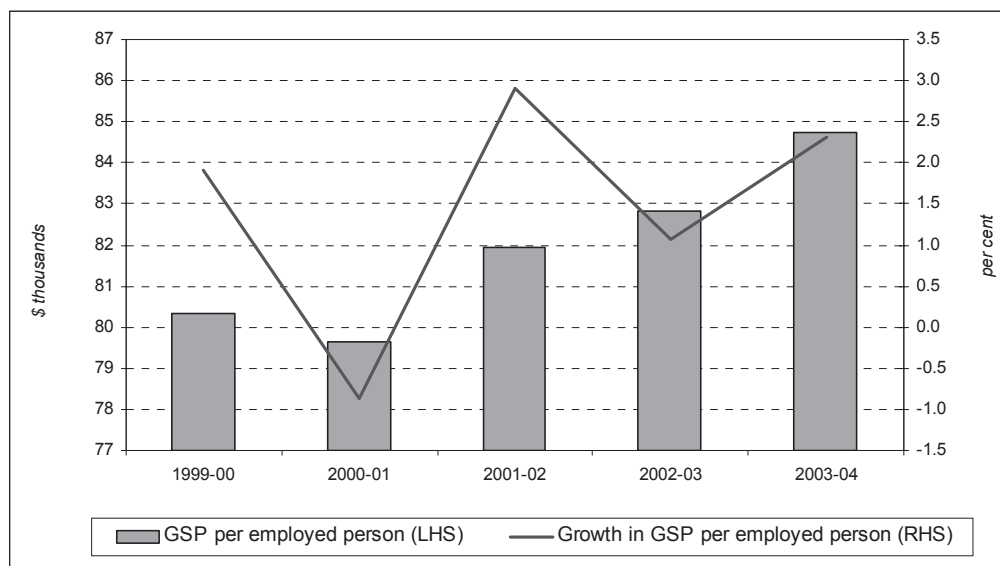
Note:

- (a) Total average nominal weekly earnings, all employees, annual averages. Includes both part-time and full-time employees.
- (b) Average weekly earnings is measured as at May of each year.

### **Victoria's productivity and competitiveness will increase**

Real gross state product (GSP) per employed person provides a measure of the income created by each worker in the Victorian economy. Chart B.5 shows both the level of this measure of productivity and its rate of growth. GSP per employed person has increased from \$80 320 in 1999-2000 to \$84 740 in 2003-04 (as measured in 2002-03 dollars).

**Chart B.5: Gross state product per employed person, Victoria<sup>(a)</sup>**



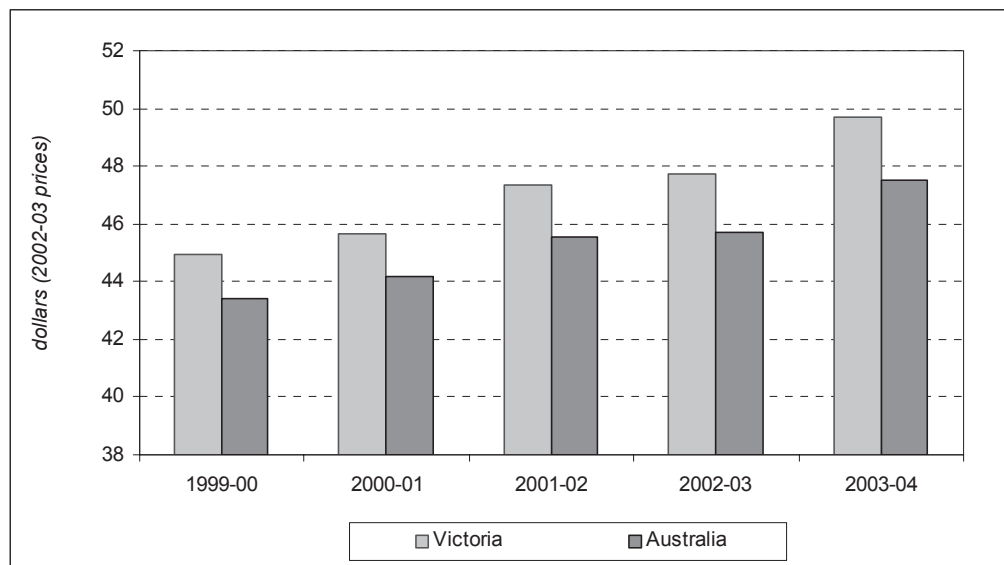
Source: Australian Bureau of Statistics (Cat. No. 5220.0)

Note:

(a) Chain volume measure, 2002-03 prices.

GSP per hour worked gives a more accurate picture of productivity, as it accounts for the effects on total labour input of changes in the part-time and full-time composition of employment. Chart B.6 illustrates the growth in GSP per hour in Victoria over the five-year period to 2003-04. Over this period, GSP per hour worked grew by an average of 2.5 per cent per year, faster than the national rate of 2.3 per cent.

**Chart B.6: Gross state product and gross domestic product per hour worked, Victoria and Australia<sup>(a)</sup>**



Source: Australian Bureau of Statistics (Cat. No. 5220.0 and 6291.0.55.001) and Department of Innovation, Industry and Regional Development

Note:

(a) Chain volume measure, 2002-03 prices.

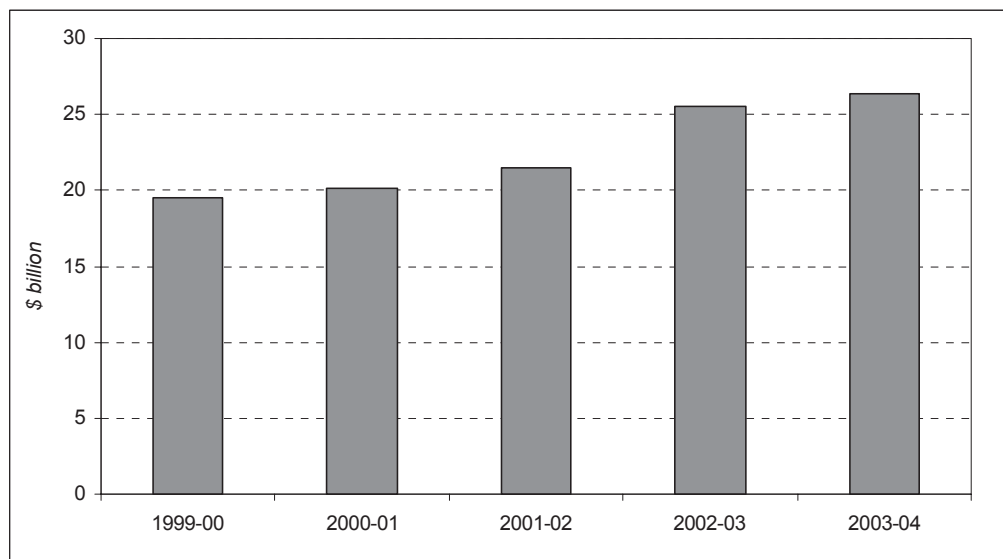
### **A greater share of national business investment will be in Victoria**

Business investment is central to future productivity growth, by increasing the quantity and quality of buildings and equipment available to the workforce. For example, investment in machinery and equipment allows for adoption of the latest technologies and investment in research and development leads to new products and services. Machinery and equipment investment has risen in Victoria each year since 1999-2000, from a total of \$11.1 billion to \$14.8 billion in 2003-04.

Private business investment in Victoria has grown strongly over the past five years (see Chart B.7). While Victoria's share of national private business investment in 2003-04 (25.4 per cent) decreased slightly from the previous year, it remains above Victoria's share in 1999-2000 (24.8 per cent), and above Victoria's share of national population (24.7 per cent).



**Chart B.7: Private business investment, Victoria<sup>(a)</sup>**



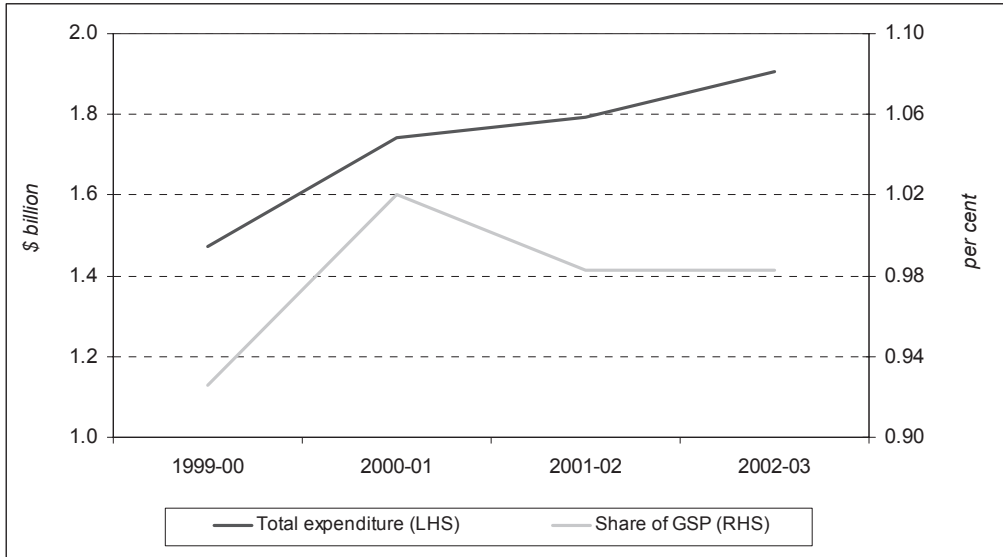
Source: Australian Bureau of Statistics (Cat. 5220.0.)

Note:

(a) Chain volume measure, 2002-03 prices.

Victorian business expenditure on research and development grew by 29.3 per cent from 1999-2000 to 2002-03, which increased Victoria's ratio of business expenditure on research and development to GSP from 0.93 per cent to 0.98 per cent over the same period (see Chart B.8). Although Victoria's share of national business expenditure on research and development has declined slightly in recent years, it remains well above Victoria's share of the national economy. In 2002-03, Victoria accounted for 31.9 per cent of national business expenditure on research and development, a slight decrease from 35.6 per cent in 1999-2000.

**Chart B.8: Business expenditure on research and development, Victoria**



Source: Australian Bureau of Statistics (Cat. 5220.0 and Cat. No. 8104.0) (Current Prices) and the Department of Innovation, Industry and Regional Development

**Victoria will increase exports to \$30 billion by 2010**

The value of exports of goods and services reflects, among other things, Victoria’s competitiveness over the medium term. Victorian exports of goods and services, net of merchandise re-exports, grew significantly between 1999-2000 and 2000-01 (from \$25.4 billion to \$29.6 billion) before decreasing to \$25.7 billion in 2003-04. In 2003-04, the decrease was driven by a fall in goods exports. The major falls were in gold, wool, dairy products, aluminium, leather, and fruit and vegetables. This included a \$531 million decline in gold exports due to the transfer of gold processing to Western Australia in 2002. Other influences included the lasting impact of the drought on dairy, fruit and vegetables and the rise of the Australian dollar. This downward trend was moderated by a 5.6 per cent rise in the export of services, to \$7.7 billion in 2003-04.

## Growing and linking all of Victoria

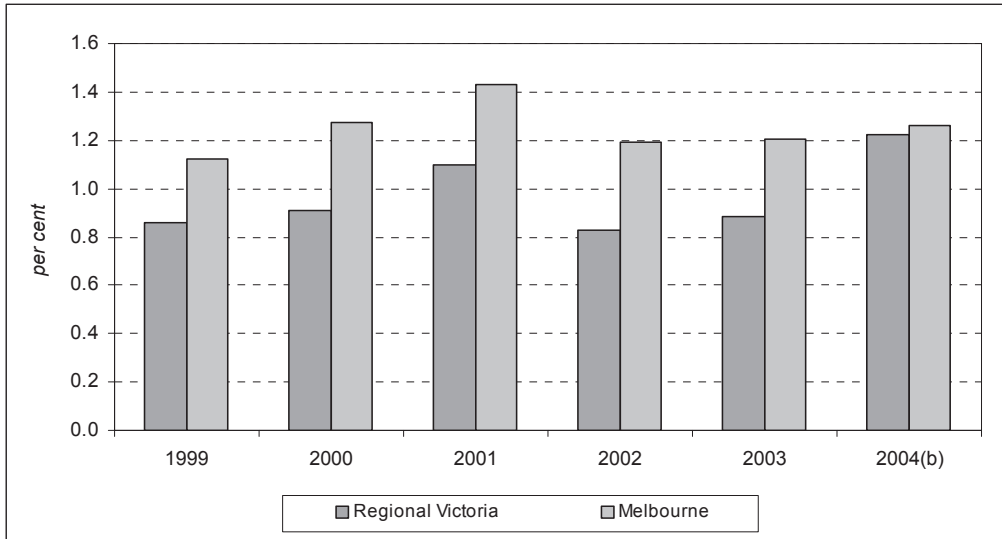
Population growth underpins economic growth, sustains regional revitalisation and further strengthens the diversity that is the heart of Victoria. Transport and communications infrastructure links people and businesses across Victoria – and links the regions to Melbourne and the world.

Growth in Victoria's total population – including the regional population growth rate – is an important indicator of progress in both the medium and long term. The efficiency and accessibility of our transport system for moving passengers and freight by rail between Melbourne and regional Victoria is critical for regional development. In Melbourne, increased public transport use will bring economic, environmental and social benefits and relieve congestion.

### ***Victoria's total population will reach six million people by 2025, and regional population growth will increase to 1.25 per cent annually by 2006***

ABS figures show Victoria's total population grew by 6.1 per cent between June 1999 and June 2004. The Department of Sustainability and Environment estimated Victoria's population to have reached five million in December 2004. Regional Victoria (defined as the area outside the Melbourne Statistical Division) has displayed lower but constant growth and a total increase of 5.1 per cent between 1999 and 2004. Regional population figures are not yet available for 2004.

**Chart B.9: Population growth, regional Victorian and metropolitan Melbourne<sup>(a)</sup>**



Source: Australian Bureau of Statistics Australian Historical Population Statistics (Cat. No. 3105.0.65.001 2004, Table 18)

Notes:

- (a) Percentage change from June quarter of previous year.
- (b) Preliminary estimate.

**Regional rail services will be available to more Victorians**

This report measures regional rail availability by the number of services run and the patronage of those services. The total number of regional rail services increased from 57 824 in 1999-2000 to 58 136 services per annum in 2000-01, after which it has remained stable. This figure includes services for V/Line Passenger Trains, West Coast Railway (V/Line since 1 September 2004) and Hoys Roadlines (V/Line since 1 June 2004).

Between 1999-2000 and 2003-04, regional rail patronage has fluctuated. A significant program of works is being undertaken to upgrade rail services in the four regional corridors of Geelong, Ballarat, Bendigo and the Latrobe Valley. There have been many disruptions to services on the regional rail network in the 2003-04 and 2004-05 as a consequence of these works, including replacement of rail services with buses. The patronage levels have been affected during this period with a 7.7 per cent decline from 2002-03 to 2003-04.

### ***The proportion of freight transported to and from ports by rail will increase from 10 per cent to 30 per cent by 2010***

Data collected and monitored by the Department of Infrastructure indicate that the share of freight transported to and from Victorian ports by rail was 19 per cent in both 2002-03 and 2003-04. This represents an increase from the 15 per cent of freight transported to and from Victoria's ports by rail in 2000-01.

### ***Public transport use in Melbourne as a proportion of trips taken by motorised means will increase from 11 per cent in 2002 to 20 per cent by 2020***

The Victorian Activity and Travel Survey (VATS) was used in the 2004 Progress Report to provide data assessing the use of public transport in Melbourne. It illustrated a steady increase in public transport patronage between 1999 and 2002, with an increase from 9.6 per cent to 10.7 per cent of total travel boardings by individuals by motorised means on public transport.

In 2002, VATS was discontinued and a suitable replacement is currently being considered by the Department of Infrastructure. The new data collection strategy should be in place by early 2006.

## **QUALITY HEALTH AND EDUCATION**

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

Health greatly influences quality of life. Long-term improvements in the health of Victorians can be measured through average life expectancy and the quality of life during those years. Over time, this measure will illustrate how effective public health initiatives have been.

Improving the wellbeing of young children can overcome disadvantage and substantially improve quality of life as adults. Better access to hospital, community health, dental, aged care, mental health, disability, and children's and family support services, particularly in rural and regional communities, is crucial. A continued focus on the quality and accessibility of health and community services, can also be judged by the level of confidence Victorians have in those services.

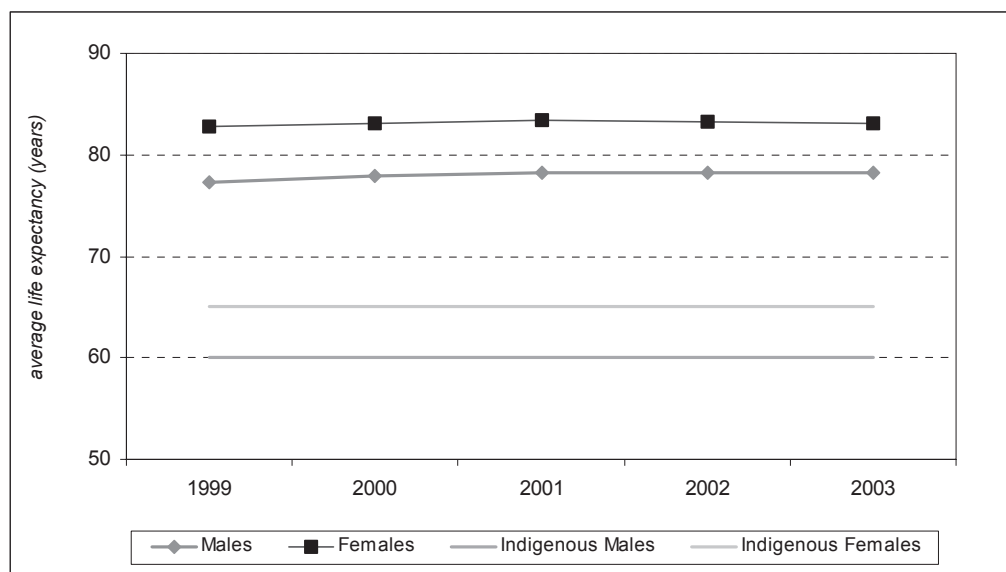
### ***The health of Victorians will improve***

The Department of Human Services' *Victorian Population Health Survey* collects data on the self-rated health status of Victorians, which has been found to be a strong indicator of mortality and health care use. The number of Victorians reporting their health as 'excellent', 'very good' or 'good' has continued to rise since the question was first included in the survey. In 2001, 82.1 per cent of Victorians fell into this category, rising to 83.2 per cent in 2004. While results are not substantially different

between males and females, slightly more females fall into this category than males, with 83.6 per cent of females and 82.7 per cent of males reporting ‘excellent’, ‘very good’ or ‘good’ health in 2004. Again, the difference between rural and urban responses is not substantial, but a consistent trend of slightly more urban Victorians falling into this category is evident. In 2004, 83.6 per cent of urban Victorians reported ‘excellent’, ‘very good’ or ‘good’ health against 82.2 per cent of rural Victorians.

The *Burden of Disease* study produced by the Department of Human Services shows that Victorian average life expectancy is above the Australian average. In 2003, the male average life expectancy was 78.2 years, while the female average life expectancy was 83.1 years. This is an average figure for Victoria and does not represent the average life expectancy for certain communities within the State.

**Chart B.10: Average life expectancy in Victoria<sup>(a)</sup>**



Source: Department of Human Services and the Australian Bureau of Statistics' *Death Australia* (Cat. No. 3106.0.55.003)

Note:

(a) Chart B.10 shows currently recognised Indigenous Victorian life expectancy.

The currently recognised life expectancy for Indigenous Victorians is approximately 18 years less than the Victorian average. For Indigenous males, the currently recognised life expectancy is 60.0 years, while it is 65.1 years for Indigenous females. Due to inadequate registration of deaths of Indigenous persons, it is difficult to measure changes in life expectancy over time; however, life expectancy does not seem to have improved in recent years.

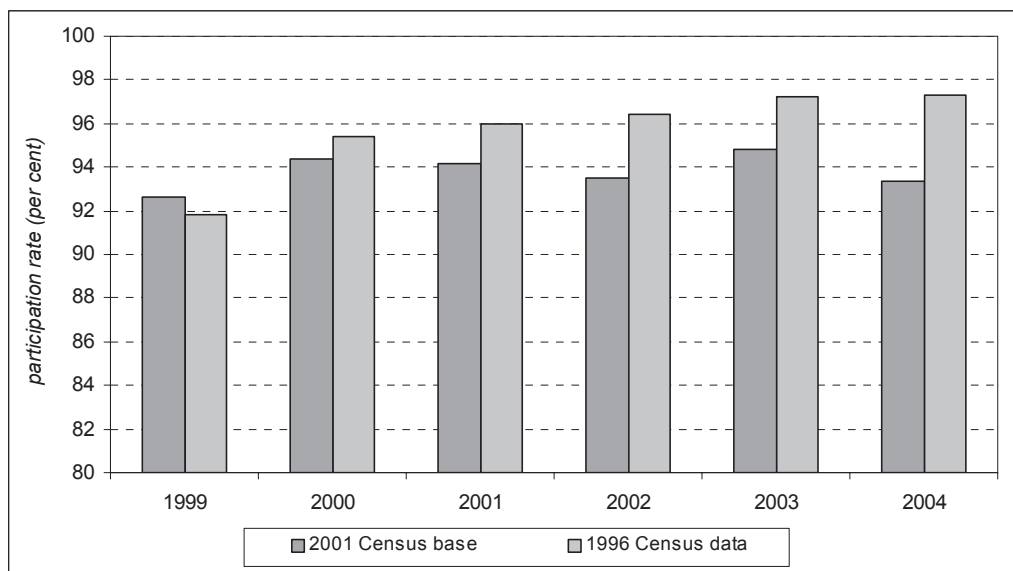
## The wellbeing of young children will improve

Composite measures of health and education outcomes for young children are not yet well developed at a state or national level. Therefore, the rate of kindergarten participation among four year olds in Victoria is used as a proxy measure for this report.

The Department of Human Services has published annual kindergarten participation rates for 1999 to 2003 derived from the Australian Bureau of Statistics (ABS) 1996 Census data (and projections to 2004 calculated by the Department of Sustainability and Environment). These estimates of the four year old population were the best available at the time and were reported in the previous *Growing Victoria Together* Progress Report. These data showed a continuous increase in participation from 91.8 per cent in June 1999 to 97.3 per cent in June 2004. With the release of new population estimates from the 2001 Census, participation rates from 1999 to 2004 have been revised to reflect the more up-to-date estimates of the four year old population.

These revised figures show an overall improvement in kindergarten participation since 1999, with some variation from year-to-year.

**Chart B.11: Rate of four-year olds participating in kindergarten<sup>(a)</sup>**



Source: Department of Human Services' Child Services on Line, Australian Bureau of Statistics Estimate Resident Population

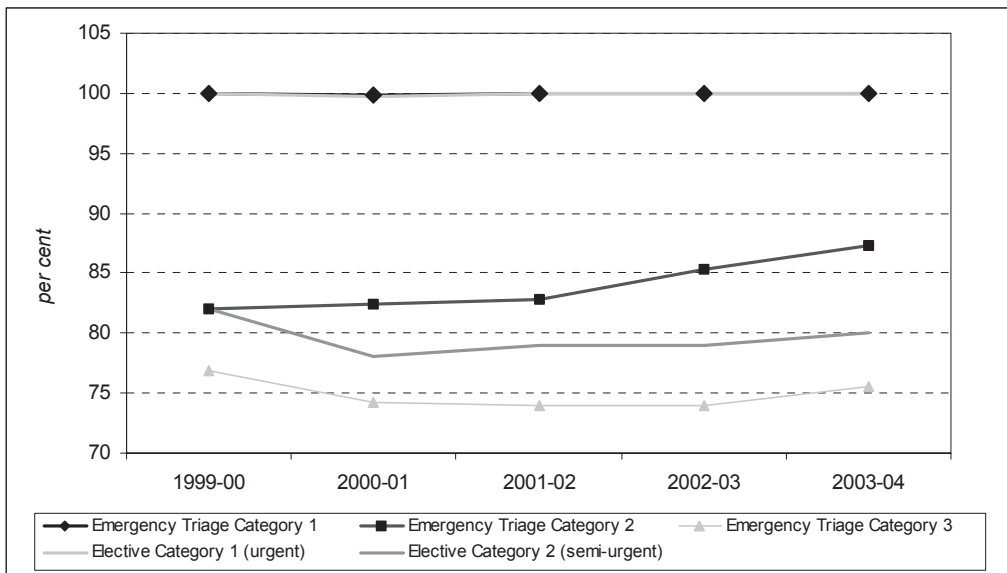
Note:

(a) Preliminary figures based on the 2001 Census.

## Waiting times (emergency, elective and dental) will be reduced

The Department of Human Services collects data about the performance of Victoria's public hospital system. This includes the number of patients in emergency departments and the number of patients waiting for elective surgery that are treated within ideal times.

**Chart B.12: Emergency and elective treatment within ideal times<sup>(a)(b)(c)</sup>**



Source: Department of Human Services

Notes:

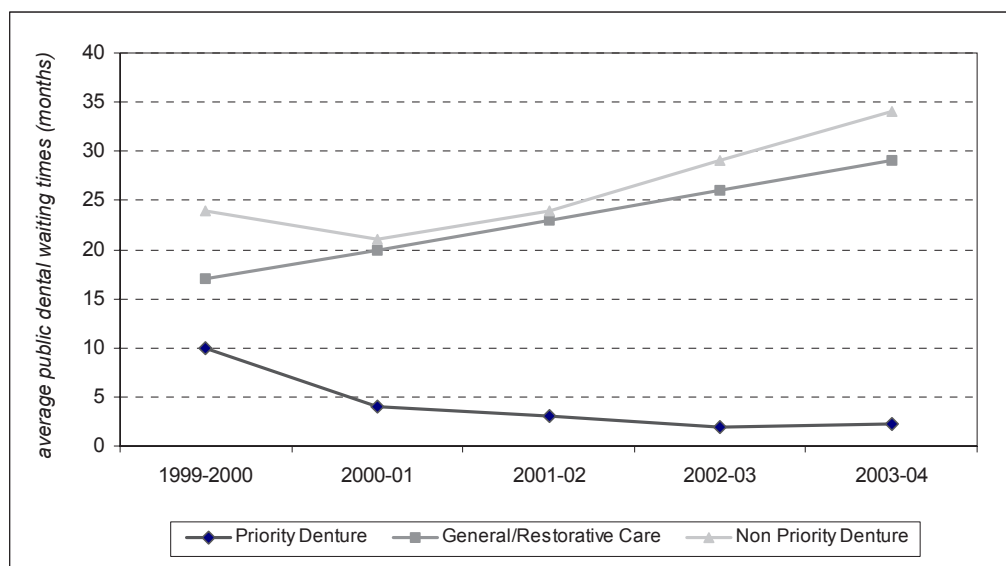
- (a) Elective Category 1 and Elective Category 2 are measured as of the June quarter of each year.
- (b) Emergency Triage Category 1 (resuscitation): desirable to be treated immediately; Emergency Triage Category 2 (emergency): desirable to be treated within 10 minutes; Emergency Triage Category 3 (urgent): desirable to be treated within 30 minutes; Elective Category 1 (urgent): desirable to be admitted within 30 days; and Elective Category 2 (semi-urgent): desirable to be admitted within 90 days.
- (c) 100 per cent of patients in Elective Category 1 (urgent) and Emergency Triage Category 1 were seen within ideal times from 1999-2000 to 2003-04.

Chart B.12 indicates that 100 per cent of Triage Category 1 patients attending emergency departments were seen immediately over the past five years. In 2003-04, the share of emergency Triage Category 2 patients seen within the ideal time improved to 87 per cent, while the share of emergency Triage Category 3 patients seen within the ideal time improved to 79 per cent. For patients requiring elective surgery, 100 per cent of urgent Category 1 patients were treated within 30 days over the past five years. Following an initial deterioration in waiting times for semi-urgent Category 2 patients, as a result of the strong growth in emergency department admissions, there has been steady improvement in this treatment type.



The Department of Human Services also collects data on waiting times for dental treatments in the public system. Chart B.13 shows that waiting times for priority dentures reduced significantly over the last five years. Priority dentures are provided to people in urgent need of denture care. People with non-urgent needs are put on separate waiting lists for general care or denture care. Both waiting times for non-urgent dentures and general/restorative care have substantially increased since 2000-01. Over this period, unplanned emergency visits have increased by 14 per cent and treatments per person have increased 13 per cent.

**Chart B.13: Average public dental waiting times**

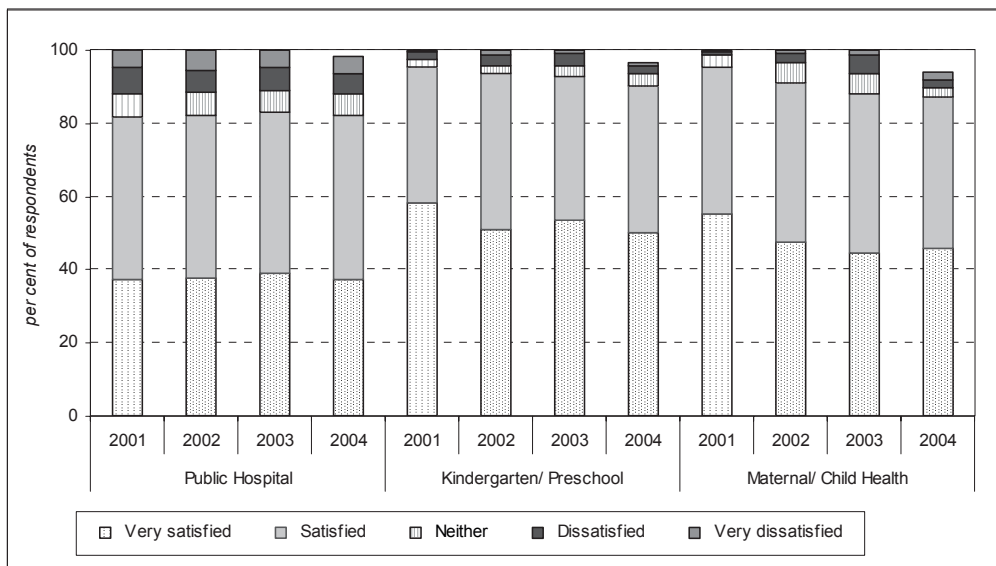


Source: Department of Human Services

### **Levels of confidence in health and community services will increase**

The Department of Human Services conducts an annual *Victorian Population Health Survey* that collects a wide range of information relating to the health and wellbeing of the adult Victorian population and the determinants of health. The survey covers satisfaction rates with selected services, including public hospitals, community health centres, home nursing, kindergartens, and maternal and child health centres. Recent results show that satisfaction with the surveyed range of Victorian health and community services remains high.

**Chart B.14: Victoria's satisfaction with health and community services**



Source: *The Department of Human Services' Victorian Population Health Survey*

Rural respondents to the survey were generally more satisfied with the three selected services than urban respondents (defined as Victorian residents in the Department of Human Services' metropolitan regions). In 2004, the percentage who were 'very satisfied' or 'satisfied':

- with public hospital services was 84.2 per cent of rural respondents and 81.3 per cent of urban respondents;
- with kindergarten or preschool services was 91.0 per cent of rural respondents and 90.0 per cent of urban respondents; and
- with maternal/child health services was 90.5 per cent of rural respondents and 86.1 per cent of urban respondents.

## High quality education and training for lifelong learning

Education is the key to creating a dynamic, successful community and improving the opportunities in life for all Victorians. Victoria must be a place where children get the best possible start to their education and where people of all ages are motivated to keep learning.

Progress towards a higher quality education and training system can be measured by looking at the experience of all social and age groups throughout the system. Developing strong literacy and numeracy skills in primary school is the basis for advanced education and training. Every student should aim to complete year 12 or its equivalent (such as an apprenticeship or traineeship) as a foundation qualification for stable and rewarding employment. In addition, all Victorians should have the opportunity to continue to learn throughout their lives.

### ***The proportion of Victorian primary students achieving the national benchmark levels for reading, writing and numeracy will be at or above the national average***

The Department of Education and Training administers statewide tests annually to assess the literacy and numeracy standards of Victorian primary school children. The State's performance against national benchmarks is calculated at a national level by the Ministerial Council on Education, Employment, Training and Youth Affairs (MCEETYA). Results for 2002 and 2003 are to be released through MCEETYA later in 2005.

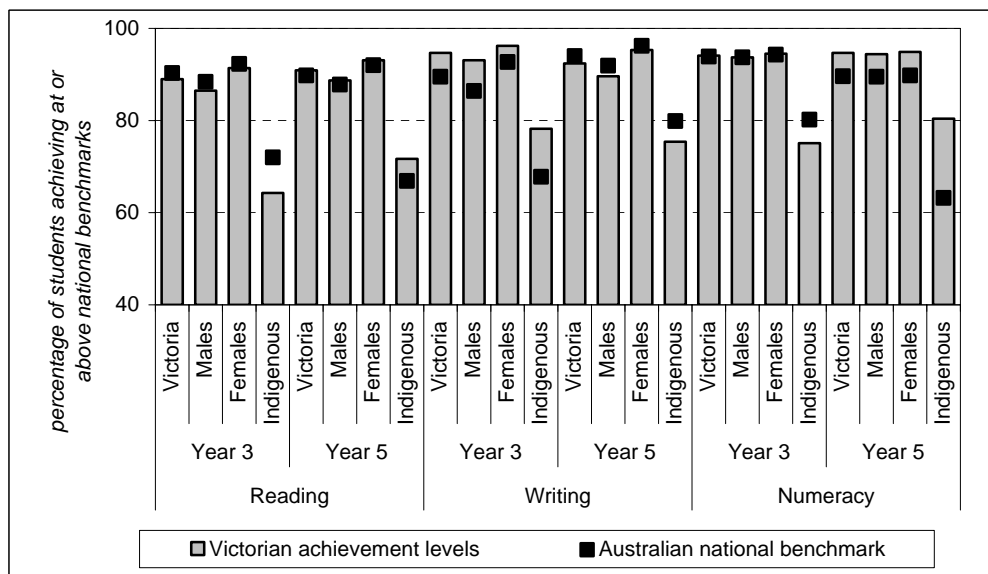
As reported in the 2004 Progress Report, in 2001 the percentage of Victorian students achieving at or above the national benchmarks for reading, writing and numeracy was:

- 89.0 per cent for year 3 reading: 90.3 per cent nationally;
- 90.9 per cent for year 5 reading: 89.8 per cent nationally;
- 94.7 per cent for year 3 writing: 89.5 per cent nationally;
- 92.4 per cent for year 5 writing: 94.0 per cent nationally;
- 94.1 per cent for year 3 numeracy: 93.9 per cent nationally; and
- 94.7 per cent for year 5 numeracy: 89.6 per cent nationally.

Note the state and national figures have standard errors of one to two per cent.

Chart B.15 shows that more females than males achieved national benchmarks for year 3 and year 5, in Victoria and nationally in 2001. The number of Indigenous Victorians and Indigenous Australians achieving national benchmarks was consistently and substantially below average figures.

**Chart B.15: Percentage of year 3 and 5 primary students achieving national benchmarks in 2001**



Source: National Report on Schooling, Preliminary Paper, Ministerial Council on Education, Employment, Training and Youth Affairs (MCEETYA)

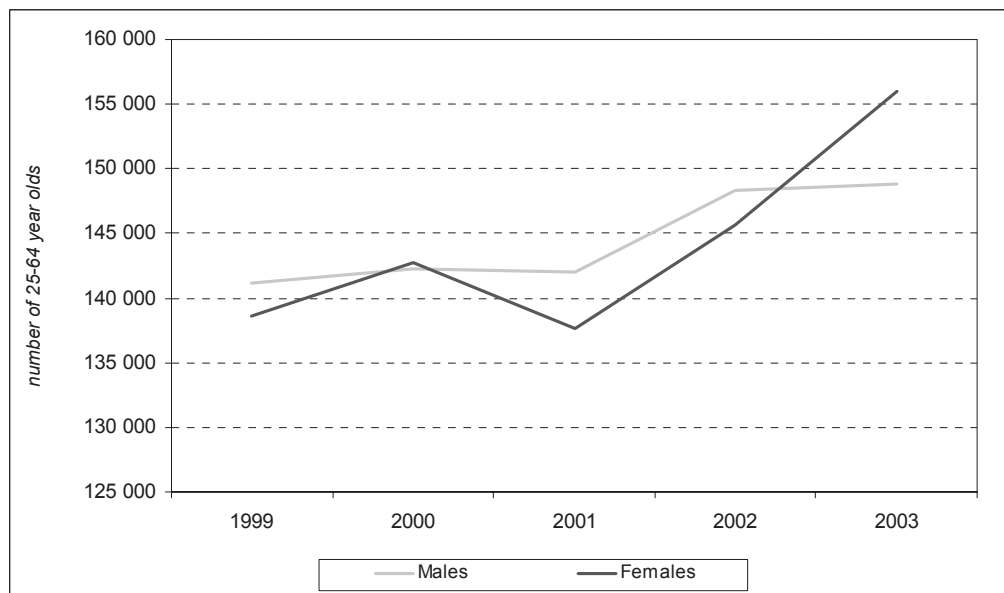
**By 2010, 90 per cent of young people in Victoria will successfully complete year 12 or its educational equivalent**

Unpublished data from the ABS *Survey of Education and Work* (Cat. 6227.0) show that the percentage of Victorians aged 20 to 24 who had completed year 12 or a vocational certificate at the Australian Qualifications Framework Level Two or above was 85.2 per cent in 2004. This has increased from the 82.9 per cent in 1999 and is above the 2004 national average of 82.4 per cent.

**The level of participation in vocational education and training of adults aged 25-64 years will increase**

The Department of Education and Training collects data on the number of 25 to 64 year olds participating in vocational and education training (VET) programs. This number increased from 280 667 to 305 836 between 1999 and 2003, an increase of 9 per cent. Chart B.16 shows an increase in participants of both sexes from 2001, with the number of females surpassing the number of males in 2002 and continuing to show strong growth in 2003.

**Chart B.16: Number of 25 to 64 year olds who participated in a vocational and educational training program, 1999-03<sup>(a)</sup>**



Source: Department of Education and Training

Note:

(a) Figures represent numbers over the whole year and include all students irrespective of the source of funding.

## HEALTHY ENVIRONMENT

### Protecting the environment for future generations

The natural environment sustains every aspect of our lives. Victoria must actively conserve and manage it in order to achieve our social and economic goals. The State has magnificent alpine, desert, rainforest, grassland, wetland, marine and coastal environments – all of which are critical for the survival of our precious native plants and animals and must be preserved for future generations to enjoy.

Progress toward protecting Victoria's diverse environment will be measured through improvements in the health of waterways, the quality of air and water, and the condition of land and native vegetation, which supports the diversity of Victoria's species.

***The health of Victoria's rivers will improve significantly by 2010. In particular, the Snowy River will be returned to 21 per cent of its original flow by 2011, and 28 per cent over time***

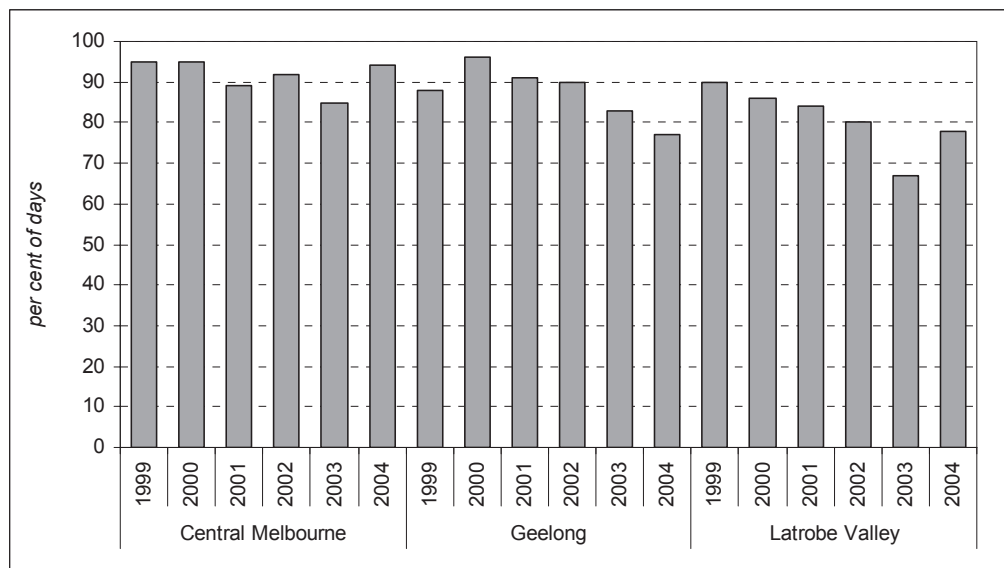
In 1999, the Department of Sustainability and Environment surveyed 950 river reaches, representing 18 000 kilometres of Victoria's major rivers and their tributaries. It assessed 22 per cent of river length, mostly in the south-east of Victoria, as being in 'good' or 'excellent' condition. The survey was repeated in late 2004, and the results will be reported in the next Progress Report.

In June 2002, the New South Wales, Victorian and Commonwealth Governments finalised agreements to increase environmental flows in the Snowy River to a level of 21 per cent of original flow (below Jindabyne) by June 2012, and 28 per cent in the longer term. An intermediate target of releasing 38 gegalitres into the Snowy River in the three years to 28 June 2005 was also set. During the two years to January 2005, 26.6 gegalitres of water have been collected from water-saving projects across northern Victoria for use as environmental reserves. These reserves, together with the water savings from New South Wales, will result in 38 gegalitres being released into the Snowy River over the twelve months to July 2005. This meets the intermediate target and will maintain levels in the Snowy River at 6 per cent of original flow below Lake Jindabyne.

***The quality of air and drinking water will improve***

The Air Quality Index produced by the EPA Victoria indicates that, on the great majority of days in 2004, air quality in Central Melbourne, Geelong and the Latrobe Valley was considered 'good' to 'very good' (see Chart B.17). In 2004, one per cent of days in Central Melbourne and six per cent of days in Geelong and the Latrobe Valley were recorded with 'poor' to 'very poor' air quality.

**Chart B.17: Percentage of days with good to very good air quality – Central Melbourne, Geelong and Latrobe Valley**



Source: EPA Victoria

The incidence of the bacterium *E. coli* is viewed as a direct indicator of the public health risk associated with drinking water, and has wide acceptance as a useful indicator of drinking water quality. Victoria has 18 urban water suppliers. This report uses the number of water suppliers reporting no *E. coli* traces across 100 per cent of their water sampling localities as a measure of water quality. In 2001-02, nine water suppliers were able to report nil traces of *E. coli* across 100 per cent of their water sampling localities. This figure rose to 16 of the 18 water suppliers in 2003-04, indicating an improvement in water quality during this period.

### ***The extent and quality of native vegetation will increase***

The extent of native vegetation varies considerably across Victoria. The State as a whole retains 34 per cent of its native vegetation and this is largely located on public land. There are 7.4 million hectares of native vegetation on public land, considerably more than the 1.1 million on private land. In the absence of a scan of native vegetation across the State since 2001, the best current statewide estimate, based on a variety of sources collected by the Department of Sustainability and Environment (DSE), is that Victoria is experiencing a net loss of native vegetation of about 2 500 hectares per annum. Moves to redress this trend have led to 2 174 hectares of native vegetation being protected, 863 hectares enhanced and 928 hectares revegetated during 2004-05.

There is little documented information about the quality of native vegetation in Victoria. DSE is currently developing a comprehensive approach to track changes in the extent and quality of native vegetation. The system is currently being trialled at regional levels and will be rolled out over the course of 2005 and 2006.

### ***The condition of our land will improve as the impact of salinity and soil degradation is reduced***

Currently, DSE and the Department of Primary Industries are investigating an integrated land health index based on an improved understanding of the impact of changes to land management practices on various land-based natural resources. Until such time as an index is established, data collected through the *National Land and Water Resources Audit* (the Audit) on individual indicators will be used to report progress against this measure. For this report, the Audit will be used to provide a measure of salinity risk, and findings from the Victorian Parliamentary Inquiry on soil acidity will be used as the measure of soil degradation.

In 1997, the Audit was initiated to create a framework for ongoing monitoring of Australia's land and water resources. The initial phase of the Audit ran from 1997 to 2002, during which it was estimated that, in 2000, the area at risk in Victoria from salinity was approximately 3 per cent of total land (670 000 hectares). Currently, the Audit is in its second phase, spanning 2002 to 2007, and further estimates have not been released. In addition, in 2004, the Victorian Parliamentary *Inquiry on the Impact and Trends in Soil Acidity* found that about 23 per cent of agriculturally productive land is affected by losses in productivity due to acidity.

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

A better quality of life for Victorians now and in the future relies upon the community's ability to use Victoria's natural resources – such as water, coal, timber and gas – wisely and effectively. Protecting the environment and the long-term health and prosperity of the Victorian community depends on efficient and sustainable use of natural resources.

Victoria's most critical natural resource issues are greenhouse gas emissions, water and waste. To allow Victoria's population to grow, whilst avoiding placing serious stresses on the environment, each person must use less water and cut down on creating non-recyclable waste. The Government's approach to reducing greenhouse gas emissions will focus on the need to move to a less greenhouse gas-intensive economy over time, including changes to the amount and types of energy we use. This is critical if Victoria is to play its part in national and global efforts to address the threat of climate change over the coming century.

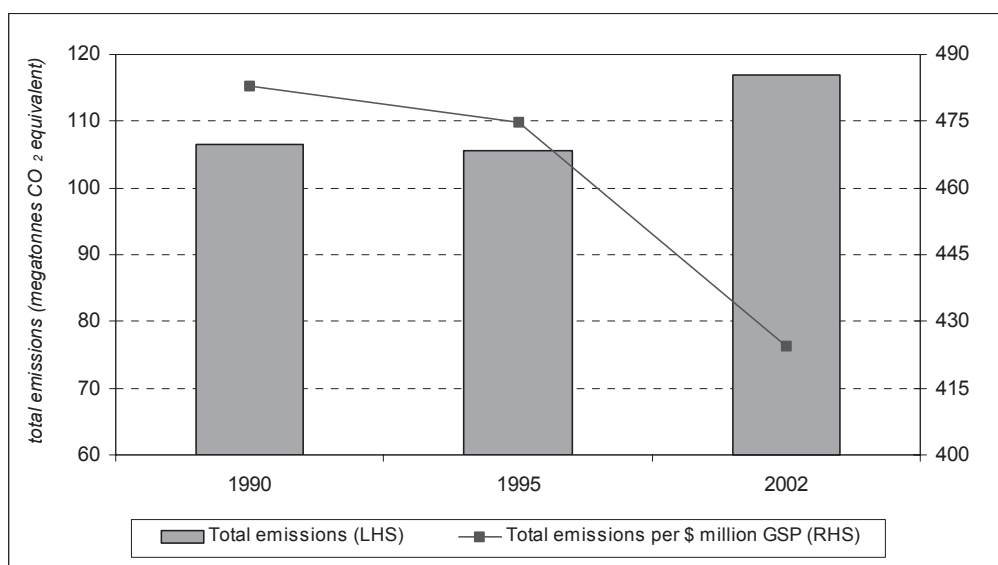


## **Greenhouse gas emissions from the production and use of energy will be reduced**

Data on Victoria's greenhouse gas emissions are provided through State Greenhouse Gas Inventories. From 2005 onwards, the Australian Greenhouse Gas Office will provide state level greenhouse inventory data on an annual basis and this information will be used to measure progress against this indicator from 2006.

In Victoria, total annual emissions rose from 106.5 megatonnes of CO<sub>2</sub> equivalent (a measure that enables comparisons of emissions of various greenhouse gases by their global warming potential) in 1990 to 117.0 megatonnes of CO<sub>2</sub> equivalent in 2002. The greenhouse gas emissions intensity of the Victorian economy can be determined by relating total emissions to the value of GSP. Over the period 1990 to 2002, the greenhouse gas emissions intensity of the economy declined from 483.0 tonnes to 424.3 tonnes per \$ million GSP. This reduction reflects a range of factors, including structural change in the economy and improvements in energy efficiency.

**Chart B.18: Victorian greenhouse gas emissions<sup>(a)</sup>**



Source: *Victorian Greenhouse Gas Inventory, Australian Bureau of Statistics and Department of Sustainability and Environment*

Note:

(a) The data presented for 1990, 1995 and 2002 are the only state level data currently available.

### ***More efficient use of water in agriculture***

Greater efficiency in the use of water in Victorian agriculture can be measured at two points: the delivery system and on-farm water use. Presently, DSE and the rural water authorities are investigating a method of reporting on the efficiency of irrigation delivery systems. This should be available in September 2005. Currently, there is also no way of measuring on-farm water efficiency across the State. A study to benchmark farm water use efficiency has begun, with findings for a pilot in the Sunraysia region available in 2005-06. Statewide water use efficiency reporting will be completed by mid-2007. The study will develop a framework for ongoing data collection on an annual basis. Until data becomes available, the amount of water saved through projects designed to create environmental water reserves is used as a proxy for both elements of water-use efficiency.

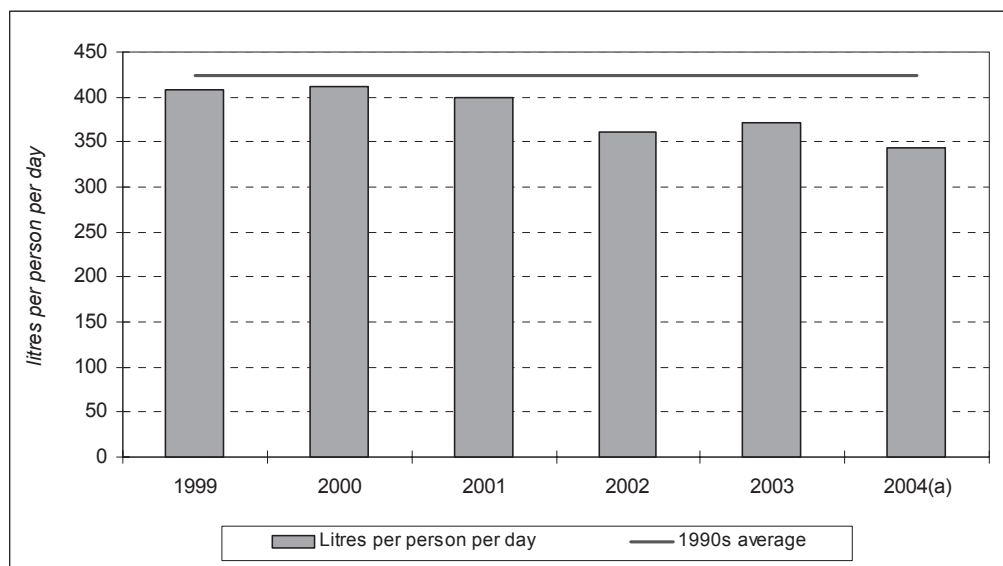
Over the two year period to January 2005, Victoria's efforts to improve the efficiency of water supply infrastructure have delivered 26.6 gigalitres of water savings for Snowy environmental flow targets. Of this, 21.5 gigalitres of annual savings were derived from three projects in northern Victoria during 2004-05:

- the Goulburn-Murray Irrigation District domestic and stock metering project (16.4 gigalitres);
- the Normanville pipeline project (3.6 gigalitres); and
- the Woorinen pipeline project (1.5 gigalitres).

### ***Melbourne's water usage will be reduced by 15 per cent on a per capita basis from the 1990s average by 2010***

A reduction of 15 per cent in water usage on a per capita basis from the 1990s average consumption would require a permanent reduction from 423 to 360 litres per person per day, based on current assumptions. In 2004, Melbournians consumed an average of 344 litres of water per person per day (see Chart B.19). This represents an 18.7 per cent reduction in consumption on a per capita basis from the 1990s average. However, the result represents the impact of recent mandatory restrictions. Without restrictions, estimated consumption would have been 373 litres per person per day in 2004.

**Chart B.19: Litres of water consumed per person per day – Melbourne**



Source: Victorian Government's White Paper 'Securing Our Water Future Together' citing Melbourne Water data

Note:

(a) Preliminary figure.

***The quantity of solid waste generated will be reduced, and the amount recovered for reuse, recycling and energy generation will increase***

EcoRecycle Victoria publishes the *Annual Survey of Victorian Recycling Industries* which reports data on landfill and recycling of waste. Total waste generated in Victoria has increased from 7.6 million tonnes in 1999-2000 to 8.6 million tonnes in 2002-03. This represents an increase from 1.6 tonnes to 1.8 tonnes of waste per person per year from 1999-2000 to 2002-03.

Over the same period, recovery of waste material has also grown rapidly. The material recovered in 2002-03 for reuse, recycling and energy generation represents a record 51 per cent of the total solid waste created, an increase from the 43 per cent recovered in 1999-2000.

## CARING COMMUNITIES

### Building friendly, confident and safe communities

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

Progress towards increased community safety needs to be measured both by crime rates and by Victorians' sense of personal safety. The decline in crime rates over the past few years has not always increased the sense of safety in our local communities. Road safety needs to encompass not only road deaths, but also the serious injuries sustained in road crashes. Increasingly confident and friendly communities will have greater participation in community activities and stronger social support networks.

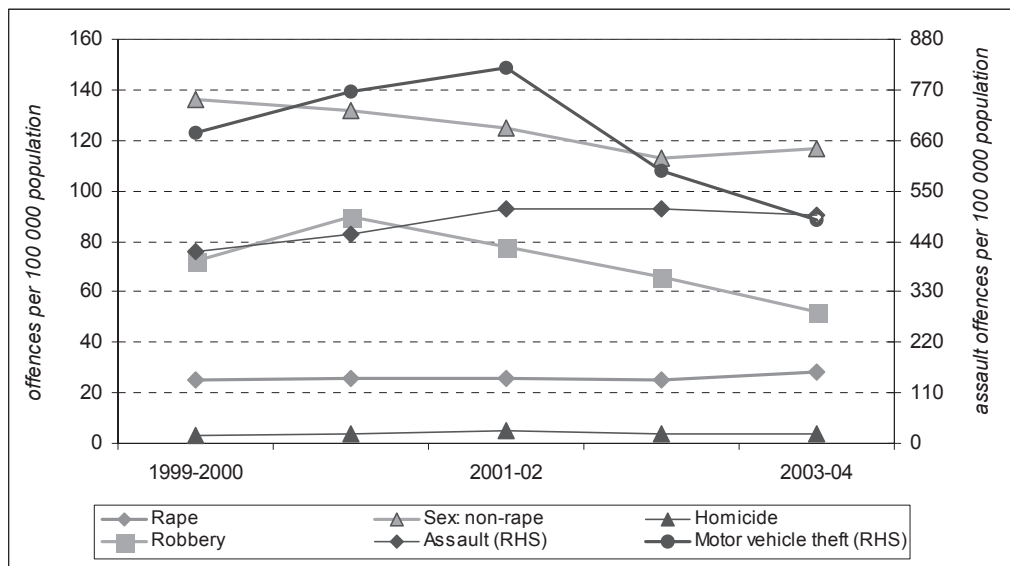
### ***Crime will be reduced by 5 per cent from 2003 to 2008, and Victorians will feel safer***

Victoria Police collects a range of statistics on recorded crime which are used to report trends (in rates per 100 000 population) for the 27 major broad offence categories. The trends in violent crime (mostly in the crime against the person category) and motor vehicle theft offences (part of the property crime category) are shown in the charts below. In summary:

- the rate of homicide offences has remained quite stable;
- the number of recorded rapes has also been relatively stable since 1999-2000, although there was a noticeable increase in reporting in 2003-04;
- after a steady downward trend prior to 2002-03, there has been an increase in sex (non-rape) offences recorded in 2003-04;
- the previous upward trend in recorded assaults since 1999-2000 has declined slightly in 2002-04;
- robbery offences continue to decline; and
- motor vehicle theft offences fell to their lowest levels in five years in 2003-04.

The Victorian Government is making efforts to increase the rate of reporting for all sex offences. This includes rape and sex (non-rape) offences.

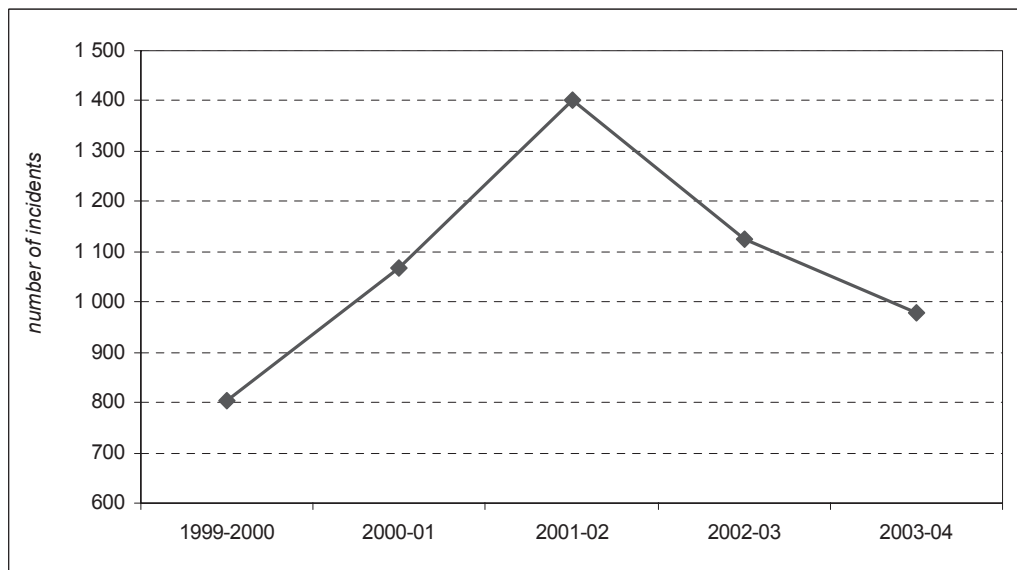
**Chart B.20: Rates of recorded crimes**



Source: Victoria Police

The number of reported crime incidents on public transport, as shown in Chart B.21, peaked in 2001-02, before a steady decline from 2002-03 onwards. These figures include personal safety incidents on trains, at train stations and at railway carparks.

**Chart B.21: Incidents of crime on Victorian trains and surrounds<sup>(a)</sup>**



Source: Victoria Police Crime Statistics

Note:

(a) The definition of 'incidents of crime' relates to 'personal safety incidents' only, which includes robbery and assault offences. Assault includes rape and sex (non-rape) offences.

People's perceptions of personal safety do not always reflect recorded crime rates, and as such are treated separately. The Department of Justice conducts a *Perception of Justice* survey to gather information on community perceptions of personal safety and fear of crime, over a 12 month period. For the period ending June 2003 and 2004, the survey showed a small increase in the number of people who felt 'safe' or 'very safe' while:

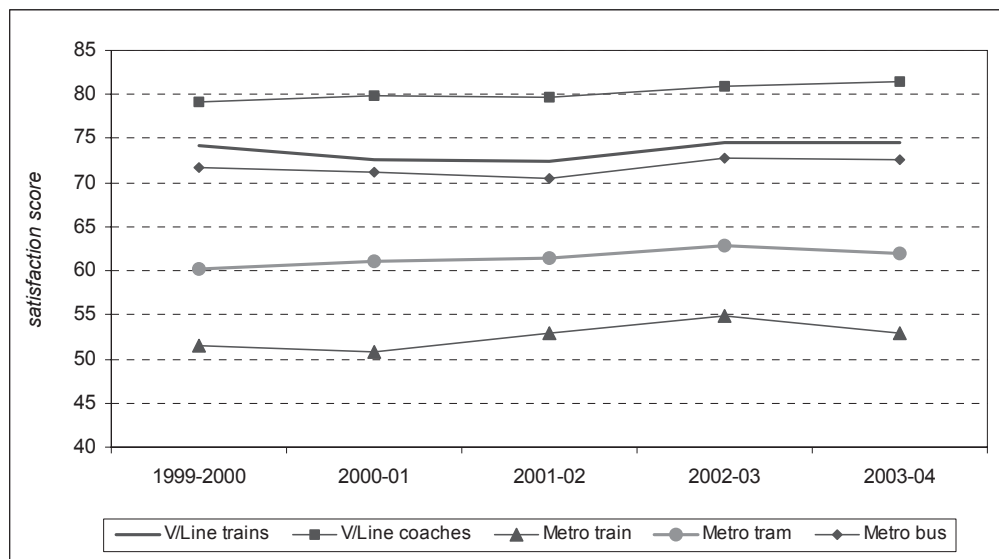
- going about normal daily activities (81 per cent up to 83 per cent);
- at home (91 per cent up to 93 per cent);
- at their work place (91 per cent up to 92 per cent); and
- in the street where they normally go in their normal daily activities (84 per cent up to 85 per cent).

The same survey showed that the proportion of Victorians worried about being a victim of crime fell during the same period. Comparisons between results from June 2003 and June 2004 show fewer Victorians worried about being victims of:

- house break ins (32 per cent down to 29 per cent);
- motor vehicle theft (38 per cent down to 36 per cent);
- physical assault or robbery (24 per cent down to 23 per cent); and
- sexual assault (15 per cent down to 14 per cent).

Perceptions of safety on public transport are measured by the Department of Infrastructure through the Customer Satisfaction Index on safety. Chart B.22 illustrates that index scores, while all falling in a 'satisfied' category, vary considerably between services. Regional services (V/Line trains and coaches) scored higher ratings throughout the period than metropolitan services. Metropolitan trains and trams attracted the lowest customer satisfaction rating on safety; however, their performance has improved since 1999.

**Chart B.22: Customer Satisfaction Index – satisfaction with safety on V/Line passenger trains and coaches, Metropolitan trains, trams and buses<sup>(a)</sup>**



Source: Department of Infrastructure

Note:

(a) The Customer Satisfaction Index represents an average of customer satisfaction ratings.

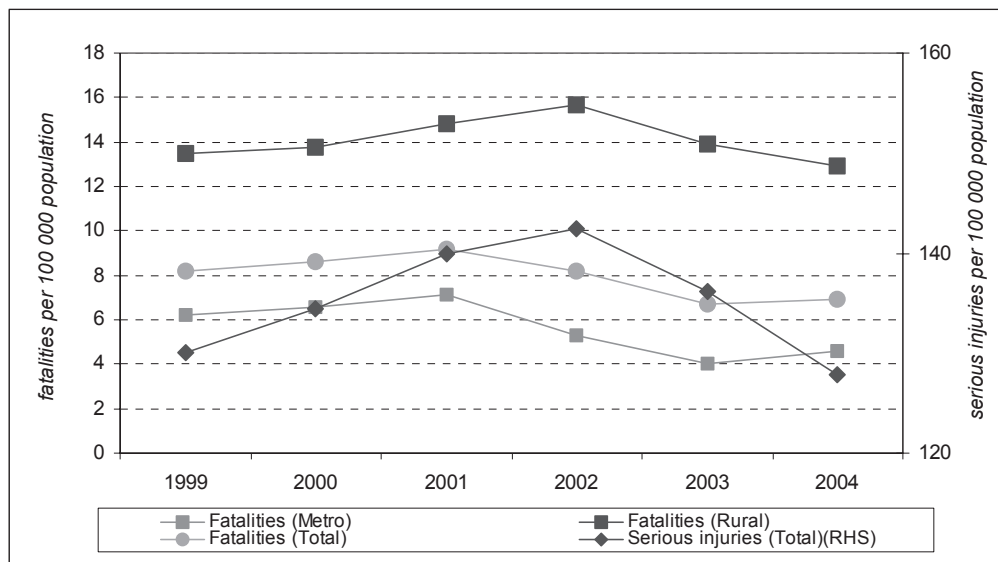
Survey respondents satisfaction ratings are scored as follows:

- 0 totally dissatisfied
- 20 very dissatisfied
- 40 somewhat dissatisfied
- 60 somewhat satisfied
- 80 very satisfied
- 100 totally satisfied

### **Annual deaths and serious injuries from road crashes will be reduced by 20 per cent over the period 2002 to 2007**

Victoria Police reports detailed data every month on the nature, location and circumstances of road accidents in its *Road Traffic Collision Analysis*. Annualised data from this report show that the total number of road deaths increased marginally last year, but remains at historically low levels. In 2004, 343 people died in road accidents in Victoria, 13 more than the record low in 2003. Chart B.23 shows the stark difference in rates of fatalities between rural and metropolitan Victoria in each of the previous six years. Serious injuries continued to decrease from a peak in 2002 of 142.5 per 100 000 population to 127.9 per 100 000 population in 2004.

**Chart B.23: Fatalities and serious injuries per 100 000 population**



Source: Victoria Police, VicRoads

**The extent and diversity of participation in community, cultural and recreational organisations will increase**

The *Victorian Population Health Survey*, introduced in 2001 by the Department of Human Services, collects information on participation in a range of community organisations and volunteering. Table B.1 reveals the proportion of Victorians who answered ‘definitely’ or ‘sometimes’ to a range of questions relating to community participation.



**Table B.1: Levels of community participation (per cent), 2004**

	2002			2004		
	Urban	Rural	Total	Urban	Rural	Total
Are you a member of a sports group?	-	-	28.9	-	-	29.3
Are you a member of a church group?	-	-	18.7	-	-	18.6
Are you a member of a school group?	-	-	15.1	-	-	15.6
Are you a member of a community or action group?	-	-	25.0	-	-	20.9
Are you a member of a professional group or academic society?	-	-	21.2	-	-	21.2
Have you attended a local community event in the past six months?	51.8	65.9	55.5	44.3	64.5	49.7
Do you help out a local group as a volunteer?	30.1	44.6	34.0	27.1	41.7	31.0

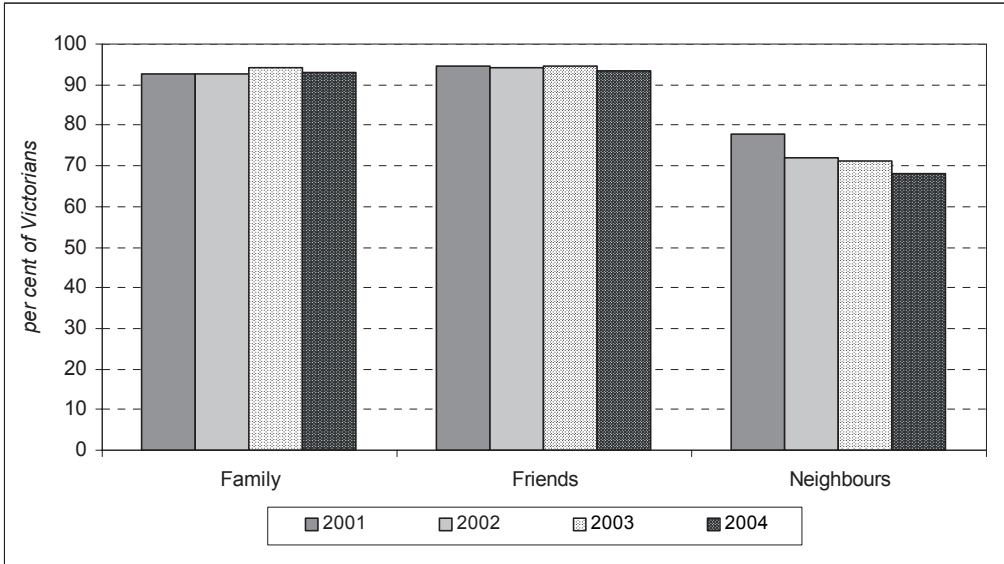
Source: Department of Human Services

Participation in sports, school and professional/academic groups has remained steady, while participation in other community groups and volunteering has declined somewhat. Rural participation in community events and as a volunteer was substantially higher than urban participation.

### ***More Victorians will be able to get help from friends, family or neighbours when they need it***

The *Victorian Population Health Survey* includes the question: ‘Can you get help from friends/family members/neighbours when you need it?’ The percentage of respondents answering ‘yes, definitely’ or ‘sometimes’ has decreased slightly in all categories since 2003 (see Chart B.24).

**Chart B.24: Where Victorians can get help in a crisis, 2001 to 2004**



Source: Department of Human Services

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

Two of Victoria’s great strengths are its commitment to giving everyone a fair go, and its rich cultural and social diversity.

Progress towards this goal will be seen through improved outcomes for disadvantaged groups and communities in areas such as health, education and housing. For Indigenous Victorians, progress will be seen in improved health and education outcomes. The Victorian criminal justice system is also measured since offenders are typically from disadvantaged backgrounds. As more people come to value Victoria’s diversity, it will become an even greater asset to the State.

### ***Disadvantage in health, education and housing among communities will be reduced***

Low birth weight (less than 2 500g) is recognised as a risk factor not only for infant mortality and morbidity but also as a risk factor in the development of cardiac disease, diabetes and kidney failure as an adult. In this way, low birth weight is an important indicator of poor health and wellbeing in later life. The Department of Human Services records the number of low birth weight babies born in Victoria. The proportion of low birth weight babies born to non-Aboriginal mothers remained stable between 1999 and 2003 at 7 per cent. Approximately 14 per cent of babies born to Aboriginal mothers in 2003 were of low birth weight, a figure also relatively unchanged since 1999.

Unpublished data from the ABS *Survey of Education and Work* (Cat. 6227.0) show that the percentage of Victorians aged 20 to 24 who had completed year 12 or a vocational certificate at the Australian Qualifications Framework Level Two or above was 85.2 per cent in 2004. This has increased from the 82.9 per cent in 1999 and is above the 2004 national average of 82.4 per cent.

The proportion of low-income households that spend 30 per cent or more of their gross household income on housing costs is calculated in the ABS *Survey of Income and Housing*. The proportion of households with housing stress, as defined, has remained stable between 1999-2000 and 2002-03 (the latest available data set) at 5.1 per cent.

### ***The number of early school leavers who are unemployed after six months will decline***

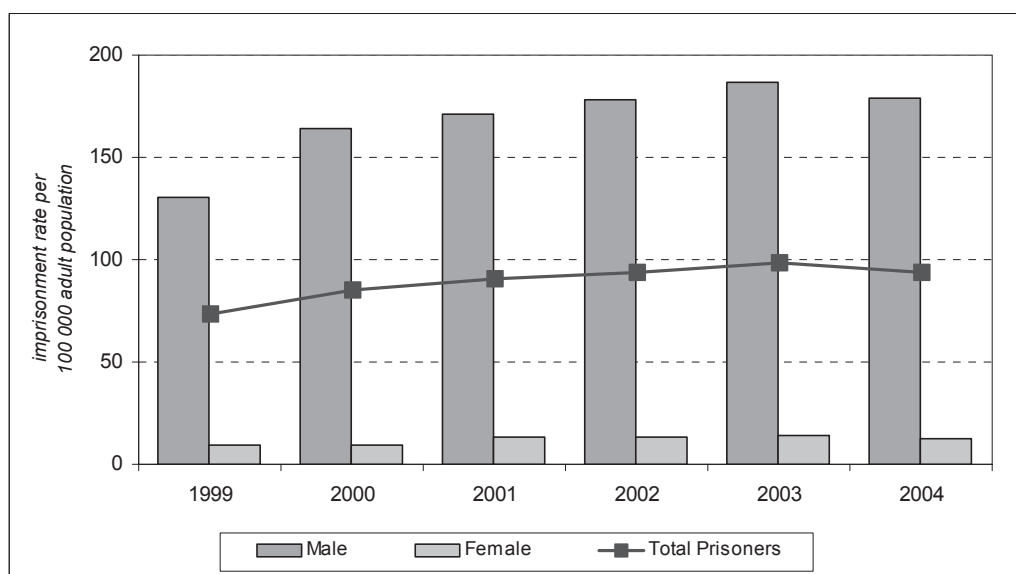
In 2004, the Department of Education and Training conducted an annual telephone survey of school leavers through the OnTrack project, with early school leavers defined as students who had left the school system prior to completing year 12. While the sample for the 2003 early leavers, surveyed in 2004, was relatively small and results should be interpreted with care, it provides an indication of the percentage of this cohort who reported that they were looking for work at the time of the survey. The sample included only those young people who could be identified, contacted and who consented to participate. The results from the survey indicate that, of the 2003 cohort of early school leavers, 18.5 per cent (or 590 people) were not in any form of education or training and were unemployed and looking for work at the time of the telephone survey in 2004.

The ABS collects labour force data that can also be used to provide an indication of the rate of unemployment in this cohort. However, as this measure includes all Victorian 15-17 year olds (not just early school leavers and excluding those outside this age range), it is not comparable with the Department of Education and Training survey results. ABS labour force statistics show that the percentage of 15-17 year olds not in any form of education or training and who were unemployed and looking for work (as measured on June 30) was 1.44 per cent of all 15-17 year olds in 2004. This is the lowest proportion since 1999, which recorded 1.8 per cent. This represents 2 900 people in 2004 in Victoria compared to 3 400 in 1999. The survey estimate has relative standard error between 25 per cent and 50 per cent and should be used with caution.

## ***The prison population will not grow as quickly and re-offending will be reduced***

Victoria's imprisonment rate declined from 98.3 to 93.6 prisoners per 100 000 adult population from 2003 to 2004 (as measured at 30 June each year). As is evident in Chart B.25, males continue to make up the overwhelming majority of prisoners in Victoria with an imprisonment rate of 178.9 males per 100 000 population at 30 June 2004, compared to the female rate of 12.3 per 100 000 population.

**Chart B.25: Rate of imprisonment by gender at 30 June 1999 to 30 June 2004<sup>(a)</sup>**



Source: Australian Bureau of Statistics (Cat. No 4517.0)

Note:

(a) Count as at 30 June of each year.

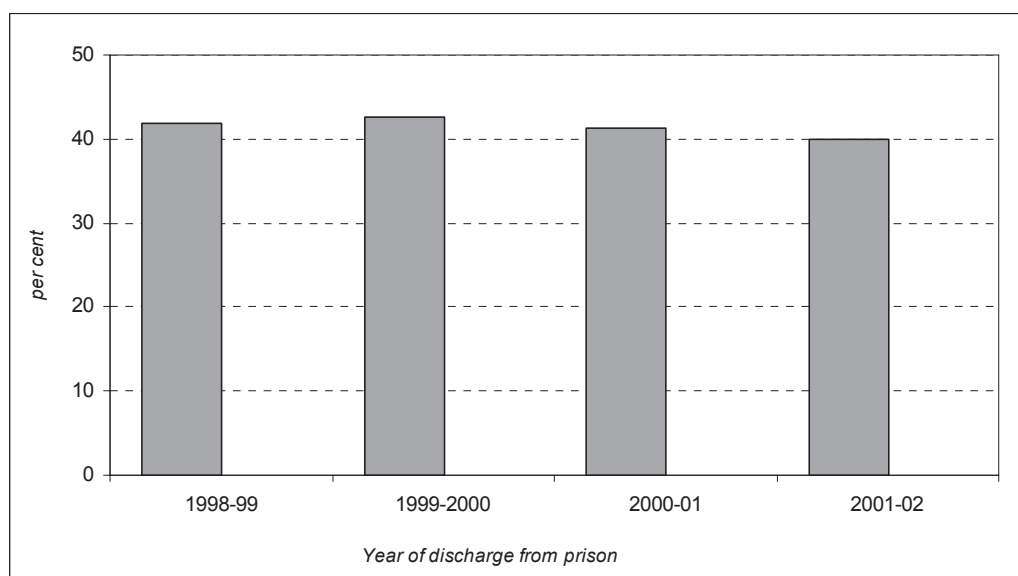
The rate of imprisonment among Indigenous Victorians also fell as at 30 June 2004, supported by a decline in both male and female Indigenous imprisonment rates. However, the Indigenous imprisonment rate remains considerably higher than the Victorian imprisonment rate. As at 30 June 2004, total imprisonment rates for Indigenous Victorians fell from 1 183.0 as at 30 June 2003 to 1 068.8 prisoners per 100 000 adult population. As with the non-Indigenous prisoner population, males comprise the majority of Indigenous prisoners.

The Department of Justice is currently constructing a data set to examine the number of Victorian prisoners with two or more characteristics of serious disadvantage. Once established, trend data will be used as an indicator of disadvantage in future Progress Reports. A 'snapshot' figure is provided as a proxy measure until this time. On 17 January 2005, approximately 50 per cent of the 3 585 prisoners in custody had two or more characteristics of serious disadvantage recorded on the Corrections

Victoria prisoner database. Characteristics of serious disadvantage include: being of Aboriginal or Torres Straight heritage; being unemployed at the time of introduction into the prison system; having an intellectual disability; having drug or alcohol issues when the offence was committed; having a previous admission to a psychiatric institution; or being homeless at the time of committing the offence.

The Department of Justice also records recidivism among Victorian prisoners. The proportion of Victorian prisoners who return to prison within two years of being released has declined from a peak in 1999-2000. As this measures the period for two years from prisoner discharge, the most recent data are for prisoners discharged from prison in 2001-02.

**Chart B.26: Recidivism among Victorian prisoners<sup>(a) (b)</sup>**



Source: Department of Justice

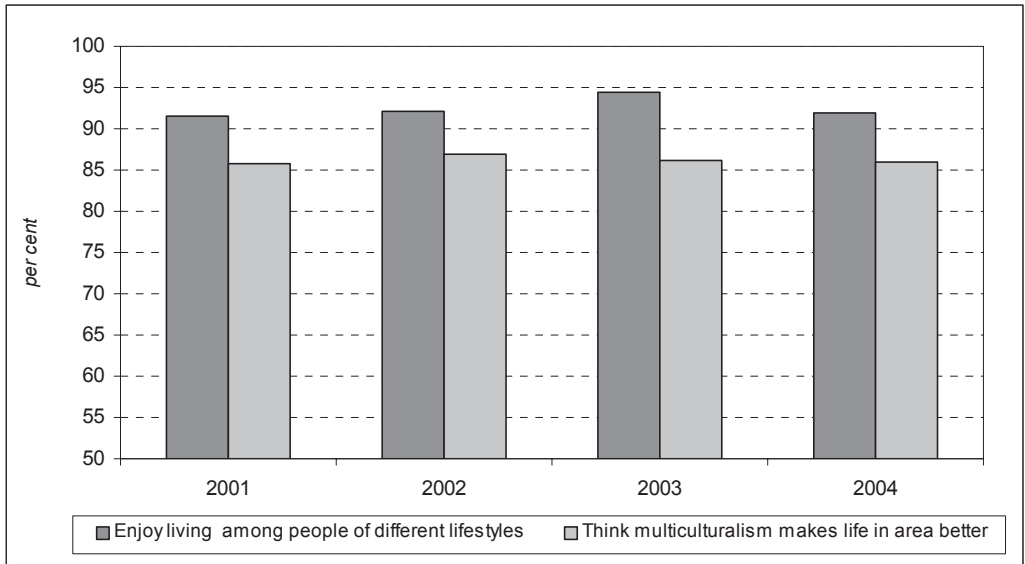
Notes:

- (a) Recidivism is the per cent of sentenced prisoners discharged from prison who returned to prison with a custodial sentence within two years of discharge.
- (b) Figures relates to all sentenced prisoner discharges, including those discharged to parole.

**The appreciation of diverse neighbourhoods and communities will increase**

The Department of Human Services' *Victorian Population Health Survey* collects information on the proportion of Victorians who think that multiculturalism makes life in their area better, and the proportion that enjoy living among people of different lifestyles. The proportion of Victorians in these categories has increased slightly since the survey began in 2001.

**Chart B.27: Proportion of Victorians who think multiculturalism makes life better and enjoy living among people of different lifestyles**



Source: *Department of Human Services' Victorian Population Health Survey*

## VIBRANT DEMOCRACY

### Greater public participation and more accountable government

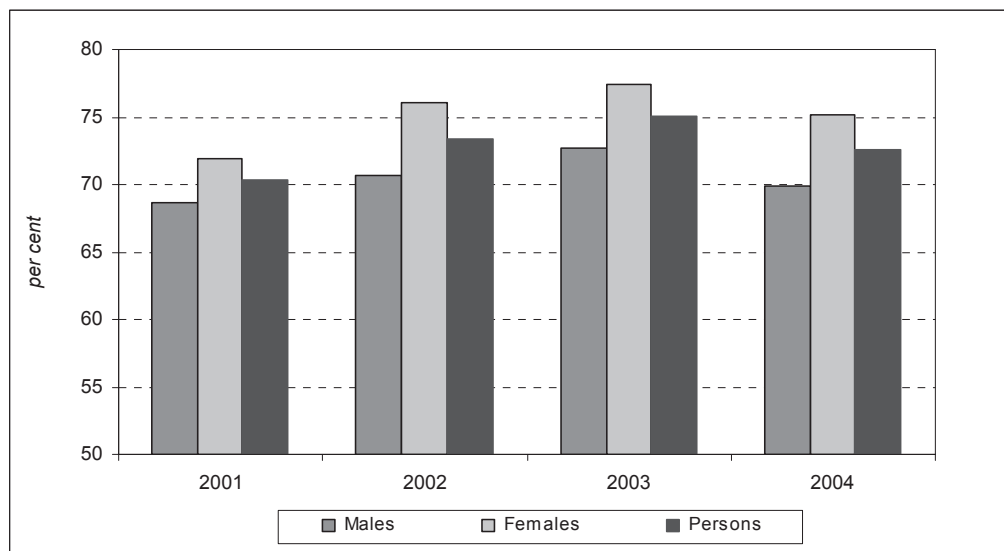
Open and accountable Government is one of the fundamental commitments the Government made to the people of Victoria. It is the right of all Victorians.

One important demonstration of accountability is the continued publication of regular reports on progress against the ten goals outlined in *Growing Victoria Together*. Greater involvement in decision-making will signify growing democratic participation.

#### **More Victorians from all backgrounds will have the opportunity to have a say on issues that matter to them**

The Department of Human Services' *Victorian Population Health Survey* records the proportion of Victorians who feel that there are opportunities to have a real say on issues that are important to them. The proportion who feel they have a say has increased from 70.3 per cent in 2001 to 72.6 per cent in 2004. There has been a higher proportion of females than males in this category since 2001.

**Chart B.28: Proportion of Victorians that feel there are opportunities to have a real say on issues that are important to them**



Source: Department of Human Services' *Victorian Population Health Survey*

The *Victorian Population Health Survey* also collects information about the proportion of Victorians that feel valued by society. The proportion reporting they feel valued rose from 78.6 per cent in 2001 to 85.6 per cent in 2003, before falling to 79.4 per cent in 2004.

**There will be regular reports on progress in improving the quality of life for all Victorians and their communities**

This is the third report to Victorians on *Growing Victoria Together* and is in line with this commitment.

**Sound financial management**

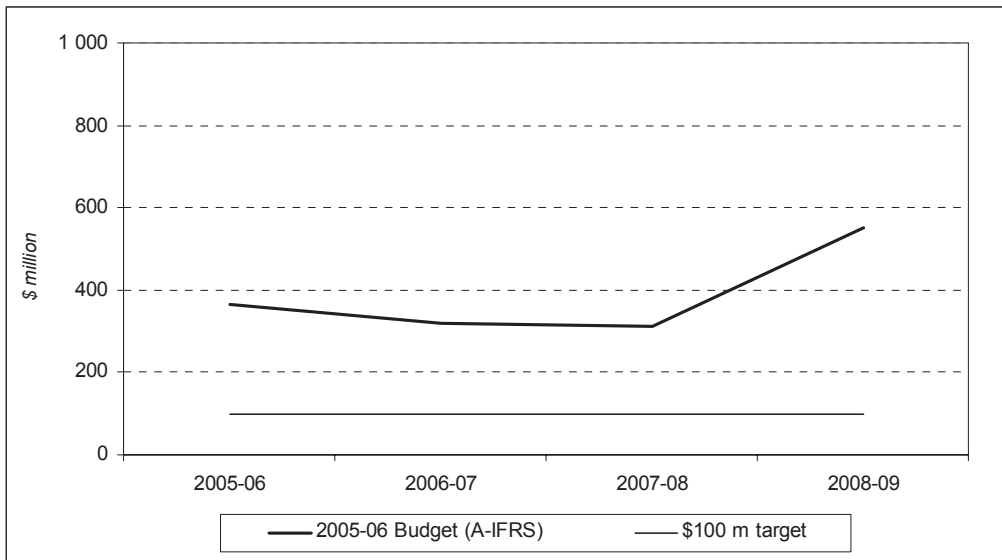
Victoria’s ability to attract people, investment and new jobs, to provide better services, and to protect the environment, depends on a strong and secure financial base.

Continued sound financial management can be illustrated by the budget bottom line, independent international assessment of the State’s credit rating, and economic outcomes. Comparing our overall level of taxation to that of other states demonstrates the competitiveness of our tax arrangements, an important factor in encouraging new investments – and therefore jobs – in Victoria.

**An annual budget surplus of at least \$100 million**

The 2005-06 estimated budget surplus is \$365 million (see Chart B.29). Since 1999, the Government has maintained a budget operating surplus above the Government’s objective of \$100 million each year.

**Chart B.29: General Government operating surplus**



Source: Department of Treasury and Finance



### ***A triple-A credit rating will be maintained***

The State of Victoria is rated by two international rating agencies – Standard & Poor's and Moody's Investors Service. Both rating agencies conduct an annual review of the State's economic structure and prospects, financial performance and outlook, balance sheet positions, liquidity and debt management strategy, and the government's fiscal outlook and strategy.

On 26 July 2004, Standard & Poor's affirmed Victoria's domestic currency and foreign currency ratings of AAA (long-term rating) and A-1+ (short-term rating). The rating outlook remains stable.

On 21 December 2004, Moody's Investors Service affirmed Victoria's Aaa credit rating for domestic and foreign currency debt. It also has a stable rating outlook.

### ***Victoria's taxes will remain competitive with the Australian average***

The competitiveness of Victoria's tax regime plays an important role in underpinning economic growth and investment. Consistent with the Government's strategic priority of promoting growth across the whole of the State, the Government aims to ensure that Victoria's taxes remain competitive with the Australian average.

Victoria's preferred measure of tax competitiveness is state taxation expressed as a share of GSP. This measure relates the level of taxation revenue to economic capacity.

In 2003-04, the latest available year of actual data, Victoria's taxation revenue was 4.90 per cent of nominal GSP. Victoria's tax ratio was 0.40 percentage points (\$830 million) below New South Wales and 0.05 percentage points (\$101 million) below the Australian average.



## APPENDIX C – DISCONTINUED OUTPUTS AND/OR MEASURES

Consistent with the Government's ongoing commitment to improve accountability and the basis for departmental revenue certification, outputs and performance measures are assessed annually for their continuing relevance and robustness. Changes to individual departments' output structures are outlined and explained in Chapter 2, *Departmental Output Statements*. This appendix sets out the 2004-05 departmental performance measures that will be discontinued in 2005-06. There are no discontinued outputs for 2005-06. A complete listing of 2005-06 outputs and performance measures is also provided in Chapter 2, *Departmental Output Statements*.

### Department of Education and Training – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2004-05 Expected Outcome <sup>(a)</sup>	2004-05 Target <sup>(b)</sup>	2003-04 Actual <sup>(c)</sup>
<b>Early Years</b>				
<i>Quantity</i>				
Additional principals accessing new leadership programs	per cent	8	8	9
Percentage of eligible after-hours ethnic schools provided with grants	per cent	100	100	100
<b>Middle Years</b>				
<i>Quality</i>				
Percentage of year 7 restart students whose reading improved	per cent	75	75	70
Years 5-9 students opinion of the level of expectations their teachers have of them	number (1-4)	3.10	3.00	3.09
Years 5-9 students opinion of the quality of instruction they receive	number (1-4)	3.02	3.00	2.99
Years 5-9 students opinion of their connectedness with school	number (1-5)	3.17	3.10	3.12
Years 5-9 students opinion of their motivation to learn	number (1-5)	4.10	4.00	4.07

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome<sup>(a)</sup></b>	<b>2004-05 Target<sup>(b)</sup></b>	<b>2003-04 Actual<sup>(c)</sup></b>
<b>Later Years</b>				
<i>Quantity</i>				
Average number of VCE studies provided per school	number	30	27	34
<i>Quality</i>				
Students continuing past Year 10 in Victorian Certificate in Applied Learning sites	per cent	97.4	90.0	96.3
<b>Adult and Community Education</b>				
<i>Quality</i>				
Persons aged 15 and over participating in ACE as a proportion of the population	per cent	4.3	4.6	4.3
<b>Cross-Sectoral</b>				
<i>Quality</i>				
Percentage of year 10-12 school students provided with initial (mail) follow-up in the year after exit	per cent	na	95	100
<b>Services to Students</b>				
<i>Quality</i>				
Government schools who have completed an Individual School Drug Education Strategy or an Action Plan as part of the review process	per cent	99	100	99
Percentage of parents participating in drug education activities who believe they will be better able to address drug-related issues with their children	per cent	91	90	95
<b>Services to Ministers and Policy</b>				
<i>Quantity</i>				
Percentage of publications published online	per cent	70	50	70
Responses to telephone and email information queries	number	58 000	60 000	56 695
<i>Timeliness</i>				
Requirements documentation for student relationship management system and information systems architecture for schools completed	date	Jun 2005	Jun 2005	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome<sup>(a)</sup></b>	<b>2004-05 Target<sup>(b)</sup></b>	<b>2003-04 Actual<sup>(c)</sup></b>
<b>Regulation</b>				
<i>Quantity</i>				
Overseas student study tour days into Victoria	number	12 500	12 500	9 848
Proportion of costs met by revenue raised from delivery of adult international study tours into Victoria	per cent	150	150	159
Proportion of costs met by revenue raised from delivery of international projects and programs	per cent	80	80	76
<i>Quality</i>				
Satisfaction of agents with overseas student programs/services offered	per cent	80	80	80
Satisfaction of clients with services provided in relation to projects and programs	per cent	80	80	85

Source: Department of Education and Training

Notes:

- (a) Expected outcomes refers to the 2004 calendar year unless otherwise indicated.
- (b) Target refers to the 2004 calendar year unless otherwise indicated.
- (c) Actual refers to the 2003 calendar year unless otherwise indicated.

## Department of Human Services – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Admitted Services</b>				
<i>Quality</i>				
Beds accredited <sup>(a)</sup>	per cent	95	100	100
Sub-acute beds accredited <sup>(b)</sup>	per cent	100	100	100
<i>Timeliness</i>				
Emergency patients admitted within the recommended period (<12 hours) <sup>(c)</sup>	per cent	84	90	86
<b>Non-Admitted Services</b>				
<i>Quantity</i>				
Community rehabilitation clinics places <sup>(d)</sup>	number	104 800	104 800	110 643
<i>Quality</i>				
Maternity service enhancement - women receiving postnatal domiciliary visits <sup>(e)</sup>	per cent	89	87	89
Community rehabilitation clinics designated <sup>(f)</sup>	per cent	100	100	100
<i>Timeliness</i>				
Community rehabilitation centre clients contacted within three days of referral <sup>(g)</sup>	per cent	90	90	85
<b>Clinical care</b>				
<i>Quantity</i>				
Episodes of care - periods of care of up to three months given in the one service setting <sup>(h)</sup>	number	160 500	159 000	137 146
<i>Quality</i>				
Clinical inpatient clients who have contact with clinical community care service providers during the seven days prior to admission <sup>(i)</sup>	per cent	77	77	77
Clinical inpatient clients who have contact with clinical community care service providers within seven days of post-discharge <sup>(i)</sup>	per cent	64	64	62
Percentage of episodes of mental health care assessed according to the National Outcome Measurement Protocol <sup>(i)</sup>	per cent	75	75	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### **Psychiatric Disability Rehabilitation and Support Services**

#### *Quality*

Individual Program Plans completed within two months <sup>(k)</sup>	per cent	75	75	79
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### **Aged Support Services**

#### *Quantity*

Aged care service system development and resourcing (aged care service system resourcing units) <sup>(l)</sup>	number	99 800	99 800	102 000
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### **HACC Primary Health, Community Care and Support**

#### *Quantity*

Home and Community Care service system development and resourcing (HACC service system resourcing units) <sup>(l)</sup>	number	327 000	327 000	333 000
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### **Small Rural Services – Aged Care**

#### *Quantity*

Aged care service system development and resourcing (aged care service system resourcing units) <sup>(l)</sup>	number	2 200	2 200	nm
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### **Small Rural Services – Home and Community Care**

#### *Quantity*

Home and Community Care system development and resourcing (HACC service system development and resourcing units) <sup>(l)</sup>	number	6 000	6 000	nm
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### **Dental services**

#### *Quantity*

Dental service system development and resourcing (dental service system resourcing units) <sup>(l)</sup>	number	53 480	53 480	23 000
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### **Health Protection**

#### *Quantity*

Screens for preventable illness (TB undertakings) <sup>(m)</sup>	number	3 000	2 500	2 558
Screens for preventable illness (cancer screening, genetic screenings) <sup>(m)</sup>	number	971 900	971 900	981 783

#### *Quality*

Level of participant satisfaction with food safety training programs <sup>(n)</sup>	per cent	80	80	90
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Health Advancement</b>				
<i>Quantity</i>				
FarmSafe groups that implement injury prevention activities <sup>(o)</sup>	per cent	100	100	100
<b>Public Health Development, Research and Support</b>				
<i>Quantity</i>				
Regions with Regional Aboriginal Plans and Regional Aboriginal Advisory Committees <sup>(p)</sup>	per cent	100	100	100
<i>Quality</i>				
Complete accurate Hospital Admissions Report submitted <sup>(q)</sup>	per cent	100	100	100
<b>Drug Prevention and Control</b>				
<i>Quantity</i>				
Evaluation, research and development projects satisfactorily completed <sup>(r)</sup>	number	6	6	7
<b>Information Assessment and Planning</b>				
<i>Quantity</i>				
Staff undertaking Certificate 4 in Community Services (Disability Work) <sup>(s)</sup>	number	900	900	1 180
<i>Quality</i>				
Outlets with an annual quality plan <sup>(t)</sup>	per cent	100	100	97
Outlets with an annual quality plan and at least two planned quality improvement activities in the forthcoming year <sup>(u)</sup>	per cent	100	100	97
<i>Timeliness</i>				
Staff obtaining induction training within three months of commencing employment <sup>(v)</sup>	per cent	100	100	100
<b>Community Participation and Inclusion</b>				
<i>Quality</i>				
Websites compliant with appropriate guidelines for accessibility <sup>(w)</sup>	per cent	100	100	100
<b>Statutory Child Protection Services</b>				
<i>Timeliness</i>				
Investigations commencing within 14 calendar days of notification <sup>(x)</sup>	per cent	82.0	90.0	82.1



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### Juvenile Justice Custodial Services

#### Quantity

Male senior youth training centre (YTC) occupancy rate <sup>(y)</sup>	per cent	80	85	66
Male senior YTC custodial capacity <sup>(y)</sup>	number	106	106	106
Male junior Youth Residential Care (YRC) /YTC and female custodial capacity <sup>(y)</sup>	number	102	102	102
Male junior YRC/YTC and female occupancy rate <sup>(y)</sup>	per cent	50	65	59

### Child Health Services

#### Quantity

Calls to the maternal and child health line <sup>(z)</sup>	number	63 000	56 000	63 979
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### Kindergarten and Child Care Services

#### Quantity

Total number of clients <sup>(aa)</sup>	number	67 000	66 775	67 240
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### Family and Community Services

#### Quantity

Total number of clients <sup>(ab)</sup>	number	30 000	26 920	27 726
Total number of clients <sup>(ab) (ac)</sup>	number	35 000	28 300	29 831
Total number of clients receiving a family violence or sexual assault support service <sup>(ab)</sup>	number	12 500	12 500	12 967

#### Quality

Agencies with a quality plan <sup>(ab)</sup>	per cent	75	75	75
Agencies with a quality plan <sup>(ab)</sup>	per cent	75	75	75
Agencies with a quality plan <sup>(ab) (ac)</sup>	per cent	75	75	75

#### Timeliness

Family services clients receiving an initial response within ten working days <sup>(ab)</sup>	per cent	80	80	83
Financial counselling clients receiving an initial response within five working days <sup>(ab) (ac)</sup>	per cent	60.0	60.0	63.2

### Homelessness Assistance

#### Quantity

Households assisted with private rental brokerage during year (defined in this instance as women, and women with children who are escaping violence) <sup>(ad)</sup>	number	50	50	50
Total Crisis Supported and Transitional Housing Properties <sup>(ae)</sup>	number	3 800	3 740	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Quality</i>				
Percentage of SAAP support episodes during which a case plan was required and developed <sup>(af)</sup>	per cent	80	80	85
<b>Long Term Housing Assistance</b>				
<i>Quantity</i>				
Households assisted with long term community housing (tenancies) at end of year <sup>(ag)</sup>	number	6 220	6 000	5 750
Households assisted with public rental housing (tenancies) at end of year <sup>(ag)</sup>	number	62 857	62 500	62 645
Joint venture units delivered during year <sup>(ah)</sup>	number	239	239	231
Koori Households assisted (tenancies) at end of year <sup>(ag)</sup>	number	1 220	1 230	1 219
<i>Quality</i>				
Number of dwellings with major upgrade during year (excluding Neighbourhood Renewal upgrades) <sup>(ai)</sup>	number	1 960	1 960	nm
Number of dwellings with major upgrade in Neighbourhood Renewal areas during year <sup>(aj)</sup>	number	500	500	700
Tenants satisfied or very satisfied (measured by national customer satisfaction surveys) <sup>(ak)</sup>	per cent of national average	94	95	94
<b>Home Ownership and Renovation Assistance</b>				
<i>Quantity</i>				
Home renovation inspection reports during year <sup>(al)</sup>	number	4 100	4 100	4 028
<i>Timeliness</i>				
Time from request to receipt of home renovation advice <sup>(am)</sup>	days	20	20	20

Source: Department of Human Services

Notes:

- (a) Hospital and health services are accredited at an organisational level and include more than just inpatient services. Therefore, it is more important that accreditation status is reported at an institutional level.
- (b) Included in new hospital accreditation measure.
- (c) Replaced by emergency admission measure with a shorter time standard.
- (d) Replaced by new 'Sub-acute ambulatory care occasions of service' measure.
- (e) In the context of the new policy articulated in Future Directions for Victoria's Maternity Services, new performance measures are being considered.
- (f) Not consistent with current service framework under development.
- (g) Replaced by new 'Sub-acute ambulatory care clients contacted within three days of referral' measure.

Notes (continued):

- (h) Replaced by new 'Community episode' measure consistent with new national data collection.
- (i) Replaced by 'Readmission rate' measure consistent with new national data collection.
- (j) Source data systems are in the process of being modified to meet new national standards.
- (k) Replaced with an updated measure.
- (l) These measures were discontinued as a result of the review of service units and the output review recently undertaken by the Department of Human Services. Work is currently underway to identify appropriate measures for this block funding in 2006-07.
- (m) The two measures for screens for preventable illness in 2004-05 have been combined into one measure in 2005-06.
- (n) The implementation of legislative changes to the Food Act 1984 and reform of regulatory requirements is complete and the food safety unit is no longer involved in the provision of food safety training to food businesses. Registered training organisations provide accredited training to food safety supervisors and food handlers.
- (o) Changes in program activities mean this measure no longer reflects the activities funded.
- (p) The funding associated with this measure was to support initial development of the plans and committees.
- (q) The funding for this program has been rolled into the 30 per cent Weighted Inlier Equivalent Separations supplement, which is part of outputs managed by the Metropolitan Health and Aged Care Division.
- (r) This measure was previously reported as 'Number of reports submitted' and will now be reported as percentage of reports submitted.
- (s) Most staff are undertaking or have completed the Certificate 4 in Community Services (Disability Work). Continuing to measure this outcome is no longer informative.
- (t) This performance measure has moved from the 2004-05 output Quality to the Information, Assessment and Planning output.
- (u) This performance measure has been aggregated as part of the Information, Assessment and Planning quality output performance measure.
- (v) Monitoring this performance measure is no longer informative as all staff are required to obtain induction training within three months of commencing employment.
- (w) Monitoring the outcome of this performance measure is no longer informative.
- (x) Replaced by the 'Percentage of notifications requiring an immediate response visited within two days' measure. The new performance indicator is a better measure of timeliness because it is focussed on all notifications requiring an urgent response from the statutory child protection service.
- (y) The new Juvenile Justice measures introduced in 2005-06 result from the increase in the age jurisdiction of the Criminal Division of the Children's Court from 17 to 18 years. The change in the age jurisdiction will extend the diversionary and rehabilitative focus of the Children's Court and the Victorian Juvenile Justice system to 17 year olds.
- (z) The Maternal and Child Health Line is only a very small part of the overall Maternal and Child Health program. Reporting Health Line target and actuals information in the budget papers gives the program disproportionate prominence.
- (aa) Replaced by the 'Children funded to participate in kindergarten' measure. The current measure counts both the number of children participating in a kindergarten program and the number of children receiving child care and inclusion support services. The new measure counts only the total number of children receiving a funded year of kindergarten, including those having an approved second year of preschool.
- (ab) The discontinuation of this measure results from the restructure of programs and outputs required to establish the Office for Children. The Family and Community Support output classification has been broken up and, for the most part, the programs have been reallocated among the three new Office for Children output classifications.
- (ac) Responsibility for the financial counselling and problem gambling programs will be transferred to the Department of Justice in 2005-06.

Notes (continued):

- (ad) *The performance measures in the output table have been selected to provide an overview of the key areas of capital expenditure and assistance to households. The review of the structure highlighted that the output table cannot cover all possible performance measures.*
- (ae) *The performance measures in the output table have been selected to provide an overview of the key areas of capital expenditure and assistance to households. As per recommendations of the Victorian Homelessness Strategy, it has shifted its focus from acquiring short-term accommodation to long-term housing acquisitions to facilitate more exit points out of homelessness into long-term housing.*
- (af) *Replaced with a new measure, 'Clients in urgent housing need as a share of all assisted/new households'.*
- (ag) *The individual measures for the number of households assisted with (i) public rental housing; (ii) long-term community housing; and (iii) Aboriginal housing, have been aggregated because the types of assistance are similar.*
- (ah) *Measure has been aggregated with 'Long term acquisitions' measure to consolidate the structure.*
- (ai) *Measure has been aggregated with the 'Number of major upgrades in Neighbourhood Renewal areas' to consolidate the structure.*
- (aj) *Measure has been aggregated with 'Major upgrade' measure to consolidate the structure.*
- (ak) *Measure removed due to the result being duplicated in the publicly available Annual Report on Government Services produced by the Steering Committee for the Review of Government Service Provision.*
- (al) *Measure has been adapted to include the number of loans extended.*
- (am) *This measure has been replaced with a more appropriate timeliness measure, 'Loans in arrears by more than 30 days'.*

## Department of Infrastructure – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
<b>Integrated Transport Policy and Planning</b>				
<i>Quantity</i>				
Integrated transport studies continuing	number	2	2	4
Transport modelling/growth areas of Wyndham, Hume, Melton, Whittlesea and Casey/Cardinia – commenced	number	3	3	2
Reducing barriers to walking and cycling to school program – schools visited	number	33	33	33
TravelSMART University Program	number	3	3	nm
<i>Quality</i>				
Studies completed in accordance with agreed specifications	per cent	100	100	100
Participation rate in TravelSmart Demonstration Program: by target community	per cent	50	50	50
<i>Timeliness</i>				
Integrated transport studies completed: Inner Western Strategy	date	Sept 2004	Sept 2004	na
Integrated transport studies completed: Wyndham Growth Corridor	date	Jun 2005	Jun 2005	na
Multi Agency Access and Mobility Projects in rural and outer urban areas – trial and evaluation stage completed	date	Jan 2005	Jan 2005	nm
TravelSMART Demonstration Program implementation in schools, workplaces and communities: completed	date	Dec 2004	Dec 2004	nm
<b>Freight, Logistics, Ports and Marine Development</b>				
<i>Quantity</i>				
Cruise ship days in port	number	19	19	30
Cruise ship visitor days	number	23 355 <sup>(a)</sup>	30 300	35 901
Cruise ship visits	number	18	15	24
Channel Deepening - detailed investigations	per cent complete	60 <sup>(b)</sup>	100	90
Freight and Logistics Strategy completed	per cent	100	100	70
Masterplan implementation for Dynon Rail Precinct (Melbourne Port@l)	per cent	50	50	25
<i>Quality</i>				
Projects completed against agreed plans and timeframes	per cent	50 <sup>(b)</sup>	100	100

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Projects completed in accordance with agreed project specification	per cent	100	100	100
<i>Timeliness</i>				
Channel Deepening:				
• Environmental approvals achieved	date	na <sup>(b)</sup>	Feb 2005	nm
• Panel report submitted	date	Nov 2004	Nov 2004	nm
• Public exhibition of Environment Effects Statement	date	Jul 2004	Jul 2004	nm
Projects completed within agreed timeframes	per cent	100	100	66
<b>ICT Policy and Programs</b>				
<i>Quantity</i>				
ICT research and development projects underway or completed	number	1	1	nm
ICT skills projects underway or completed	number	5	5	6
Minimum ICT community development projects underway or completed	number	8	8	11
Policy review completed	number	2	2	nm
Projects underway or completed to increase business use of IT and electronic commerce	number	6	6	8
<b>eGovernment Infrastructure</b>				
<i>Quantity</i>				
Minimum regional access projects underway or completed	number	12	12	8
Policy reviews conducted	number	1	1	1
Regional ICT projects assessed	number	5	5	7
<b>Public Transport Infrastructure Development</b>				
<i>Quantity</i>				
Country passenger rail services reintroduction project	per cent complete	60 <sup>(c)</sup>	60	49
Craigieburn Rail electrification	per cent complete	15	15	nm
<i>Quality</i>				
Ensure that nominated capital projects are delivered: within scheduled quarter and subsequent quarter	per cent	85	85	nm
Payments to operators for defined maintenance and renewal works are undertaken within the time period specified in the Annual Works Plan	per cent	90	90	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Planned infrastructure asset renewal/maintenance activities as specified in the Annual Works Plans are delivered within projected timelines	per cent	90	90	nm
<i>Timeliness</i>				
Redevelopment of Spencer Street Station: completion of Collins Street concourse	date	Jun 2005 <sup>(d)</sup>	Dec 2004	na
Projects provided within agreed budget and timeframes (where Government funded)	per cent	95	100	100
Ensure metropolitan train and tram operators' Annual Works Plans are received on time	date	Apr 2005	Apr 2005	nm
Ensure operators reports of asset and rolling stock key performance indicators are received on time	per cent	100	100	nm

## **Rural and Regional Public Transport Services**

### *Quantity*

Maintain freight gates for the provision of general freight and charity services	number	28	28	28
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### *Quality*

Claims against total general freight consignments	per cent	0.3	0.3	0.3
Air conditioned buses in service	per cent	27.0	24.0	25.5

### *Timeliness*

Rolling stock annual plan is received on time	date	Apr 2005	Apr 2005	nm
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## **Specialist Transport Services**

### *Quantity*

Applications assessed	number	16 000 <sup>(e)</sup>	24 000	14 261
Customer phone enquiries	number ('000)	110 <sup>(f)</sup>	64	103

### *Quality*

Air-conditioned school buses in service	per cent	31.5	31.5	29.2
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## **Road System Management**

### *Quantity*

Bridge strengthening and replacement projects:

• commenced (regional)	number	26	22	12
• in progress (regional)	number	5	7	3

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Major projects/road improvements:				
• commenced (regional)	number	..	..	2
• in progress (regional)	number	4	4	4
Other road improvement/road construction projects:				
• commenced (regional)	number	15	17	14
• in progress (regional)	number	5	6	2
Bridges treated (periodic maintenance and rehabilitation) (regional)	number	292	292	248
Road assistance grants announced	number	25	25	23
Projects continuing (major metropolitan roads)	number	3	3	3
Bridge strengthening and replacement:				
• projects commencing (metropolitan)	number	2	..	3
• projects in progress (metropolitan)	number	..	1	..
Noise barriers retro-fitted	km	..	..	2
Pavement widening (including shoulders):				
• projects commencing (metropolitan)	km	7.4	7.4	..
• projects completed (metropolitan)	km	..	..	..
• projects in progress (metropolitan)	km	7.4	7.4	..
Road improvements (including intersections and realignments):				
• projects commencing (metropolitan)	number	1	2	2
• projects completed (metropolitan)	number	..	1	1
• projects in progress (metropolitan)	number	3	3	2
Road projects covering duplications and overtaking lanes:				
• projects commencing (metropolitan)	lane km	46.0	40.5	4.4
• projects completed (metropolitan)	lane km	10.1	7.8	16.8
• projects in progress (metropolitan)	lane km	43.9	40.5	7.8
Bridges treated: periodic maintenance and rehabilitation (metropolitan)	number	81	81	74
<i>Quality</i>				
Network >4.2 IRI (regional)	per cent	10.2	10.2	11.6
Network >5.3 IRI (regional)	per cent	2.6	2.6	3.0
Network to intervention levels (regional)	per cent	90	90	90
Projects delivered in accordance with agreed scope and standards (major metropolitan roads)	per cent	100	100	100
Bridges mass limited (regional)	per cent	1.7	1.7	1.6
Projects delivered without variance to planned scope and standards (metropolitan)	per cent	95	95	95



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Network >4.2 IRI (metropolitan)	per cent	12.7	12.7	14.1
Network >5.3 IRI (metropolitan)	per cent	4.5	4.5	4.9
Network to intervention levels (metropolitan)	per cent	90	90	90
Bridges mass limited (metropolitan)	per cent	2.4	2.4	2.2
<i>Timeliness</i>				
Bridge strengthening and replacement projects completed earlier than planned (regional)	per cent	5	5	..
Road improvements completed earlier than planned (regional)	per cent	5	5	..
EastLink (formerly Mitcham-Frankston Project):				
• contractual closure achieved	date	Oct 2004	Oct 2004	nm
• design and construction phase commenced	date	Nov 2004	Dec 2004	nm
• financial closure achieved	date	Nov 2004	Nov 2004	nm
Projects delivered in accordance with original planned completion date (major metropolitan roads)	per cent	95	95	100
Projects delivered in accordance with the original planned completion date (metropolitan arterial roads)	per cent	95.0	95.0	57.1

## **Integrated Metropolitan Public Transport Services**

### *Quality*

Services completing journey: trams	per cent	99.2	99.2	99.3
Air-conditioned and low floor route buses in service	per cent	36.0	36.0	31.9

### *Timeliness*

Rolling stock annual plan is received on time:				
• trains	date	Apr 2005	Apr 2005	nm
• trams	date	Apr 2005	Apr 2005	nm

## **Public Construction and Land Development**

### *Quantity*

Jolimont Station improvements	per cent complete	100	100	nm
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### *Timeliness*

Bundoora Land Development: final development payment	date	Aug 2004	Aug 2004	na
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Complete construction of Bonegilla Migrant Settlement Centre	date	Nov 2004 <sup>(9)</sup>	Sept 2004	na

## Vehicle and Driver Regulation

### Quantity

Commercial passenger vehicle drivers certificates issued	number	23 000	23 000	21 781
Commercial passenger vehicle licence transactions:				
• others	number	500 <sup>(h)</sup>	350	433
• taxis	number	2 000	1 900	2 317
Driver certificates, authorities and instructor applications: suspensions, revocations and refusals	number	200	180	216
Driver instructor authorities processed	number	450	450	476
Tow truck driver authorities issued	number	900 <sup>(h)</sup>	1 100	799
Tow truck licence transactions	number	420	420	341

### Quality

Tow Truck Allocation Centre calls answered within 45 seconds	per cent	96	96	96
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## Road Safety and Regulation

### Quantity

Accident Blackspot program: projects to be completed	number	16	14	94
Road Safety Infrastructure program	per cent	35	25	nm
Road safety projects/initiatives: school speed zones	per cent	100	100	77

### Quality

Projects completed to agreed scope and standard	per cent	100	100	100
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### Timeliness

Programmed work to be completed in accordance with agreed timeframes	per cent	100	100	100
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## Traffic and Transport Management

### Quantity

Road user improvement projects	number	141 <sup>(i)</sup>	167	108
Traffic management projects	number	3	3	5

## Public Transport Safety and Regulation

### Timeliness

Follow up of critical defect notices within five days	per cent	90	90	100
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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Review of responses of inquiry within six weeks	per cent	90	90	100
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## **Marine Safety and Regulation**

### *Quantity*

Audit compliance with recreational boating regulations: waterways audited	per cent	22	8	13
Commercial vessels surveyed	number	1 500	1 500	1 351
Marine operators certificates issued	number	450	450	499
Overall increase in the number of licensed recreational boat operators	per cent	5	5	nm
Safety audits performed on commercial vessels	number	250	150	236

*Source: Department of Infrastructure*

### *Notes:*

- (a) The downturn in numbers resulted from the cancellation of two large vessels due to bad weather.*
- (b) On 31 March 2005, the Minister for Planning announced that the project proponent is now required to prepare a supplementary Environment Effects Statement.*
- (c) This measure originally represented work to reopen four lines, two of which have been completed. A new measure has been developed for 2005-06, to reflect continuing work on the remaining two lines.*
- (d) Late completion of the roof sections above has delayed construction of the concourse.*
- (e) The reduced number of applications is in accordance with new program eligibility criteria.*
- (f) Changes to the Multi Purpose Taxi program resulted in an increase in the number of telephone enquiries.*
- (g) The project experienced a two-month delay arising from scope changes by the client. However, the base building has now been completed. Exhibition fit-out and the major artwork installation is being undertaken by the end user prior to opening the facility.*
- (h) This measure reflects response to external demand and all transactions were processed.*
- (i) The remaining 26 projects are expected to be completed in early 2005-06.*

## Department of Innovation, Industry and Regional Development – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
<b>Strategic Policy</b>				
<i>Timeliness</i>				
Victorias Design Capabilities (DIIRD Deliverables): Design Showcase and Premiers Award delivered	date	1 <sup>st</sup> qtr	1 <sup>st</sup> qtr	on track
<b>Science Technology and Innovation (STI)</b>				
<i>Quantity</i>				
Biotechnology international equity investors attracted <sup>(a)</sup>	number	1	1	nm
<i>Quality</i>				
Quality research papers published in peer review journals from STI funded research projects	number	400	400	435
<i>Timeliness</i>				
Australian Synchrotron Client Management: governance and access framework in place <sup>(b)</sup>	date	4 <sup>th</sup> qtr	4 <sup>th</sup> qtr	nm
Bioprocessing manufacturing facility feasibility study <sup>(b)</sup>	date	2 <sup>nd</sup> qtr	2 <sup>nd</sup> qtr	nm
STI grants evaluation	date	4 <sup>th</sup> qtr	4 <sup>th</sup> qtr	completed
VicStart: program delivery contracts in place and commenced <sup>(c)</sup>	date	4 <sup>th</sup> qtr	4 <sup>th</sup> qtr	nm
<b>Small Business Support</b>				
<i>Quantity</i>				
Small business website enquiries – business access, business channel, VicExport	number	450 000	450 000	473 791
<i>Timeliness</i>				
Small Business State and Regional Awards presented	date	1 <sup>st</sup> qtr	Jul 2004	1 <sup>st</sup> qtr 2004
<b>Regional Economic and Community Development</b>				
<i>Quantity</i>				
Community development grants supported	number	9	9	9
Development of partnerships with community foundations and business <sup>(d)</sup>	number	3	3	nm
Regional state-local government community forums	number	5	5	5
Small communities – projects supported <sup>(d)</sup>	number	30	30	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Living Regions, Living Suburbs Support Fund: community banking project grants	number	2 <sup>(e)</sup>	6	6
Next Generation Food Strategy - quarterly endorsement of project report by Food Victoria Council <sup>(f)</sup>	number	4	4	nm
Regional Business Investment Ready Program Skills Workshop <sup>(g)</sup>	number	0 <sup>(h)</sup>	6	nm
Regional Economic Development Council projects supported <sup>(d)</sup>	number	15	15	nm
Regional Development Advisory Committee meetings held in rural and regional Victoria	number	5	5	5
Strategic policy initiated	number	2	2	2
<i>Quality</i>				
Council satisfaction with Provincial Victoria marketing campaign <sup>(i)</sup>	per cent	90	90	nm

## Regional Infrastructure Development

### *Timeliness*

Development of agreements executed with successful tenderers under the National Gas Extension Program tender <sup>(j)</sup>	date	end Nov 2004	end Oct 2004	nm
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## Tourism

### *Quantity*

Non-hallmark events assisted	number	30	30-35	32
Number of consultative industry forums, seminars/workshops conducted	number	35	30-40	47
Tourism Victoria international marketing expenditure as proportion of total campaign expenditure	ratio	1:7	1:7	1:8
Visitor nights (domestic)	number (million)	55.7	54.0-58.0	55.6
Visitor nights (international)	number (million)	27.0	20.0-24.0	28.8
Visitor nights to regional Victoria (domestic)	number (million)	37.1	36.0-38.0	37.1
Visitvictoria.com annual page impressions delivered	number	18 000	18 000-20 000	19 000

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Innovative and High Performing Workplaces</b>				
<i>Quality</i>				
Client satisfaction with the information, education and advice services provided to meet the needs of Victorian employers, employees and their representatives	per cent	90	90	90
Client satisfaction with the quality of policy advice provided to government agencies by Industrial Relations Victoria (IRV)	per cent	90	90	100
Ministerial satisfaction with quality and timeliness of policy and advice provided by IRV	per cent	90	90	90
<i>Timeliness</i>				
Key advice and industrial relations services in relation to investment attraction and public sector employment delivered within agreed timeframes	per cent	100	100	100
Public sector industrial relations policy advice provided within agreed timeframes	per cent	100	100	100
<b>Export Promotion</b>				
<i>Quantity</i>				
Companies provided with assistance for growth opportunities <sup>(k)</sup>	number	700	700	711
Number of export advisors funded <sup>(l)</sup>	number	5	5	nm
Number of trade commissioners appointed to designated target markets <sup>(b)</sup>	number	3	3	nm
<i>Quality</i>				
Client satisfaction rating by businesses with business development services <sup>(m)</sup>	per cent	90	90	94
<b>Service Industries</b>				
<i>Timeliness</i>				
Building better supply chain links: establishment of intelligent transport systems of excellence	date	1 <sup>st</sup> qtr 2005 <sup>(n)</sup>	3 <sup>rd</sup> qtr	nm
Building better supply chains links: launch of Australian quality logistics 1 program <sup>(o)</sup>	date	2 <sup>nd</sup> qtr	2 <sup>nd</sup> qtr	nm
Melbourne Centre for Financial Studies: call for expression of interest <sup>(b)</sup>	date	1 <sup>st</sup> qtr	1 <sup>st</sup> qtr	nm
Melbourne Centre for Financial Studies: establishment of centre <sup>(p)</sup>	date	4 <sup>th</sup> qtr	3 <sup>rd</sup> qtr	nm

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) *This measure has been discontinued as it does not have a direct relationship with the performance of the Science Technology and Innovation (STI) output. STI output performance is adequately captured by other measures.*
- (b) *Milestone achieved.*
- (c) *Milestone expected to be achieved in 2004-05. VicStart performance will be captured in broader measures of STI performance.*
- (d) *The parent output of this measure has been consolidated with two other outputs as part of changes to output structure for 2005-06. The performance of this new output is adequately captured without this measure.*
- (e) *Demand for community banking project grants has been lower than expected due to banks reversing their policy of branch closures.*
- (f) *This measure has been replaced by a more informative measure of the 'Number of next generation food strategy initiatives in operation'.*
- (g) *This measure has been replaced by a more informative measure of 'Participant satisfaction with the Regional Business Investment Ready program'.*
- (h) *The Regional Business Investment Ready Program has been restructured and was launched by the Minister on 9 March 2005. Sixteen workshops are expected to run between 30 June and 31 July 2005.*
- (i) *This measure has been replaced by a more informative measure of 'Activity generated by Provincial Victoria initiatives'.*
- (j) *Milestone achieved. A new measure has been established for the Natural Gas Extension Program.*
- (k) *This performance measure also related to the Advanced Manufacturing and Small Business Support outputs under the 2005-06 output structure.*
- (l) *Milestone expected to be achieved in 2004-05.*
- (m) *This performance measure also related to the Advanced Manufacturing and Service Industries outputs under the 2005-06 output structure.*
- (n) *Location of Intelligent Transport Systems of Excellence delayed due to prolonged negotiations on site. Alliances established and appropriate building identified – establishment expected by 30 September 2005.*
- (o) *Milestone achieved. A new measure has been established for the Australian Logistics Assured Program.*
- (p) *Milestone expected to be achieved in 2004-05. A new measure has been established for the Melbourne Centre for Financial Studies.*

## Department of Justice – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
<b>Investigating Crimes</b>				
<i>Quantity</i>				
Car thefts recorded <sup>(a)</sup>	number	21 000	21 200	23 761
Household burglaries recorded <sup>(b)</sup>	number	32 000	31 600	36 330
Major drug investigations	number	100	100	68
Offences against the person recorded <sup>(c)</sup>	number	35 300	35 900	34 732
<i>Quality</i>				
Car thefts resolved	per cent	16.0	16.9	15.2
Major investigations resulting in charges for trafficking offences	per cent	80	80	77
<i>Timeliness</i>				
Major investigations resolved within Drug Investigation Target Committee approved timeframes	per cent	100	100	100
<b>Facilitating Justice Outcomes</b>				
<i>Quality</i>				
Achievement of quality and timeliness standards specified in prisoner transport and custody management contracts	per cent	100	100	100
Ratio of serious incidents to persons held in police custody	per cent	0.04	<1.00	0.04
<b>Targeting Road User Behaviour</b>				
<i>Quantity</i>				
Vehicles detected speeding	number ('000)	1 000	1 025	1 001
<b>Responding to Calls for Assistance</b>				
<i>Timeliness</i>				
Average attendance time for priority one events	minutes	9	9	nm
<b>Community Safety Programs</b>				
<i>Quantity</i>				
Diversion from prosecution	number	14 000	14 900	14 180



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### **Community Confidence In and Access to Policing Services**

#### *Quantity*

Complaints against police <sup>(d)</sup>	number	1 000	900	911
Partnerships on community safety	number	850	853	437
Partnerships on family violence	number	170	173	83
Partnerships on public transport	number	160	164	134
Partnerships on road safety	number	250	253	135
Partnerships on substance abuse/drugs	number	160	158	112
Partnerships on youth issues	number	320	321	167

#### *Quality*

Number of complaints against police resolved through investigation	number	700	620	629
Number of complaints resolved through Alternative Dispute Resolution process	number	300	280	282

### **Legal Policy**

#### *Quantity*

Capacity to provide advice, briefings and consultations	hours	19 000	19 000	19 020
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#### *Quality*

Advice meets internal quality standards	per cent	95	95	95
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#### *Timeliness*

Agreed timeliness, milestones or schedules met	per cent	85	85	85
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### **Law Reform**

#### *Quantity*

Law Reform education and coordination activities	number	9	9	9
References and community law reform projects	number	6	6	6

#### *Quality*

Projects meet internal quality standards	per cent	95	95	95
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#### *Timeliness*

Agreed timelines, milestones or schedules met	per cent	95	95	95
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Privacy Regulation</b>				
<i>Quantity</i>				
Formal complaints in jurisdiction	number	50	120	47
Investigations/audits	number	5	6	nm
Promotional/training activities delivered	number	230	180	366
Requests for advice	number	3 000	4 000	2 966
<b>Public Prosecutions</b>				
<i>Quantity</i>				
Matters prepared for proceedings and attendance at court	number ('000)	51.00	51.00	64.76
<i>Quality</i>				
Client satisfaction with quality of preparation for and conduct of proceedings	per cent	95	95	95
<i>Timeliness</i>				
Matters prepared within statutory time limits	per cent	95	95	95
<b>Forensic Evidence</b>				
<i>Quantity</i>				
Bodies admitted	number	3 300	3 000	3 383
<i>Timeliness</i>				
Post mortem reports issued within agreed period	per cent	70	70	71
<b>Matters in the Children's Court</b>				
<i>Timeliness</i>				
Average elapsed time between issue and finalisation of protection applications – less than or equal to	weeks	15.0	15.0	11.2
<b>Alternative Dispute Resolution</b>				
<i>Quantity</i>				
Responses to general and dispute resolution advisory service inquiries	number	12 500	12 500	15 215
<b>Victims Support</b>				
<i>Quantity</i>				
Clients completing course of counselling	number	3 500	1 379	8 020
<b>Asset Confiscation Order Processing</b>				
<i>Timeliness</i>				
Property conversion cycle time of 90 days	per cent	na	na	na

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Prisoner Supervision and support</b>				
<i>Quantity</i>				
Service capacity to provide advice, briefings and consultations	hours	45 900	45 900	47 086
<i>Quality</i>				
Advice meets internal quality and timeliness standards	per cent	95	95	95
<b>Advocacy and Guardianship</b>				
<i>Quantity</i>				
Advocacy interventions and investigations undertaken	number	1 750	1 600	1 953

*Department of Justice*

*Notes:*

- (a) *This measure has been replaced by the 2005-06 measure 'Reduction in car thefts' to improve the alignment between Victoria Police activities and their five-year strategic plan, 'The Way Ahead', which aims to reduce crime by five per cent over the period 2003-08.*
- (b) *This measure has been replaced by the 2005-06 measure, 'Reduction in household burglaries' to improve the alignment between Victoria Police activities and their five-year strategic plan, 'The Way Ahead', which aims to reduce crime by five per cent over the period 2003-08.*
- (c) *This measure has been replaced by the 2005-06 measure, 'Reduction in offences against the person' to improve the alignment between Victoria Police activities and their five-year strategic plan, 'The Way Ahead', which aims to reduce crime by five per cent over the period 2003-08.*
- (d) *This measure has been replaced by the 2005-06 measure, 'Complaints per 100 000 contacts' to provide context about the number of complaints against police in terms of the number of police contacts with the community.*

## Department of Premier and Cabinet – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
<b>Strategic Policy Advice</b>				
<i>Quality</i>				
Ministerial satisfaction with quality of brief provided	per cent	100	100	100
Senior executive satisfaction with quality of departmental briefings	per cent	95	95	95
<i>Timeliness</i>				
Cabinet submission and briefing requests met by due-by date	per cent	100	100	100
Planned policy briefings completed within agreed timelines	per cent	95	95	95
Unscheduled policy briefings completed within agreed timelines	per cent	95	95	95
<b>Strategic Policy Projects</b>				
<i>Quantity</i>				
Number of policy projects	number	35	35	33
<i>Quality</i>				
Percentage of policy projects managed within departmental framework	per cent	100	100	100
Satisfaction with policy project outcomes as expressed by the Premier and Minister	per cent	95	95	100
<b>Government Information Services and Support</b>				
<i>Quantity</i>				
Number of strategic projects aimed at improving communication effectiveness and efficiency	number	6	6	18
<i>Quality</i>				
Client satisfaction of advice provided	per cent	95	95	90
Communications products as required	per cent	85	85	93
Departmental client/stakeholder satisfaction	per cent	90	90	88
<i>Timeliness</i>				
Cabinet submissions and briefs met by due date	per cent	90	90	97
Products developed within identified timeframes	per cent	85	85	93

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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### **State Services Authority**

#### *Quantity*

Number of briefs	number	130	130	207
Number of organisational reviews and similar significant projects undertaken	number	6	6	7
Site visits to organisations (validation of inspections and consultancies)	number	50	50	132

#### *Quality*

Client satisfaction – outputs delivered on time and high quality	per cent	95	95	90
Departments satisfied with process and content	per cent	93	93	90
Stakeholder satisfaction with integrity and approach of Office of Workforce Development	per cent	95	95	95
Overall organisations satisfaction with activities/programs	per cent	80	80	86
Overall participant satisfaction with activities/programs	per cent	80	80	96
Proportion of organisations complying with significant elements of executive remuneration policy	per cent	90	90	93

#### *Timeliness*

Policy briefings met by due date	per cent	95	95	95
Projects and agreements completed within agreed timeframes	per cent	90	90	90
Parliamentary reporting date met	per cent	100	100	100
Report and publication dates met	per cent	100	100	92

### **Protocol and Special Events**

#### *Quantity*

High quality nominations to be available for the bi-annual meeting of the Public Service Medal Committee	number	25	25	32
Strategic hospitality functions and events	number	110	110	59

#### *Quality*

Congratulatory messages and promotional material are relevant and accurate	per cent	100	100	100
Level of support from the public for all special events which are a departmental responsibility	per cent	95	95	95
Sensitive visitor dignity security achieved	per cent	100	100	100

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>				
Congratulatory messages and promotional material are delivered on time	per cent	100	100	100
<b>ICT Strategy and Services</b>				
<i>Quantity</i>				
Projects relating to eGovernment underway or completed	number	12	12	nm
<i>Quality</i>				
Services operated as per Service Level Agreement	per cent	100	100	nm
<b>Ombudsman services</b>				
<i>Quantity</i>				
Finalise consideration of complaints	number	4 600	4 600	3 964
Issues monitored under legislative requirements	number	700	700	1 732
<i>Timeliness</i>				
Inspections completed within legislated timelines	per cent	100	100	100
<b>Creating Place and Space</b>				
<i>Quantity</i>				
Infrastructure and cultural facilities funding programs	number	2	2	2
<b>Arts Portfolio Agencies</b>				
<i>Quantity</i>				
Performances at the Victorian Arts Centre	number	1 332 <sup>(a)</sup>	2 045	1 450
Visitors to the Australian Centre for the Moving Image at Federation Square	number ('000)	865	865	1 000

Source: Department of Premier and Cabinet

Note:

(a) An incorrect target was published in the 2004-05 Budget Papers.

## Department of Primary Industries – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
<b>Primary Industries Policy</b>				
<i>Quantity</i>				
Plantation Investment Strategy implementation – Select areas to develop an integrated catchment scale approach to test commercial environmental forestry <sup>(a)</sup>	number	2	2	nm
Additional management plans completed	number	3	3	0
Assessment reports of the status of Victoria's key fisheries and fish habitats completed	number	6	6	6
Number of fish produced for recreational stocking purposes	number ('000)	1 300	1 300	1 419
The number of key commercial fisheries assessed against approved ecologically sustainable development-based sustainability indicators and having appropriate management responses being developed and implemented	number	4	4	4
Number of extension contacts with stakeholder groups	number	200	200	540
Development of aquaculture zone management plans and associated baseline environmental information	number	3	3	0
Number of business and industry development and assistance contacts with commercial fishing and aquaculture sectors	number	1 200	1 200	1 880
<i>Quality</i>				
Proportion of Recreational Fishing Licence revenue used to administer the licensing system compared to total revenue raised	per cent	<10	<10	<10
<i>Timeliness</i>				
Complete West Regional Forest Agreement sawlog farming project <sup>(a)</sup>	date	Jun 2005	Jun 2005	nm
Assessment reports, plans and indicators completed	date	Jun 2005	Jun 2005	Jun 2004
Survey of stakeholders completed by	date	Jun 2005	Jun 2005	Jul 2004
Plans and strategies and strategic advice delivered within agreed timelines	per cent	100	100	100
Provision of strategic economic advice on commercial fisheries and aquaculture within agreed timelines	per cent	100	100	100

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
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## Regulation and Compliance

### Quantity

Aquaculture operations checked	number	100	100	154
Commercial, recreational and unlicensed inspections and contacts	number	35 000	35 000	44 596
Compliance with legislation and regulations	per cent	90.0	90.0	92.8
Compliance with Marine Park legislation and regulations	per cent	>80.0	>80.0	90.3
Investigations and planned operations targeting illegal fishing	number	30	30	36
Patrol hours by fisheries officers in Marine Parks	number	4 000	4 000	3 335
Planned operations targeting illegal activity in Marine Parks	number	3	3	5
Successful court prosecutions	per cent	95.0	95.0	98.7

### Quality

Proportion of commercial fishing catch and effort returns received by due date	per cent	>90.0	>90.0	84.3
Proportion of quota transfers completed within set period	per cent	>90.0	>90.0	96.5
Level of stakeholder acceptance of relevant fisheries regulations	per cent	>60	>60	92
Proportion of fishing community that is aware of relevant fisheries regulations	per cent	>80	>80	95
Proportion of aquaculture licences approved within specified period	per cent	>75.0	>75.0	75.4

### Timeliness

Licence renewals completed by due date	date	Apr 2005	Apr 2005	Apr 2004
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## Strategic and applied scientific research

### Quantity

Research, development and extension projects in progress that promote productivity and sustainable farming systems	number	270	270	250
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### Quality

Proportion of technical papers submitted to international and peer review journals that are accepted for publication <sup>(b)</sup>	per cent	>90	>90	99
Presentations made and scientific publications in peer review journals	number	20	20	20
Proportion of research funding achieved from external sources	per cent	>40.0	>40.0	50.9



<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Sustainable practice change</b>				
<i>Quantity</i>				
Number of workshops held and technical publications produced	number	10	10	14

*Source: Department of Primary Industries*

*Notes:*

- (a) These measures were introduced in 2004-05, but were revised as part of the Department's output structure review.*
- (b) Discontinued measure was reported for the agriculture industry only as compared to the new measure in the Strategic and Applied Scientific Research output which covers all of the Department of Primary Industries.*

## Department of Sustainability and Environment – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
<b>Sustainable Water Management and Supply</b>				
<i>Quantity</i>				
Implementation of works program to meet statewide efficiency targets developed in 2003-04 (Smart Farms)	per cent	85	85	70
Water conservation assistance pilot rebates approved	number	2 000	2 000	1 592
Meet Gippsland Lakes nutrient reduction targets established during 2003-04 <sup>(a)</sup>	per cent	50	50	nm
<i>Quality</i>				
Water supplies meeting agreed water quality standards	per cent	100	90	90
<i>Timeliness</i>				
Successful implementation of the Gippsland Lakes Future Directions Action Plan (Annual Workplan)	per cent	90	90	95
<b>Sustainable Catchment Management</b>				
<i>Quantity</i>				
2004-05 Regional Management Plans prepared by Catchment Management Authorities <sup>(b)</sup>	number	10	10	nm
Number of large scale (Icon) areas targeted under the Enhanced Fox Management Project <sup>(b)</sup>	number	7	7	nm
Number of people accessing government sponsored catchment and water related web sites	number	na	100 000	84 948
Regional catchment strategies prepared by the non National Action Plan region Catchment Management Authorities and assessed by the State and Australian Governments	number	2	2	2
<i>Timeliness</i>				
2004-05 Regional Management Plans prepared by Catchment Management Authorities <sup>(b)</sup>	date	Dec 2004	Sept 2004	nm
<b>Public Land and Sustainable Forest Management Services</b>				
<i>Quality</i>				
Parcels of Crown Land within the public land management portfolio actively managed that had a formal complaint to the Minister	per cent	<1	<1	<1
Parks Management Plans completed and reviewed <sup>(c)</sup>	per cent	80	50	nm

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<i>Timeliness</i>				
Community Service Obligations developed for non-commercial activities <sup>(b)</sup>	date	Jun 2005	Jun 2005	nm
Indigenous Land Management Framework completed and agreed by peak Indigenous bodies <sup>(d)</sup>	date	Jun 2005	Jun 2005	nm
<b>Responsible Development Decision Making and Heritage Protection</b>				
<i>Quantity</i>				
Councils to carry out process audit <sup>(e)</sup>	number	24	24	nm
Councils to produce an initial permit activity report <sup>(f)</sup>	per cent	100	100	nm
Councils using pre-lodgement certification <sup>(e)</sup>	number	24	24	nm
Planning schemes where referral requirements have been reviewed <sup>(e)</sup>	per cent	60	60	nm
<i>Quality</i>				
Councils using environmentally sustainable development guidelines	per cent	40	100	40
<b>Livable Cities and Sustainable Regions</b>				
<i>Quantity</i>				
Melbourne 2030 – Smart Growth area plans complete <sup>(d)</sup>	number	3	3	nm
Melbourne 2030 – Smart Growth Committees	number	5	5	5
<i>Timeliness</i>				
Melbourne 2030 – Smart Growth area plans <sup>(d)</sup>	date	Jun 2005	Jun 2005	nm
<b>Sustainability and Greenhouse Policy</b>				
<i>Quantity</i>				
Ministerial correspondence and general or specific ministerial briefings	number	300	300	187

Source: Department of Sustainability and Environment

*Notes:*

- (a) The Gippsland Lakes program will finish in June 2005. A new performance measure evaluating the Gippsland Lakes program has replaced this and other associated performance measures.
- (b) The outcome measured by this performance will be achieved by June 2005.
- (c) This performance measure has been replaced with an expanded measure that links the Parks Management Plans to the National Parks Act 1975.
- (d) The outcome measured by this performance measure was achieved in 2004-05.
- (e) The outcome measured by this performance measure was achieved in 2004-05, through the Better Decisions Faster program.
- (f) The outcome measured by this performance measure was achieved in 2004-05 through the Better Decisions Faster program. The production of an annual permit activity report by the Department of Sustainability and Environment has replaced this measure.

## Department of Treasury and Finance – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
<b>Financial and Resource Management Frameworks</b>				
<i>Quantity</i>				
Development of a package of guidance materials for public sector entities, on the implementation of IFRS-based Australian accounting standards <sup>(a)</sup>	number	1	1	nm
Preparation of financial compliance reports	number	2	2	3
<i>Quality</i>				
Material and adverse whole-of-government issues identified by the Victorian Auditor-General's Office and the Australian Taxation Office requiring rectification are addressed	yes/no	yes	yes	yes
<i>Timeliness</i>				
Development of a package of guidance materials for public sector entities, on the implementation of the IFRS-based Australian Accounting Standards <sup>(a)</sup>	target date	By end Sept 2004	By end Sept 2004	nm
<b>Budget and Financial Policy Advice</b>				
<i>Quantity</i>				
Quarterly Revenue Certification Statement, Output Performance Report and Asset Investment Performance Report	number	4	4	40
<b>Economic, Social and Environmental Policy Advice</b>				
<i>Quantity</i>				
Victorian Economic News	number	4	4	4
<i>Timeliness</i>				
Publication of Victorian Economic News according to timetable	number	4	4	4
<b>Inter-Government Financial Relations Policy Advice</b>				
<i>Quantity</i>				
Input to review of state taxes as specified in the Intergovernment Agreement establishing the new tax arrangements <sup>(b)</sup>	number	1	1	nm

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
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### **Taxation (State Revenue) Policy Advice**

#### *Timeliness*

Possible parliamentary questions on taxation issues provided according to schedule	per cent	95	95	na
Budget submissions meet Expenditure Review Committee deadlines	yes/no	yes	yes	yes

### **Financial Reporting**

#### *Quantity*

Manage the Public Account set-off pool average daily balances to be <\$7 million a year	\$ million	<7	<7	5.8
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#### *Quality*

Acceptable (no material weaknesses in financial systems and reporting) Financial Report for the State of Victoria and Estimated Financial Statements audit opinion by the Auditor-General	yes/no	yes	yes	yes
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#### *Timeliness*

Annual Budget published by date agreed by Treasurer	yes/no	yes	yes	yes
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### **Financial Risk Management Policy Advice**

#### *Quantity*

Ministerial briefs on superannuation issues and correspondence received (ad-hoc briefing and letters)	number of briefs/ letters	85	30	65
Briefings on insurance policy matters	number	255	60	254
Department of Treasury and Finance participation in working groups with agencies affecting each of the statutory insurance schemes viability and product delivery	number	8	8	8

#### *Quality*

Service provision rating (ministerial survey data) <sup>(c)</sup>	per cent	80	80	85
Service provision rating (ministerial survey data) <sup>(d)</sup>	per cent	80	80	81
Service provision rating (ministerial survey data) <sup>(e)</sup>	per cent	80	80	78

#### *Timeliness*

Delivery of Department of Treasury Finance review of risk management plans and Treasurer acceptance within two months of being submitted <sup>(f)</sup>	per cent	90	90	nm
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
Draft Ministerial correspondence responses and requests for briefing provided within requested deadlines	per cent	85	90	83
Response to briefing requests and correspondence within ten days of request	per cent	90	90	81

## **Procurement Services**

### *Quantity*

Hits on procurement websites (e.g. Victorian Government Purchasing Board, contracts publishing and tenders)	number	500 000	500 000	524 391
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## **Business Environment Policy Advice**

### *Timeliness*

Complete the assessment phase of regulatory impact reviews within five days of receipt <sup>(9)</sup>	per cent	80	80	nm
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## **Revenue Management Services to Government**

### *Quality*

ISO 9001 Certification confirmed	yes/no	yes	yes	yes
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*Source: Department of Treasury and Finance*

### *Notes:*

- (a) *These measures related to project activities which have been delivered in 2004-05 and have therefore been discontinued for 2005-06.*
- (b) *This measure has been discontinued as a result of a change of focus in Commonwealth/State engagement. The new focus is captured in the new measure, 'Victorian investment for the 2009 review'.*
- (c) *This discontinued measure relates to the 2004-05 output Financial and Risk Management Policy Advice, which has been consolidated in the 2005-06 output Financial Risk Management and Policy Advice.*
- (d) *This discontinued measure relates to the 2004-05 output Insurance Policy Advice, which has been consolidated in the 2005-06 output Financial Risk Management and Policy Advice.*
- (e) *This discontinued measure relates to the 2004-05 output Prudential Supervision and Financial Assets/Liability Management, which has been consolidated in the 2005-06 output Financial Risk Management and Policy Advice.*
- (f) *This performance measure has been discontinued following the consolidation of three outputs to form the Financial Risk Management and Policy Advice output.*
- (g) *The 2005-06 timeliness measures have been updated to reflect more accurately the assessment procedures adopted by the Victorian Competition and Efficiency Commission in its first year of operation. As a result, this measure has been discontinued.*

## Department for Victorian Communities – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2004-05 Expected Outcome	2004-05 Target	2003-04 Actual
<b>Local Government Sector Development</b>				
<i>Quantity</i>				
Councils with properly structured and functioning audit committees	per cent	100	100	100
Funding and service agreements for public library services reviewed and updated	number	44	44	44
<i>Quality</i>				
Legislative framework for the <i>Local Government Act 1989</i> to agreed standards	per cent	100	100	100
Stakeholder satisfaction with grants administration	per cent	85	85	85
<i>Timeliness</i>				
Projects delivered in accordance with agreed scope and timelines	per cent	100	100	100
<b>Employment Programs</b>				
<i>Quantity</i>				
Skilled Migration Unit – services provided to migrants and employers	number	6 800	6 800	7 182
Youth Employment Link (YEL) – number of website hits and telephone enquiries	number	151 648 <sup>(a)</sup>	250 000	254 665
<i>Quality</i>				
Private Sector Skills Development Program and Go for IT – participants who complete and are in employment, education or training three months after completion	per cent	80	80	80 <sup>(b)</sup>
Stakeholder satisfaction on policy and labour market advice	per cent	90	>90	90
<i>Timeliness</i>				
Labour market information requests responded to within specified timeframes	per cent	90	>90	90
<b>Indigenous Community and Cultural Development</b>				
<i>Quantity</i>				
Annual Aboriginal Affairs report tabled in Parliament	number	1	1	0
Meetings of the Premier's Aboriginal Advisory Council supported	number	3	3	3
Whole-of-government related policies developed	number	2	2	2

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Youth Affairs</b>				
<i>Quantity</i>				
Youth Services Program grants allocated	per cent	100	100	100
<i>Quality</i>				
Executive satisfaction that services received meet relevant quality standards	per cent	90	90	90
<i>Timeliness</i>				
Youth Services Program grants allocated by target date	per cent	100	100	100
<b>Multicultural Affairs</b>				
<i>Quantity</i>				
Victorian Multicultural Commission grants funds allocated	per cent	100	100	100
<i>Quality</i>				
Ethnic Communities Council of Victoria funds allocated according to agreed priorities	per cent	100	100	100
Use of grants monitored	per cent	100	100	100
<i>Timeliness</i>				
Grants allocated by target date	per cent	100	100	100
<b>Women's Policy</b>				
<i>Timeliness</i>				
Action Agenda for Work and Family Balance Report Card (jointly with IRV)	date	3 <sup>rd</sup> qtr	3 <sup>rd</sup> qtr	nm
<b>Community Strengthening</b>				
<i>Quantity</i>				
Number of applications received	number	250	200	55 <sup>(c)</sup>
Proportion of applications approved	per cent	35	35	54 <sup>(d)</sup>
<b>Sport and Recreation Sector Development</b>				
<i>Timeliness</i>				
Kardinia Park – Skilled Stadium: progress payments made	per cent	100	100	nm
Melbourne and Olympic Park: training velodrome track approval for use for State/National events	date	3 <sup>rd</sup> qtr	3 <sup>rd</sup> qtr	nm
National Ice Sports Centre: preferred developer appointed/final design completed	date	4 <sup>th</sup> qtr	4 <sup>th</sup> qtr	nm
State Volleyball Centre: development agreements signed	date	2 <sup>nd</sup> qtr	2 <sup>nd</sup> qtr	nm



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2004-05 Expected Outcome</b>	<b>2004-05 Target</b>	<b>2003-04 Actual</b>
<b>Commonwealth Games</b>				
<i>Quantity</i>				
Public domain - operational plans developed	number	6	6	nm
Venue Operational Plans Phase one completed	number	17	17	nm
<i>Timeliness</i>				
Athlete entry forms released	date	4 <sup>th</sup> qtr	4 <sup>th</sup> qtr	nm
Commonwealth Games Schools Education Program launched	date	2 <sup>nd</sup> qtr	2 <sup>nd</sup> qtr	nm
Community involvement kit and grants process launched	date	1 <sup>st</sup> qtr	1 <sup>st</sup> qtr	nm
Games Technical Delegates visits commenced	date	3 <sup>rd</sup> qtr	3 <sup>rd</sup> qtr	nm
Games ticket planning completed	date	3 <sup>rd</sup> qtr	3 <sup>rd</sup> qtr	nm
Games Venues Access Audit and Access Plans completed	date	4 <sup>th</sup> qtr	4 <sup>th</sup> qtr	nm
Queen's Baton Relay course announced (Australian leg)	date	4 <sup>th</sup> qtr	4 <sup>th</sup> qtr	nm
Queen's Baton Relay international leg commenced	date	3 <sup>rd</sup> qtr	3 <sup>rd</sup> qtr	nm
Victoria Police Security Master Operation Orders completed	date	3 <sup>rd</sup> qtr	3 <sup>rd</sup> qtr	nm
Volunteer recruitment commenced	date	4 <sup>th</sup> qtr	4 <sup>th</sup> qtr	nm

*Source: Department for Victorian Communities*

*Notes:*

- (a) *Youth Employment Link (YEL) website was decommissioned on 22 November 2004.*
- (b) *This measure is calculated a minimum of three months after placement completion. This figure reflects participants who completed the program in 2002-03.*
- (c) *The number of applications received in 2003-04 was affected by the introduction of the new Victorian Community Support Grant Guidelines, with a number of organisations delaying applications until after the introduction of the new guidelines.*
- (d) *72 applications were approved in 2003-04. The 72 approvals result from applications received in previous years as well as in 2003-04.*

## **Parliament of Victoria**

There are no discontinued performance measures.

## ABBREVIATIONS AND ACRONYMS

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AAS	Australian Accounting Standard
AASB	Australian Accounting Standards Board
ABARE	Australian Bureau of Agricultural and Resource Economics
ABS	Australian Bureau of Statistics
ACAS	Aged Care Assessment Services
ACE	Adult Community Education
ACMI	Australian Centre for the Moving Image
AFL	Australian Football League
AGSRC	Average Government School Recurrent Costs
AHBV	Aboriginal Housing Board Victoria
A-IFRS	Australian equivalents to International Financial Reporting Standards
ANTA	Australian National Training Authority
ATO	Australian Tax Office
BIA	Business Impact Assessment
BDM	Births, Deaths and Marriages
CBD	Central Business District
CERT	Community Emergency Response Teams
CFV	Crimes Family Violence
CGC	Commonwealth Grants Commission
CIP	Court Intervention Program
CO <sub>2</sub>	Carbon Dioxide
CPI	Consumer Price Index
CSF	Community Support Fund
DE&T	Department of Education and Training
DHS	Department of Human Services
DIIRD	Department of Innovation, Industry and Regional Development
DOI	Department of Infrastructure
DOJ	Department of Justice
DPC	Department of Premier and Cabinet
DPFC	Dame Phyllis Frost Centre
DPI	Department of Primary Industries
DSE	Department of Sustainability and Environment
DTF	Department of Treasury and Finance
DVC	Department for Victorian Communities

EBA	Enterprise Bargaining Agreement
EC	Electronic Conductivity
EES	Environment Effects Statement
EGM	Electronic Gaming Machine
EMA	Education Maintenance Allowance
EMP	Environment Management Plan
ENTR	Electricity Network Tariff Rebate
EPA	Environment Protection Agency
ESF	Environmental Sustainability Framework
ETIS	Energy Technology Innovation Strategy
FHOG	First Home Owner Grant
FMA	<i>Financial Management Act</i>
FOI	Freedom of Information
FreeZA	Drug and Alcohol Free Zone
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GBE	Government Business Enterprises
GDP	Gross Domestic Product
GFS	Government Finance Statistics
GFSM	Government Finance Statistics Manual
GP	General Practitioners
GSP	Gross State Product
GST	Goods and Services Tax
GVT	<i>Growing Victoria Together</i>
HACC	Home and Community Care
HFE	Horizontal Fiscal Equalisation
ICM	Integrated Catchment Management
ICT	Information and Communications Technology
IFRS	International Financial Reporting Standards
IGA	<i>Intergovernmental Agreement on the Reform of Commonwealth-State Financial Relations</i>
IMF	International Monetary Fund
IRI	International Roughness Index
IRV	Industrial Relation Victoria
ISO	International Organisation for Standardisation
IT	Information Technology
IV	Information Victoria
LCA	Loan Council Allocation
LFS	Labor Financial Statement
LHS	Left Hand Scale
LEAP	Law Enforcement Assistance Program

M2006	Melbourne 2006 Commonwealth Games Corporation
M2030	<i>Melbourne 2030</i>
MCC	Melbourne Cricket Club
MCEETYA	Ministerial Council on Education, Employment Training and Youth Affairs
MCG	Melbourne Cricket Ground
MDBC	Murray-Darling Basin Commission
MP	Members of Parliament
NA	Not available or not applicable
NCT	National Competition Policy
NGV	National Gallery of Victoria
NTER	National Tax Equivalent Regime
OECD	Organisation for Economic Co-operation and Development
PDRSS	Psychiatric Disability Rehabilitation and Support Services
PERIN	Penalty Enforcement by Registrative of Infringement Notice
PFC	Public Financial Corporation
PNFC	Public Non-Financial Corporations
PROV	Public Record Office of Victoria
RBDM	Registry of Births, Deaths and Marriages
RIDF	Regional Infrastructure Development Fund
RHS	Right Hand Scale
RIS	Regulatory Impact Statement
RMH	Royal Melbourne Hospital
RONI	Roads of National Importance
SAAP	Supported Accommodation Assistance Program
SECV	State Electricity Commission of Victoria
SES	State Emergency Service
SLV	State Library of Victoria
SPP	Specific Purpose Payment
SRA	Smelter Reduction Amount
SRS	Supported Residential Services
SRO	State Revenue Office
SSA	State Services Authority
SSF	State Superannuation Fund
STI	Science, Technology and Innovation
TABCORP	Totalisator Agencies Board Corporation
TAC	Transport Accident Commission
TAFE	Technical and Further Education
TEI	Total Estimated Investment

VAGO	Victorian Auditor-General Office
VAP	Victims Assistance Program
VATS	Victorian Activity and Travel Survey
VCAA	Victorian Curriculum and Assessment Authority
VCAT	Victorian Civil and Administrative Tribunal
VCE	Victoria Certificate of Education
VCEC	Victorian Competition and Efficiency Commission
VicSES	Victorian State Emergency Service
VET	Vocational Education and Training
VMIA	Victorian Managed Insurance Authority
VOCAT	Victims of Crime Assistance Tribunal
VWA	Victorian WorkCover Authority
WIES	Weighted Inlier Equivalent Separations
YRC	Youth Residential Centre
YTC	Youth Training Centre

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- Yarra Trams. *See* Trams



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