Service Delivery

Budget Paper No. 3

0809

Victoria
The Place To Be

Service Delivery
2008-09

Presented by

John Lenders, M.P.

Treasurer of the State of Victoria

for the information of Honourable Members

Budget Paper No. 3

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INTRODUCTION

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

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

Chapter 1 – Service and Budget Strategies

This chapter details the government's 2008-09 service and budget initiatives, linking these to the achievement of the longer term outcome themes in *Growing Victoria Together*.

Chapter 2 – Linking Departmental Outputs to Government Outcomes

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

Chapter 3 – Departmental Output Statements

Departmental output statements detail the goods and services that government departments intend to deliver in 2008-09 and how they will contribute to achieving *Growing Victoria Together*.

Included in each departmental output statement is a set of tables that lists the outputs, and contains performance measures and targets for quantity, quality, timeliness and cost for each output to be delivered by departments in 2008-09. These tables also include, wherever possible, 2006-07 actual, 2007-08 budget target and 2007-08 expected outcome results for these performance measures.

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

Chapter 4 – Election Commitments Implementation Report Card

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

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 2007-08 Budget.

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

Appendix B – *Growing Victoria Together* Progress Report

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

Appendix C – Discontinued Outputs and/or Measures

Appendix C contains details of those previously published outputs and performance measures that will be discontinued in 2008-09.

Appendix D – Local Government Financial Relations

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

Machinery of Government Changes

The government recently announced the creation of a new Department of Transport which takes over responsibility for most of the functions of the former Department of Infrastructure. However, certain functions, in particular relating to Major Projects Victoria, have been transferred to the Department of Innovation, Industry and Regional Development. The new administrative arrangements came into effect on 30 April 2008 through Administrative Arrangements Order No. 199 of 2008. For financial reporting purposes, these transfers do not take effect until after the end of the current financial year 2007-08.

There is no net impact of these changes on the aggregate budget, however the full impact of these changes on the 2008-09 departmental estimates has yet to be quantified. Therefore, this machinery of government change has not been reflected in the 2008-09 Budget Papers. Any consequent adjustments will be made at a later date.

Machinery of government changes since the 2007-08 Budget include the transfer of responsibility for early childhood development to the former Department of Education from the Department of Human Services. As a consequence, the former Department of Education has been renamed the Department of Education and Early Childhood Development.

The Department of Education and Early Childhood Development has also assumed responsibility for Adolescent Health Services, Child Health and Support Services, Early Childhood Education and Care, and Early Childhood Intervention Services from the Department of Human Services.

Other machinery of government changes announced since the 2007-08 Budget are summarised below:

- the former Department for Victorian Communities is now the Department of Planning and Community Development, having assumed responsibility for Heritage Victoria, the Building Policy and Housing Affordability Unit, and the Office of Planning and Urban Design from the Department of Sustainability and Environment;

- the Department of Planning and Community Development has also assumed responsibility for the Transit Cities Unit from the Department of Infrastructure; and

- the Department of Innovation, Industry and Regional Development has assumed responsibility for Employment Programs from the Department of Planning and Community Development.

This publication fully reflects the impact of these machinery of government changes, effective from 1 September 2007.

CHAPTER 1 – SERVICE AND BUDGET STRATEGIES

- The 2008-09 Budget takes action to deliver the government's ongoing commitment to provide the services that matter to Victorians, such as health, education, community safety, public transport and roads.

- The budget focuses on initiatives designed to meet new priorities set by the government in 2007: education, skills and lifelong learning; accelerating public transport improvements; improving urban development and planning; tackling cancer and chronic diseases; strengthening the delivery of major projects; improving services to farmers and making government more accessible and accountable.

- With this budget the government also identifies and responds to key challenges that need to be met to secure Victoria's future as a strong, vibrant and forward looking state. In particular, the budget takes action to meet the challenges posed by Victoria's rapidly growing population, manage the impacts of climate change and build an innovative and competitive business environment. A commitment to sound financial management has ensured that the government is well positioned to respond to these new challenges and a rapidly changing global outlook.

- This budget continues the delivery of election commitments outlined in *Labor's Financial Statement 2006*, including $2.7 billion over four years of output initiatives and $2.5 billion TEI of asset initiatives.

- The 2008-09 Budget provides over $1 billion over four years in further tax relief for Victorians including: around $490 million in further substantial land tax reform; $332 million for an adjustment in stamp duty on land transfer thresholds benefiting business, families and other purchasers of property; and further assistance to first home buyers and pensioners and concession card holders worth $63 million and $26 million respectively.

- This budget also continues the government's commitment to making Victoria the most competitive business location in Australia by reducing the payroll tax rate by a further 0.05 percentage point cut to 4.95 per cent, effective from 1 July 2008. This additional reduction benefits over 28 000 businesses by a further $170 million over the next four years.

- The budget delivers a new package of support for Victorian families, including further relief for homebuyers and $70 million and $31 million TEI for a major boost to maternal and child health services and expanded maternity wards across the state.

- The second tranche of the government's 10 year plan to rebuild or modernise all government schools across the state is delivered through this budget with a further $592 million TEI worth of asset investments for schools.

- The budget commits $703 million over five years and $286 million TEI to expand and improve hospital services and to upgrade hospital and community health facilities, and medical equipment for all Victorians. The budget also includes $150 million over four years and $25 million TEI for the fight against cancer.

- Accelerating public transport improvements to meet growing demand and tackling congestion are priorities for the government and this budget invests $289 million and $505 million TEI in infrastructure and operational improvements for Victoria's rail, tram and bus networks. A further $309 million TEI is provided for the upgrade of key arterial roads in outer metropolitan and regional Victoria.

- The budget invests $205 million over five years for a major reshaping and strengthening of services to the farm sector to increase productivity, innovation, competitiveness and sustainability in Victorian agriculture.

- The budget also invests $294 million over ten years to address the challenges of climate change and position the state to take advantage of the opportunities that will arise in the move towards a low-carbon economy. This commitment includes securing Victoria's leadership in carbon capture and storage, clean coal technology and renewable energy technology.

- Victorians with disabilities and their families will receive further support with an additional $233 million for improved disability services.

- The budget also commits $77 million over four years and $34 million TEI to further improve mental health services and to implement a new mental health reform strategy.

- The budget builds on earlier investments to continue the government's commitment to working with the Indigenous community to improve the lives of Indigenous Victorians with a $36 million package of initiatives.

- The budget invests $114 million and $84 million TEI to strengthen the justice system, reduce delays and improve the experience of Victorians in dealing with our courts and judicial systems. In addition the government will invest $317 million TEI and $287 million to ensure the corrections system can meet increasing demand and protect the Victorian community. An additional $37 million and $16 million TEI is provided to improve capabilities, facilities and equipment for Victoria Police.

- Tackling family violence remains a priority for this government and the budget invests a further $25 million over four years for more services to help address family violence.

- The 2008-09 Budget provides $37 million over four years to take action on the government's commitment to prevent and reduce harm associated with alcohol misuse in Victoria.

- The budget invests $234 million to continue to build thriving, liveable communities across Victoria, including funding for Transit Cities redevelopment, upgrades to sporting facilities and increased support for the arts and literature.

GROWING VICTORIA TOGETHER

Growing Victoria Together is a vision for Victoria to 2010. It articulates the issues that are important to Victorians and the priorities that the government has set to make Victoria a better place in which to live, work and raise a family. The Victorian Government is committed to improving the economic and social wellbeing of all Victorians by maintaining a strong fiscal position and delivering services and investing to achieve the *Growing Victoria Together* vision for:

- a thriving economy;

- quality health and education;

- a healthy environment;

- caring communities; and

- a vibrant democracy.

Growing Victoria Together balances a combination of social, economic and environmental goals and measures and sets out 10 shared goals for Victoria's future, which are assessed against a framework of progress measures. (See Table 1.1)

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

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

A key commitment of *Growing Victoria Together* is regular reporting on the progress that the government has made toward achieving its visions and goals. The government's sixth *Growing Victoria Together* Progress Report is included as Appendix B in this paper.

The priorities reflected in this budget continue to address the *Growing Victoria Together* vision and goals, while positioning government to tackle new and emerging challenges for Victoria.

In particular, the 2008-09 Budget recognises the need for continued investment in key services for Victorian families and communities and in maintaining a strong, innovative and competitive economy and a productive, skilled workforce.

Committing funds to maintain and grow the performance of our health, education and transport systems in the face of strong population growth and increasing demand are key priorities for this budget. In addition, tackling the challenges of climate change, responding to new pressures and opportunities for farming, and continuing to invest in key infrastructure for our suburbs and regions further highlight the long term focus of this budget.

Spending in this budget also reflects the government's continued commitment to addressing disadvantage and to building stronger and more inclusive communities.

This chapter provides an overview of the service delivery initiatives included in the 2008-09 Budget, which will support the government's vision as set out in *Growing Victoria Together*. Full details of initiatives by portfolio can be found in Appendix A. The Election Commitments Implementation Report Card in Chapter 4 summarises the implementation of the government's election commitments under *Labor's Financial Statement 2006*.

MORE QUALITY JOBS AND THRIVING, INNOVATIVE INDUSTRIES

The Victorian economy is solid. Between 1999 to 2007 employment growth averaged 2.2 per cent a year, which equates to more than 420 000 new jobs over these eight years. Victorians are enjoying low unemployment and a high standard of living.

Nevertheless, the Victorian economy faces a number of challenges. The immediate challenges include higher inflation and interest rates, a slowing world economy led by the downturn in the United States, and global financial market turbulence.

Beyond these immediate issues, Victoria must address the longer term challenges of an ageing workforce and increasing international competition. As a result, we need to increase our productivity and workforce participation rates. While other states may be able to draw on their mining reserves, Victoria will need to position itself as a highly innovative and creative economy if it is to continue to enjoy the strong economic performance of recent times. For these reasons, the government recognises the importance of investing in drivers of growth such as productivity, innovation, education and skills. Through the 2008-09 Budget, the government continues to:

- maintain competitive tax levels and ensure that the government operates as efficiently as possible;
- reduce the cost of regulation;
- assist local industries to become innovative, adaptive and internationally competitive;
- invest in the health, education and skills of Victorians; and
- invest in key transport and logistics infrastructure.

Victorian Industry and Manufacturing Strategy

The future growth of Victoria's manufacturing industries, exports and services is vital to the continued wellbeing of the State. Since October 1999, the Victorian Government has facilitated $11.1 billion worth of new investment in manufacturing, resulting in the creation of 23 800 new jobs. The government delivered an initial *Manufacturing and Industry Policy Statement* in December 2006.

The government will shortly be delivering a comprehensive Victorian Industry and Manufacturing Strategy with funding to deliver a range of new initiatives designed to boost the productive capacity of the Victorian economy, preparing Victorian industry for the global challenges ahead. The strategy will focus on the automotive, defence, general manufacturing and the financial services sectors as well as new export initiatives and the encouragement of innovation in small and medium enterprises.

The strategy will be timed to take into account the reports of key Commonwealth Government reviews into Australia's export policies and programs, and the automotive and textile clothing and footwear industries.

Innovation

In 2008 the government will be renewing and enhancing its innovation policy and investments, building on the success of two generations of the Science, Technology and Innovation (STI) initiative since 1999.

Since coming to office the government has invested over $2 billion in innovation-related initiatives including $620 million through the STI initiative. This investment has been vital to the establishment of the Australian Synchrotron, the Bio21 precinct, the Australian Stem Cell Centre and the Victorian Agribiosciences Centre.

Independent forecasting has estimated that real gross state product will be higher by more than $3.9 billion over the period 2000-2014 because of the first STI initiative. Real investment in Victoria is also estimated to be $1.2 billion higher because of this initiative.

The Victorian Innovation Strategy, to be released in 2008, will broaden the focus of innovation to reflect the inter-related nature of infrastructure development, technological change, innovation culture and skills, productivity growth and enhanced competitiveness. This focus on innovation will form a vital part of the Victorian Government's aim to address emerging challenges facing Victoria, capture opportunities and secure future prosperity.

In addition to the Victorian Industry and Manufacturing Strategy and the Victorian Innovation Strategy, the budget provides:

- $11 million over three years to further support the development of creative industries in Victoria;

- $14 million over two years to increase Melbourne's credentials as an attractive, competitive destination for major international business events;

- $5.5 million over four years for the Energise Enterprise Small Business Festival; and

- $6.1 million over three years to ensure that Victorian business has a strong presence at the World Expo 2010 in Shanghai.

The government is also making a major $135 million investment in key information and communications technology (ICT) services in public health, education and transport, which will deliver a major boost to the Victorian ICT industry and drive new jobs in the sector.

Securing the future of farming

Victoria's farm sector is a major contributor to the state's economic wealth and social wellbeing.

Victoria produces agricultural commodities with an estimated value of more than $8 billion from just under three per cent of the nation's agricultural land. Victoria produces over 26 per cent, by value, of Australia's total food and fibre exports of processed and unprocessed products. The farm sector remains a significant employer in rural and regional Victoria, directly employing 73 000 people across Victoria, or 2.8 per cent of the total Victorian workforce.

Farming in Australia is now entering a new era and is faced with unprecedented pressures as well as new possibilities that will drive significant change over coming decades. Farming in Victoria can benefit from rapidly growing international markets and the emergence of new technologies, but farm businesses must also manage key risks, particularly those relating to intensifying competition and variable climatic conditions.

To build on past success and to enhance the future competitiveness of farming in Victoria, the government released *Future Farming – Productive, Competitive and Sustainable* in April 2008. In line with the objectives of this strategy, the 2008-09 Budget allocates $205 million over five years to reshape and strengthen services so that farm businesses and rural communities are equipped to anticipate and manage change, increase productivity and competitiveness and gain access to new markets.

Funding to help modernise the farm sector and enable it to respond to these challenges and opportunities includes:

- $77 million over four years to provide improved development and delivery of services to farmers, and a more focused program of research, development and training. This initiative will facilitate adoption of contemporary best practice across the farming sector and will be targeted to increase productivity and competitiveness, gain access to new markets, respond to climate, water and biosecurity risks and achieve improvements in animal welfare;

- $23 million over five years to boost productivity and drive the increased competitiveness of Victoria's farming sector, including the dairy and irrigated agriculture industries, through innovation and practice change;

- $24 million over four years to strengthen land management through a review of land use planning and policy and improved management of invasive weeds and pests. These measures will enhance the natural resource base as well as delivering tangible benefits for farmers and agricultural land;

- $11 million over four years to develop new farming systems technologies and practices so that Victorian farmers are prepared for future climate and emissions challenges;

- $11 million over four years to support innovation, develop new products and secure new domestic and international market opportunities. Funding will also strengthen biosecurity measures for Victoria's grapevines and viticulture industries;

- $12 million over four years to help farming families to secure their futures as they continue to adjust to rapid change, and to improve the health and wellbeing of farming families and communities; and

- $43 million in 2008-09 for the renewal and maintenance of country freight lines, including those servicing the grains industry, to ensure that the rail system can continue to deliver future crops to market.

Marketing Victoria

The government is committed to building on Victoria's record of successful tourism and marketing campaigns that have promoted Victoria to domestic and international markets as a great place to visit. This budget provides $24 million over four years towards initiatives to further enhance the branding and marketing of Victoria. Initiatives include:

- $13 million over four years for a regional marketing campaign and an intrastate travel television program and to extend the Regional Marketing Program beyond 2008-09;

- $8.0 million over four years to leverage the new Victorian Government 'Melbourne' brand in positioning the state in key international markets as a great place to visit; and

- $3 million in 2008-09 for the Australian Tourism Exchange international trade event to be held at the Melbourne Exhibition and Convention Centre.

GROWING AND LINKING VICTORIA

This budget confirms the government's commitment to growing and linking Victoria by investing in a range of targeted measures to improve transport infrastructure and services across the state.

In 2008-09, the government will continue to deliver *Meeting Our Transport Challenges*, the blueprint launched in 2006 for building a world class transport system that maintains Victoria's high standard of liveability.

The government also recognises the need to respond quickly to emerging challenges. As well as accelerating programs outlined in *Meeting Our Transport Challenges*, funding has been provided for a number of additional projects that are essential to supporting Victoria's transport and infrastructure needs, particularly in the short-to-medium term.

Accelerating public transport improvements

As Victoria's population grows, so does the demand for transport. The number of Victorians using public transport has grown dramatically over the past years. The reliability and punctuality of public transport services are critical to ensuring public transport remains an attractive option for commuters. Taking action to improve public transport in Victoria is a priority for government and a feature of the 2008-09 Budget.

Patronage on metropolitan trains has grown by 23 per cent over the past two financial years. The government has taken action to meet this increasing demand, including timetable changes that will deliver 200 new weekly services.

The government has provided $287 million TEI in this budget towards further improving the capacity and reliability of metropolitan train services. Enhancements to rail infrastructure, including additional sections of track and new platforms, will be delivered at Westall, Laverton and Craigieburn. These improvements will create significant additional capacity and will improve the reliability and punctuality of the metropolitan network during the busy morning peak period. They will also improve the reliability of V/Line services to Geelong, Seymour, Albury and the Latrobe Valley.

Planning for public transport improvements in the future is also important. As part of this budget, the government has committed $14 million in funding to design and planning activities associated with extending the Epping line to South Morang and for future rail services to other growth corridors.

In March 2008, the government received Sir Rod Eddington's report into improving Melbourne's east-west transport connections. The government will respond to the report by the end of the year, following a period of community consultation.

Improving transport connections throughout Victoria

Transport connections within and between regions, and to Melbourne and beyond, play an important role in improving productivity and maintaining the amenity and liveability of Victoria's rural and provincial cities and towns.

The success of the government's investment in regional rail services is reflected in patronage growth of around 30 per cent in the past financial year alone. The 2008-09 Budget provides $142 million TEI and $112 million over four years for the maintenance and operation of rail infrastructure in regional Victoria. This infrastructure supports the efficient operation of regional passenger trains, which has a positive impact on business and employment opportunities in regional Victoria.

The 2008-09 Budget also provides $23 million over four years for additional bus services. This includes funding for the Doncaster corridor to reduce crowding on existing services and provide capacity for increased use of these services. The additional peak services will also assist to reduce traffic congestion on the Eastern Freeway. Additional NightRider bus services will also be delivered to continue to provide late night travellers with a realistic alternative to travelling by car.

In the 2008-09 Budget, the government delivers on its commitment to improve public transport services to South Gippsland by providing funding to substantially increase coach services in the region and to improve coach stops. This funding will improve the links between the major regional centres in South Gippsland and central and outer south-eastern Melbourne and will benefit people living or working in the region, as well as tourists visiting the area.

The 2008-09 Budget demonstrates the government's continued commitment to investing in the development and maintenance of road infrastructure throughout Victoria. As part of this budget, the government is providing $309 million TEI to upgrade key roads in outer metropolitan and regional Victoria.

Tackling congestion

The economic, social and environmental costs of traffic congestion are significant. The government is seeking to tackle congestion through a combination of measures intended to increase the capacity and improve the management of the transport network.

Key initiatives include:

- $12 million over two years to provide free train travel to commuters who finish their travel before 7:00am. This will reduce crowding on the busy city bound morning trains, which will benefit commuters travelling at peak AM times;

- $27 million TEI and $2.3 million over four years to create approximately 1 700 additional commuter car parking spaces at metropolitan railway stations, reducing congestion on Melbourne's roads;

- $36 million TEI and $1.6 million in 2011-12 to improve peak travel times for tram and bus services by increasing the priority for these services on the road network;

- $40 million over four years and $6.3 million TEI for measures targeted at easing morning peak period congestion on Melbourne's transport network; and

- $28 million over four years to develop the cycling network in central Melbourne and across the state to develop walking and cycling as a feasible alternative to other forms of transport.

Transporting freight

The efficient movement of freight is central to a thriving Victorian economy.

The government is committed to promoting the movement of more freight by rail and the 2008-09 Budget continues to improve the efficiency of the rail freight network, committing funding through the Future Farming Strategy for maintenance and upgrade work of the freight-only lines on the regional rail network.

Enhancing the existing rail freight network will ensure that this mode of transporting freight remains a viable alternative to road-based transport. This initiative is complemented by the upgrade of key roads in outer metropolitan and regional Victoria to ensure that Victoria has an efficient freight transport network that can meet the rapidly growing freight task.

In December 2007, the government committed $150 million to the Channel Deepening Project and associated works that will improve productivity at the Port of Melbourne. Melbourne's ports are a crucial link in Victoria's freight network, and the Channel Deepening Project will assist the Port of Melbourne in retaining its position as Australia's leading container port. Deepening the shipping channels of Port Phillip Bay will allow the Port of Melbourne to accommodate the global trend towards larger container ships.

Improving urban development and planning

In late 2002, the government launched *Melbourne 2030 – Planning for Sustainable Growth*, a 30 year plan to manage growth and change across Melbourne and regional Victoria. The plan reflects the government's commitment to developing the right policies, services and infrastructure to build an even more sustainable and liveable city.

Since that time, population projections for Victoria have changed considerably. New forecasts show that Victoria's population is set to hit 6.2 million, with Melbourne at 4.5 million, by 2020 rather than 2030. Managing this growth is critical to maintaining the liveability of our cities, towns and communities – and to ensuring that Victoria remains an attractive location for jobs and investments.

There is a need to accelerate the delivery of plans to cope with increasing population growth as the faster Victoria grows, the greater the demand on land supply and housing. Zoned land needs to be brought to market more quickly, and at less cost, and the planning system needs to be improved to streamline processes.

In this budget, the government is investing $119 million in planning reforms and urban renewal projects, including the acceleration of the development of 90 000 blocks of land and further investment in Transit City projects. Initiatives include:

- $34 million over four years and $18 million TEI for Transit City projects in Broadmeadows, Geelong and Dandenong, for business case development, traffic and transport studies, urban redevelopment works and fitout costs for a new government services building in central Dandenong;

- $37 million over four years for *Melbourne 2030* projects and to extend the planning capability and capacity in regional areas and to improve access for regional councils and other agencies to strategic planning information and advice;

- $15 million over four years to improve housing affordability by increasing the supply of affordable housing and reducing planning and development approval delays; and

- $15 million TEI for the Northbank Promenade redevelopment project to construct a continuous pedestrian and cycling trail linking the central city area, World Trade Centre, new Convention Centre, and Docklands with a riverfront promenade.

Sporting organisations and facilities

The government is committed to promoting healthy lifestyles across the community through the expansion and upgrading of sporting facilities, by supporting our elite athletes to achieve their best performances, and by maintaining Victoria's position as a major sports location.

The government is investing $26 million over five years and $50 million TEI to support sporting organisations and upgrade facilities:

- $6.7 million over four years to consolidate and improve elite athlete development at the Victorian Institute of Sport;

- $10 million over three years for a greenfield development and to redevelop suburban Victorian Football League grounds and training facilities;

- $9.5 million in 2007-08 to expand the Brunton Avenue section of the Melbourne Cricket Ground concourse to improve spectator access and pedestrian flows; and

- $50 million TEI for the Olympic Park/Albert Park Upgrade.

Arts in Victoria

The government continues to support increased investment in the arts in Victoria through initiatives to encourage diverse and innovative programming and exhibitions. The government is committed to showcasing Victorians' skills and talents as well as broadening participation in the arts through family and community events and high quality, world class performances.

The 2008-09 Budget provides $39 million in funding for arts related initiatives including:

- $3.2 million TEI and $7.1 million over four years to fit-out and operate the Centre for Books, Writing and Ideas at the State Library of Victoria;

- $13 million to renew permanent exhibitions at Museum Victoria, support the Australian Centre for the Moving Image's new gallery and late night openings at Federation Square; and

- $16 million for the Arts Centre to support programming at key arts facilities and to provide safe facilities that meet the current needs and expectations of visitors and the community.

In addition, the government will be undertaking further consultation about the Southbank cultural precinct.

HIGH QUALITY, ACCESSIBLE HEALTH AND COMMUNITY SERVICES

The government is committed to providing high quality and accessible health and community services to all Victorians. The government has invested $3.3 billion to rebuild and upgrade Victoria's hospitals and $4.7 billion TEI to rebuild the state's health and community services' facilities since coming to office in 1999-2000. Over this period the capacity of the hospital sector has been expanded to treat over 300 000 additional patients a year compared to 1999.

Maintaining health system performance

The Victorian Government is taking action to meet the challenges of increased demand from ageing of the population and population growth through the provision of more and improved hospital services and new and upgraded hospital facilities.

The 2008-09 Budget commits an additional $703 million over five years for hospital services. This investment will fund growth in essential services, such as renal dialysis, radiotherapy and chemotherapy, invest in expanded services at day hospitals and provide additional outpatient appointments. Key initiatives include:

- $248 million over four years to meet the *Labor's Financial Statement 2006* commitment for expanded emergency admissions capacity including for complex patients with chronic health conditions;

- $77 million over five years to expand elective surgery capacity across Victoria, including $15 million in 2007-08 as part of the Council of Australian Government's Elective Surgery Waiting List Reduction Plan initiative;

- $50 million over four years to expand services in priority areas, including $22 million to expand services at day hospitals, $12 million to meet demand for palliative care services and $8.3 million to expand mental health inpatient services;

- $34 million over four years to provide an additional 33 500 outpatient appointments; and

- $23 million over four years to meet the challenge of winter demand peaks.

An additional $32 million will be provided in 2008-09 to fund reform projects in hospitals to better utilise hospital resources and assist hospitals in managing demand for services.

The 2008-09 Budget provides $55 million over four years for workforce initiatives to recruit, train and retain the best nurses and doctors to run Victoria's hospital system.

The hospital sector is an information intense sector increasingly dependent on reliable and up-to-date Information and Communications Technology (ICT) to support delivery of high quality, efficient and patient focused care. The government is investing $77 million over four years and $27 million TEI for new and upgraded ICT equipment to support the HealthSMART system.

Enhanced maternity services

As part of the government's package of new support for families, the budget is investing in enhanced maternity services in Victoria's hospitals through the Maintaining Health System Performance initiatives. To cope with the increase in births, the 2008-09 Budget allocates $56 million over four years to provide additional maternity services across the state and $31 million TEI to enhance maternity hospital facilities, including:

- $5 million TEI for an expansion of maternity services at Frankston Hospital., providing capacity for an additional 381 births a year;

- $4.2 million TEI to increase capacity in the Special Care Nursery at Casey Hospital;

- $4.8 million TEI for a pregnancy assessment unit at the Monash Medical Centre;

- $14 million TEI for eight new obstetric beds and four additional special care nursery cots at the Werribee Mercy Hospital; and

- $2.5 million TEI to provide capacity for a further 500 births each year at the Northern Hospital through an additional six beds, in single bedrooms.

Health care facilities

The government continues to invest heavily to upgrade and enhance Victoria's health care facilities. Since 1999, the government has invested $3.9 billion TEI on hospital and aged care facilities. Major redevelopments have been undertaken at the Royal Children's Hospital, the Royal Women's Hospital and the Austin and Mercy Hospitals.

The 2008-09 Budget commits an additional $286 million TEI for hospital, community health and medical equipment assets, including:

- $35 million TEI for emergency department upgrades at Dandenong Hospital and Bendigo Health;

- $74 million TEI for Stage 2 of the Sunshine Hospital redevelopment including a new teaching training and research facility and the construction of four radiotherapy bunkers;

- $14 million TEI for the Sunbury Day Hospital;

- $70 million TEI for Stage 1b of the Warrnambool Hospital Redevelopment including a new inpatients building and associated facilities; and

- $24 million TEI for the Hospital Energy Supply project to provide continuity of critical health care services to six of Victoria's major public hospitals in the event of significant disruptions to the state's reticulated energy supplies.

A further $8.5 million TEI will be invested for an infrastructure upgrade at the Box Hill Hospital.

Tackling chronic disease and cancer

Australia is facing an epidemic of preventable chronic disease. For the first time in our history, more Australians are dying from non-communicable diseases than communicable diseases. The Victorian Government is committed to putting preventative health care at the forefront of the health agenda.

As part of that new emphasis the government is investing $56 million over five years in preventative health care. Key initiatives include:

- $20 million over four years to reduce the burden of chronic disease by expanding the Early Intervention in Chronic Disease Program to areas of disadvantage, and to build prevention capacity through an expansion of research facilities;

- $8 million over four years for the successful *Go For Your Life!* program including expansions of the Aboriginal Health Promotion and Chronic Care Partnership and the Physical Activity Grants programs; and

- $11 million over two years for oral health promotion in rural Victoria to extend fluoridation and to improve dental health and reduce avoidable dental treatment.

In addition the government has approved WorkCover investing $218 million over five years for the WorkHealth initiative, for preventative health screening for Victoria's 2.6 million workers.

The Victorian Government is also committed to tackling cancer as a key priority in this term. In the 2008-09 Budget, the government is committing $150 million over four years towards enhanced cancer services, and $25 million TEI towards the Olivia Newton John Cancer Centre. This includes:

- $79 million over four years for the Victorian Cancer Agency and Victorian Cancer Biobank to translate research into treatment and clinical care;

- $53 million over four years to maximise effective screening and improve support for patients and their carers; and

- $14 million over four years to support an expansion of the cancer workforce.

Ambulance services

The 2008-09 Budget provides $152 million over four years and $7.7 million TEI for the ambulance service strategy. This includes $99 million over four years for additional paramedic crews and peak period units across Victoria as well as new MICA single responder units in metropolitan outer growth corridors and in four rural cities.

Funding of $44 million over four years and $1.5 million TEI will be provided to extend current air ambulance retrieval services to provide the state with expanded 24hr adult, neonatal and paediatric retrieval coverage as well as a new air ambulance emergency service in south-west Victoria, to be stationed in Warrnambool.

The government is also committing an additional $13 million over four years and $2.1 million TEI to deliver the second and final stage of the government's election commitment and establish peak period units at Abbotsford, Coburg, Ivanhoe and Frankston. This includes the purchase of additional vehicles, leasing and fit-out costs for the units. Funding is also provided for refurbishment works at stations identified as having high priority needs, including Hastings, Pakenham and Sunbury.

An additional $5.7 million over four years and $4.5 million TEI has been provided for the second and final stage of the government's election commitment for Rural Ambulance Victoria station upgrades. This project includes capital upgrades to the Avoca, Ballarat and Neerim South high priority facilities, as well as service expansion at Anglesea, Colac and Timboon services.

Improving aged care facilities

The Victorian Government is committed to providing high quality aged care facilities to older members of the community and has delivered an extensive program of rebuilding and upgrading aged care services across the state.

The 2008-09 Budget invests $69 million TEI in upgrades and enhancements to aged care facilities, including $14 million TEI for the Bendigo Residential Aged Care facility to relocate the Stella Anderson nursing home on a new site in Bendigo. The new 60 bed nursing home will provide improved levels of environmental amenity, comfort, safety, security and privacy for residents and staff.

Funding of $45 million TEI is allocated for Stage 2 of the Kingston Centre redevelopment including a 64 bed sub acute ward, new facilities for ambulatory services, a new hydrotherapy pool and critical infrastructure on the Kingston Centre site.

The budget also provides $8 million TEI for the Hepburn Health Service: Trentham Campus Redevelopment including 15 high care residential aged care beds and refurbishment of the existing low care residential aged care facility. The project will include a medical consulting suite, an emergency stabilisation area, a primary care and community activity centre and support areas.

An additional $2.5 million TEI will also be provided for Stage 3 of the Aged Care Land Bank to supply not for profit aged care providers with access to surplus government land to encourage the development of additional high care residential aged care beds in the inner suburbs.

The budget also provides $6 million in 2007-08 for the Regional Food Kitchen to improve the management, efficiency, cost effectiveness and production of meals for people receiving home and community care.

Supporting people with a disability

The government is committed to ensuring that Victorians with a disability have the same access to services and opportunities as the broader community.

The 2008-09 Budget invests $233 million over five years to continue the reform of disability services as outlined in the *State Disability Plan 2002-2012*. The new measures are designed to improve experiences and outcomes for people with disabilities as well as providing further support and assistance to carers. Initiatives include:

- $71 million over four years to expand individual support packages to enable more people to be supported in their homes and in the community;

- $16 million over four years to expand carer support in recognition of the important place that carers have in the disability service system;

- $10 million over four years to strengthen transition to employment support; and

- $50 million in 2007-08 for the disability shared supported accommodation Strategic Replacement and Realignment Program Stage 3.

For matching purposes these enhancements in accommodation and support, individual and home support, respite, and aides and equipment also reflect the Victorian Government's commitment to partner with the Commonwealth on joint funding of disability services.

Vulnerable families and children

As part of its support for Victorian families, the government is also providing $39 million over four years to help vulnerable families improve outcomes for children in out of home care services. This investment includes:

- $14 million over four years for information, training and case management for kinship carers;

- $5.2 million over two years to establish a pilot of a new therapeutic model of care for children in home based care; and

- $20 million over four years for additional demand for caregiver reimbursements to meet healthcare and education costs.

In addition, the 2008-09 Budget allocates $7.1 million over four years to provide a new service to assist people who may have experienced harm and abuse while growing up in care in Victoria in the period between 1920 and 1989.

Mental health

The government continues to deliver its commitment to strengthen Victoria's mental health system. The 2008-09 Budget provides $77 million over four years to commence a broad program of service reform in mental health, including a focus on early intervention, recovery and ongoing social support. The budget includes:

- $17 million over four years for enhanced mental health services for children, youth and families, including $13 million for a new integrated child and youth platform and $3.3 million over four years for enhanced family support (including ChildFirst services);

- $29 million over four years and $10 million TEI for prevention and recovery beds in Ringwood, Clayton and Frankston to treat people who need further help before returning home from hospital; and

- $10 million over four years for a new statewide 24/7 mental health information and referral service, and $5.5 million over four years for an extended mental health triage system.

The 2008-09 Budget also allocates a further $24 million TEI for mental health facilities including:

- $5.5 million TEI for the Ballarat Hospital mental health facility to reconfigure the Mental Health Adult Acute Unit to improve access and client amenity and to refurbish the Queen Victoria Building to accommodate Community Mental Health facilities;

- $16 million TEI for site works at the Heidelberg Repatriation Hospital including the redevelopment of the Veterans Psychiatry Unit to a purpose built facility for highly specialised trauma related mental health services; and

- $3 million TEI for planning works for the Dandenong Hospital Mental Health Redevelopment and Expansion.

Funding has also been provided as part of the Maintaining Health System Performance initiatives for additional inpatient beds.

Victorian Alcohol Action Plan

The *Victorian Alcohol Action Plan* outlines the Victorian Government's commitment to preventing and reducing harm associated with alcohol misuse in Victoria. The 2008-09 Budget provides a $37 million over four years for a package of initiatives, including:

- $4.3 million over three years to promote safe and sensible alcohol use, with a community awareness campaign aimed at changing community acceptance of intoxication and drunkenness and to reduce the incidence of risky drinking;

- $4.7 million over four years to improve the way risky and high-risk drinkers are identified and supported to reduce their drinking with the introduction of an early alcohol intervention program. This will include a range of community based alcohol education strategies as well as online and telephone screening to enable people to confidentially assess their personal risk in relation to alcohol;

- $9.4 million over four years to improve treatment responses to alcohol misuse. Funding will be targeted to enhance GP capacity and strengthen family therapeutic interventions, to improve engagement in treatment, family functioning and long term health and wellbeing outcomes for young people who are misusing alcohol;

- $18 million over four years to establish a compliance directorate and an assault reduction strategy to better focus enforcement activity on high-risk licensed venues and to assist in reducing the number of assaults and other offences in and around these venues; and

- $1.2 million over two years to fund a Victoria Police safe streets public safety research and evaluation.

HIGH QUALITY EDUCATION AND TRAINING FOR LIFELONG LEARNING

The new Department of Education and Early Childhood Development integrates the delivery of early childhood services and school education. The linking of early childhood services and schools services will contribute to Victoria's aim to secure the best start in life for all children from birth to adulthood.

This means that children will be mentally and emotionally ready to commence school and that all students will acquire the knowledge and skills to participate effectively in society and employment in a globalised economy and make successful transitions to further education, training and work.

Giving children the best start in life

Giving children the best start in life is fundamental for individuals, as well as Victoria's future society and economy. Research highlights the impact that early childhood experiences have on development in later life.

The 2008-09 Budget focuses on improving early childhood services and their quality through a number of initiatives, including:

- $55 million over four years to fund additional demand for maternal and child health services resulting from increased birth rates;

- $15 million over four years for programs to promote the home as a positive learning environment and improve access to supported play groups for vulnerable families;

- $5.2 million over four years to provide early childhood education and care, including intensive early learning programs, for three year olds known to child protection services;

- $2.6 million in 2008-09 to support the co-location of early childhood services on school sites by providing grant funding to refurbish and renovate kindergartens on school sites;

- $17 million over four years to provide the resources to regulate family day care and outside school hours care, following changes to the *Children's Services Act 1996;* and

- $11 million over five years for the planned roll-out of a Victorian early learning and development framework and to introduce end-of-year transition statements for all kindergarten students.

In addition the budget provides $29 million over four years for an additional 1 000 Early Childhood Intervention Services (ECIS) places for children under six years with developmental delays or disabilities, Kindergarten Inclusion Support Services, as well as investment into the ECIS workforce strategy.

Improving school outcomes

Victorian students continue to improve their educational outcomes and the performance of government schools has advanced through the implementation of the *Blueprint for Government Schools* released in 2003. The next phase of reform will focus on improving the results of students in underperforming schools.

The 2008-09 Budget provides $71 million over four years to provide resourcing to support the forthcoming *Blueprint for early childhood development and school reform*. Funding will be provided to attract high-quality teachers and principals to underperforming schools. Funding will employ School Improvement Leaders to improve the performance of every government school and more effectively support underperforming schools.

An additional $7.6 million over four years will also be allocated to improve the quality of graduate teachers through a program based on the UK *Teach First* model to attract up to 75 outstanding graduates.

Increased support for students

While by international standards Victorian students perform well, variances in performance are present across the state. To ensure each individual student receives opportunities to become life-long learners, the 2008-09 Budget funds a number of specific initiatives, including:

- $22 million over four years to continue the Literacy Improvement Teams initiative which builds the capacity of classroom teachers and school leaders in identified schools to deliver effective literacy programs;

- $33 million over four years to expand the Student Support Services program to enhance delivery of important psychology, social work and speech pathology services in a school setting;

- $7.3 million in 2008-09 to meet additional demand for the Vocational Education and Training in Schools program, recognising the importance of students having a range of educational opportunities within their school to meet their different educational interests;

- $7 million in 2007-08 to improve students' access to computers which are now an integral part of society and the economy and an important learning tool for students. Government schools will be funded to purchase up to 7 000 new or replacement computers; and

- $2.8 million in 2008-09 to support student access to specialist science centres and to support school-business partnerships.

As detailed in relation to *A Fairer Society that Reduces Disadvantage and Respects Diversity* later in this chapter, additional funding is also provided to address levels of disadvantage in our schools. Funding of $25 million over five years will be allocated to enhance programs to deliver improved educational outcomes for Koorie students and $6.5 million over four years will be provided to assist refugee communities in schools.

Continuing to modernise government schools across the state

A high quality learning environment is critical to delivering excellent educational outcomes. The *Victorian Schools Plan* committed $1.9 billion worth of investment for schools and TAFEs over the Government's third term with the goal of rebuilding or modernising all government schools in Victoria over 10 years.

The 2008-09 Budget allocates $592 million TEI worth of asset investments for schools. This is an addition to the $555 TEI allocated to schools and ICT infrastructure in the 2007-08 Budget and $3.5 million for Fitzroy High School in the 2007-08 Budget Update. The 2008-09 Budget includes funding of $309 million TEI for modernisation, regeneration, replacement schools and other projects, specifically:

- $159 million TEI for the modernisation of up to 95 schools;

- $101 million TEI to continue regeneration projects in Altona, Bendigo, Broadmeadows, Colac, Dandenong and Sunshine East;

- $19 million TEI for three replacement schools at Anglesea Primary School, Bass Coast Special Development School and Wodonga South Primary School; and

- $30 million TEI to purchase land for new schools in growth corridors.

The government is investing heavily under the *Victorian Schools Plan* and in the first two years of the Plan is address pressing problems, investing quickly in growing areas and tackling longstanding issues.

Other asset investment initiatives which are part of the 2008-09 Budget include:

- $18 million TEI for the replacement of nine rural schools with permanent modern facilities;

- $29 million TEI for continued work on four new schools (traditional procurement) in: Caroline Springs College – Springside Campus (Stage 2); Craigieburn North P-12 (Stage 2); Wallan Secondary College (Stage 3); and Wyndham Vale P-9 (Manor Lakes)/Specialist School (Stage 2);

- $20 million TEI to construct the John Monash Science School – a specialist science school that will provide a facility for student learning and teacher training co-located with Monash University;

- $26 million TEI for new energy efficient relocatable classrooms to provide flexible solutions to the changing accommodation needs of schools due to enrolment growth, or emergencies such as fires; and

- $19 million TEI for stage one of the two new select entry co-educational schools in the growth areas of Berwick and Wyndham Vale.

In addition to traditional procurement, the 2008-09 Budget invests $171 million TEI to build 11 new schools though *Partnerships Victoria*. The 11 new schools are: Taylors Hill Primary School; Derrimut Primary School; Cranbourne North East Primary School; Casey Central Secondary College; Point Cook North P-9 School; Mernda Central Primary School; Lyndhurst Primary School; Cranbourne East P-12 School; Kororoit Creek Primary School; Truganina South Primary School; and Craigieburn West Primary School.

In addition, in February 2008, the government announced a $20 million one-off boost to schools maintenance.

PROTECTING THE ENVIRONMENT FOR FUTURE GENERATIONS

The Victorian Government recognises the significance and value of the state's natural landscapes. The alpine, desert, rainforest, grassland, wetland, marine and coastal environments are all critical to the survival of native plants and animals and contribute to Victorians' standard of living and quality of life. The government is committed to actively conserving and managing the natural environment in order to achieve the state's social and economic goals and to preserve these diverse environments for future generations to enjoy.

Enhancing Victoria's parks and reserves

Since 1999 the government has created more national parks than any other government in Victoria's history. The 2008-09 Budget continues this program through the provision of $9.1 million over four years and $1.6 million TEI for Victoria's Parks and Reserves including to establish the Cobboboonee National Park and Forest Park outside Portland.

The government also remains committed to maintaining the infrastructure in our existing parks. Victoria's parks estate contains an extensive network of bridges that facilitate fire protection, catchment management, timber harvesting and public recreation. The 2008-09 Budget recognises the vital importance of this infrastructure and allocates $60 million TEI to replace around 300 bridges across the state. In particular, this investment will ensure that Victoria's fire services have safe access to high risk areas to protect rural communities from the threat of bushfires.

Natural resource investment program

Recognising the value of the state's biodiversity and natural resources, the Victorian Government has been a strong contributor to programs, such as the National Action Plan for Salinity and Water Quality and the Natural Heritage Trust, which aim to conserve and restore the environment across the state's regional areas.

The 2008-09 Budget demonstrates the government's continued commitment to this area, providing $110 million over five years to the Natural Resources Investment Program. The program will fund projects that address key environmental issues including: species and habitat loss; salinity and water quality; productive and sustainable landscapes; and climate change. These natural resource management projects will be undertaken in conjunction with catchment management authorities and regional communities. Additional funding from the Commonwealth through their Caring for our Country initiative will enhance the effectiveness of this investment.

Land and biodiversity

In April 2008, the government released its *Land and Biodiversity Green Paper* to promote public feedback on a range of proposed approaches for improving the way Victoria's land and aquatic ecosystems are managed. The 2008-09 Budget provides funding to support the development of a White Paper following the Green Paper consultation process. The White Paper, which will set the agenda for the Victorian Government's investment in land and biodiversity management over the long term, will be released in 2009.

EFFICIENT USE OF NATURAL RESOURCES

Responding to climate change challenges

The Victorian Government is committed to maintaining a leadership role in Australia on climate change policy and ensuring that Victoria is in a strong position to address future challenges, while taking full advantage of the opportunities that will arise in the move towards a low-carbon economy.

A Climate Change Summit convened by the Victorian Government on 4 April 2008 brought together delegates representing business, science, education, social organisations, sport, the arts and the broader community to capture the best ideas about how Victoria can do more to respond to the challenge of climate change. A summit paper, *A Climate of Opportunity,* was released to enable public consultation on the Victorian Government's role in longer term climate change policy and the development of a landmark Climate Change Bill.

While continuing to develop Victoria's long-term climate change policy, the government recognises the need to act now. The 2008-09 Budget provides a suite of measures, totalling $294 million over ten years to tackle the key climate change challenges for Victoria. This will ensure that Victoria is well placed to take up the opportunities presented by climate change including advancing developments in sustainable energy and more efficient use of Victoria's brown coal resources, as well as taking action to help working families and communities deal with the impacts of climate change.

Leading on sustainable energy technologies

Achieving the Victorian Government's objective to reduce greenhouse gas emissions by 60 per cent of 2000 levels by 2050 will require more than just cuts to current fossil fuel emission levels. It will also require the development of a range of low emission sustainable energy technologies. The 2008-09 Budget provides $74 million over six years, aimed at stimulating new sustainable energy technologies. The key initiative provides $72 million over six years to support large scale, pre-commercialisation demonstration of sustainable energy technologies, such as solar energy storage, biofuels, biomass conversion, geothermal energy efficiency and clean distributed energy.

Funding has also been provided for an enhanced Sustainable Transport Energy policy capability and to explore options for promoting the uptake of low emission transport fuels and vehicles in Victoria.

Positioning Victoria as a Carbon Capture and Storage leader

Victoria's brown coal resources in the Latrobe Valley are amongst the largest in the world and produce around 85 per cent of the electricity used by Victorians every year. To ensure that Victoria is able to reduce emissions in a carbon constrained environment, the 2008-09 Budget commits $132 million over six years to the development of Carbon Capture and Storage (CCS) technologies and for coal related industries. The initiatives will drive innovation in technology, practice and skills development and deliver significant investment in the state's energy regions. Specific initiatives include:

- $110 million over six years for large scale pre-commercial demonstration of CCS technologies as part of the government's Energy Technology Innovation Strategy (ETIS). This program will contribute to the international body of knowledge to support full scale deployment of CCS in Victoria and establish Victoria as a leader in this area;

- $12 million over four years to meet the Government's commitment in *Labor's Financial Statement 2006* to establish a Clean Coal Authority. The authority, to be known as Clean Coal Victoria, will be based in the Latrobe Valley and will develop a strategic plan for Victoria's coal resources and undertake data acquisition and stakeholder engagement. This will assist in the coordination of research and development of coal technologies, including carbon capture and storage; and

- $5.2 million over four years for CCS Storage and Dynamic Modelling of the Gippsland Basin, allowing Victoria to acquire knowledge of the geology and fluid dynamics relevant to the long-term storage of carbon dioxide in the Gippsland Basin.

In addition, a further $2 million is committed to support enhanced policy capability in the Department of Primary Industries, and $3.6 million for continued membership over the next seven year term of the international research centre, CO2CRC, providing Victoria with access to new and emerging research findings and information.

Assisting households to reduce greenhouse gas emissions

The ability for Victoria to respond to the challenge of climate change requires action and change by both government and the community. The government is committed to supporting households to make a low carbon shift and the 2008-09 Budget provides $54 million over six years for initiatives to assist households to reduce their emissions and to raise community awareness of greenhouse issues. Funding includes:

- $33 million over four years, commencing in 2007-08, for solar hot water rebates for residents in regional and rural areas of up to $2 500 for the installation of a solar hot water unit. Funding is also provided for training and on-going professional development for 1 400 plumbers and an e-Learning program to provide on-going professional development to assist with installations;

- $12 million over five years for the Home Wise Program (formerly the Capital Grant Scheme), which assists households in hardship to repair or replace an essential appliance, fixture or fitting. The additional funding will permit applicants to seek assistance twice within a 10 year period and enable large families with a concession card to offset the cost of installing ceiling insulation;

- $5 million in 2008-09 for an extension of the *Black Balloons* campaign to continue to raise public awareness of climate change issues; and

- $4.1 million over two years for an extension of the low income home retrofit program for low income households and social homes.

Resourcing adaptation to climate change

The Victorian Government has undertaken a range of activities to improve understanding of the potential impacts of climate change in Victoria. In August 2007, the government announced *Future Coasts*, which aims to assess the vulnerability of Victoria's coastal zones to climate change.

The 2008-09 Budget continues this focus with a range of initiatives, totalling $15 million over five years, directed at increasing the capacity of Victoria's regions and communities to manage the impacts of climate change, and which will support on-ground adaptation actions. Initiatives funded in the 2008-09 Budget include:

- $9.9 million over four years to enhance the *Future Coasts* assessment of coastal vulnerability by incorporating high resolution bathymetric data to model the impacts of sea levels rise on coastal processes, such as erosion and sand deposition. The funding will also provide for a single reference database of local port infrastructure and coastal assets; and

- $5 million over five years to establish a Research Centre for Climate Change Adaptation in Victoria. This will complement the work of the National Climate Change Adaptation Research Facility, and further position Victoria to make a significant contribution to national climate change adaptation research.

Securing Victoria's water supplies

In June 2007, the government announced the second phase of its water strategy, *Our Water Our Future*, to deliver the single largest boost to Victorian water supplies in decades.

The $4.9 billion plan announced a number of new major water projects including a desalination plant to provide water for Melbourne, Geelong, Westernport and South Gippsland. The 2008-09 Budget allocates funding of $49 million and $30 million TEI, in addition to 2007-08 funding of $36 million and $2 million TEI, for procurement activities associated with the Wonthaggi Desalination Project. Consistent with the funding arrangements for the construction of the desalination plant, this funding will be reimbursed to government through water charges.

Also included in the plan were a number of other water infrastructure projects, in which the government committed:

- $600 million towards Stage One of the Food Bowl Modernisation Project, to upgrade ageing irrigation infrastructure in Victoria's north-east, saving an initial 225 billion litres of water that will be shared between irrigators, the environment and Melbourne. The Commonwealth Government is also contributing up to $1 billion to Stage Two of the project;

- $10 million TEI to the Hamilton – Grampians pipeline; and

- $20 million TEI to the Geelong – Melbourne pipeline.

In addition to the second phase of *Our Water Our Future*, the government has also allocated an additional $99 million to fast track the Wimmera-Mallee pipeline. This additional funding will enable the project to be completed in 2009-10, well ahead of its original completion date of 2016.

Victoria's fisheries and earth resources

Victoria's earth resources and fisheries industries have a combined production value in excess of $6 billion a year. The Victorian Government is committed to supporting the ongoing viability and future growth of these industries with efficient and effective business systems and processes to manage the natural resource base, allocate access rights to these resources and ensure industry compliance with allocated rights.

The 2008-09 Budget provides $12 million TEI and $7.3 million over four years to replace outdated mining, petroleum and geothermal tenement systems and fisheries licensing and quota management systems. This initiative will establish an integrated, secure and maintainable resource allocation and management system capability, enabling the state to maximise the value derived from its fishery and earth resources for all Victorians.

FRIENDLY, CONFIDENT AND SAFE COMMUNITIES

Improving access to justice

Consistent with the objectives outlined in the government's *Justice Statement* (2004) the 2008-09 Budget commits a further $114 million over four years and $84 million TEI to improve the efficient operation of Victoria's courts and the justice system.

The government recognises the importance of alternative dispute resolution and mediation in our justice system. An investment of $17 million over four years will enable alternative dispute resolution to be piloted in the Supreme and County Courts and will expand its use at the Magistrates' Court and in rural and regional locations. This funding will reduce the number of cases proceeding to trial and result in more efficient utilisation of our courts.

Funding of $37 million over four years is provided to further improve service delivery in the Supreme Court. The investment will boost the number of Supreme Court judges by three, continue funding for two judges, expand the capacity of the Office of Public Prosecutions and provide additional resources to support the conduct of trials and reduce trial delays. The initiative will increase the community's confidence in the courts' ability to provide timely and quality justice by increasing finalisation rates and reducing backlogs.

Funding of $23 million TEI is also provided to complete the refurbishment of the lower floors of the Old County Court building. The completion of six additional courtrooms will provide flexible trial space and reduce pressures on courts within the Melbourne Legal Precinct. In addition, $14 million over four years and $2.0 million TEI will be provided for weapons screening devices and additional security personnel at nine Magistrates' Courts across Victoria.

Funding of $6.1 million over four years is also provided for additional Magistrates and support staff to meet growth in case numbers within the Children's Court.

The budget allocates $24 million over four years and $38 million TEI to improve the state's mortuary service through the provision of a more modern and responsive forensic pathology service. The funds will be used to enhance the Victorian Institute of Forensic Medicine through facility upgrades and recruitment and training for pathology and scientific staff. This will allow for increased pathology services to reduce delays in informing the Coroner. Funding is also provided to establish a Victorian Coronial Council and other initiatives to improve coronial services.

Funding of $19 million TEI and $2.4 million over four years is also provided to replace ageing analogue technology used by Victoria Police, the Office of Public Prosecutions and the Victorian Government Reporting Service to record audio and video evidence. The current equipment will be replaced with contemporary digital equipment which is compatible between the interview room and the court room. This will contribute to improvement in the quality and timeliness of evidence collection and the overall performance of the justice system.

Specialist approaches to the prosecution of sensitive sex offences will be expanded to rural and regional Victoria in the 2008-09 Budget through the allocation of $6.7 million over four years and $1.3 million TEI. This funding will reduce the stress and trauma experienced by victims of sexual assault and increase community confidence in the handling of these cases in rural and regional areas.

Building confidence in corrections

The government is committed to making Victoria a safer place to live. Changes toughening the state's stance on crime and sentencing have created pressure on the corrections system. In this budget, the government is making a significant investment in ensuring the corrections system is well resourced to meet increased demand and to properly protect the community.

The 2008-09 Budget allocates $317 million TEI and $287 million over four years for enhancements in the corrections system. This provides for the expansion of the male prison system, including the construction of a new 350 bed prison at Ararat and expansion of capacity at various existing prison sites.

The new facility will be built in accordance with the best practice standards that govern the Victorian corrections system, which focus on providing an environment conducive to rehabilitation and reducing re-offending.

This funding also provides:

- $7.7 million to continue the Better Pathways: Women's Offending strategy aimed at providing specialist counselling and support services and helping female offenders meet the conditions of bail or community corrections;

- $4.7 million to continue funding to Corrections Victoria for the costs of managing high risk prisoners imprisoned following major criminal cases; and

- $4.7 million for expanded housing and support initiatives to reduce the risk of reoffending following release from prison.

Supporting Victoria Police and preventing crime

While in office, the government has increased police numbers by more than 1 400. Since 2000-01, crime in Victoria has reduced by 23.5 per cent.

During 2007-08, Victoria Police released *The Way Ahead 2008-13*, which outlines strategic organisational goals over the next five year period including a continuing focus on high volume crime and more effort to understand the key issues relating to crime and road trauma.

The 2008-09 Budget provides a record $1.75 billion budget for Victoria Police. The budget commits funding of $37 million over five years and $16 million TEI to assist in crime and road trauma reduction goals.

The additional funding will support front line policing through modern and flexible policing methods, and assist Victoria Police meet its crime reduction target of 12 per cent by 2013. Initiatives funded in 2008-09 include:

- $4.8 million TEI to purchase new specialist equipment for Victoria Police including bomb response robots, protective bomb suits, covert listening devices and forensic analysis equipment;

- $10 million TEI to upgrade police stations across Victoria, providing optimum working facilities to Victoria Police through the Police Stations Priority Upgrade Program;

- $18 million over four years for the ongoing employment of 29 forensic officers in the Victoria Police Forensic Services Centre and $1.7 million TEI to provide them with additional equipment; and

- $19 million over five years to comply with international maritime security obligations by continuing funding for a Victoria Police marine capability at various Victorian ports.

To ensure compliance with road safety measures and help to reduce road trauma, $134 million over four years and $8.6 million TEI is allocated to provide road safety cameras to be installed on the new EastLink tollway and in the EastLink tunnel system.

Emergency services

The 2008-09 Budget allocates $2.5 million and $18 million TEI to emergency agencies to ensure that Victorians receive help in times of need. This includes:

- $13 million TEI to replace obsolete radios for the Country Fire Authority;

- $2 million over four years and $2.6 million TEI for the Country Fire Authority to replace critical aerial fire fighting assets and technical rescue vehicles in regional and provincial Victoria; and

- $2.6 million TEI in 2008-09 to the Victoria State Emergency Service to purchase assets such as rescue four wheel drives and boats for volunteer units to enhance operational capability.

Tackling family violence

In 2005 the Victorian Government committed $35 million over four years to reform the service system as part of a strategy to better respond to family violence. As a result of this approach the police, health and support services and the courts are operating more collaboratively than ever before to reduce the impact and repetition of violence.

In this budget, the government is investing $25 million over four years in a range of measures that build on these reforms, as well as responding to the pending enactment of the Family Violence Bill 2008, which will better protect victims of family violence. The focus of this budget is to continue to address critical service gaps within the reformed system and significantly strengthen prevention efforts.

Taking action to prevent violence before it occurs is now recognised as central to the longer term goal of eliminating family violence. Prevention initiatives include the development of a State Prevention Plan, which will guide future activity and investment, an Indigenous Prevention Framework and pilot programs to be delivered in primary and secondary schools, as well as an expansion of Indigenous Prevention Projects Grants.

This budget also allocates funding to provide more services to help address family violence, with $8.6 million to better meet the needs of women and their children. Funding includes:

- $4.3 million over four years to significantly expand the direct assistance provided to Indigenous women who are experiencing family violence, and their children. This will include additional outreach services and trialling a Family Violence Court List dedicated to Indigenous women to provide them with confidence to seek the protection of legal services;

- $4.3 million over four years to better respond to the growth in the number of women seeking assistance including more support for the Statewide Women's Domestic Violence Crisis Telephone Service and expansion of the intensive case management service; and

- a further $7.9 million over four years to expand Men's Services as a means of reducing the risk of victims of family violence through modification of the perpetrator's behaviour. This will include a three year pilot of a case management service for men with complex issues as well as expansion of the Men's Telephone Referral Service to enable better coverage at peak times.

A FAIRER SOCIETY – REDUCING DISADVANTAGE AND RESPECTING DIVERSITY

Homelessness and housing services

The government recognises that the capacity to access and sustain long-term secure housing is fundamental to people's wellbeing and participation in community life and provides a foundation to pursue education and employment.

In 2008-09, the Victorian Government will provide $29 million over four years for the Opening Doors initiative which will streamline access to social housing and homelessness services, reduce duplication and time wasted on unnecessary assessments and referrals and improve access to health and drug and alcohol services.

In addition, $4.2 million over four years will be provided to assist vulnerable people living in social housing to sustain their tenancies. Intensive support will be provided to social housing tenants with multiple and complex needs who are at a very high risk of eviction.

Creating liveable neighbourhoods and communities

The Neighbourhood Renewal Program is a key government strategy to address disadvantage in particular communities and currently invests in 27 sites across Victoria. The program uses place-based community engagement, supported by cross-portfolio governance, to identify key areas of need. The programs have had significant success in strengthening specific Victorian communities, including through increased employment and school attendance. More than 5 000 employment and training opportunities have been created in Neighbourhood Renewal areas and primary school attendance has also increased with the gap between Neighbourhood Renewal areas and the state for absent days reduced by 50 per cent. After eight years intervention, the first two renewal sites will conclude in 2009-10.

The 2008-09 Budget provides funding for initiatives which aim to embed the gains made through the renewal program so that they are sustainable beyond the formal period of renewal program activity. Funding of $0.5 million in 2008-09 will provide financial and business advice to community enterprise programs in Neighbourhood Renewal sites to assist them to become sustainable. A further $2.9 million over four years is provided to continue the Public Tenants Employment Program which operates in many renewal sites.

Refugee support

Victoria accepts a greater share per capita of humanitarian refugee entrants than any other state. The 2008-09 Budget allocates $18 million over four years for a Refugee Support Strategy to help overcome the disadvantages that newly emerging refugee communities experience. This will include $6.5 million over four years to support refugee communities in schools.

The strategy provides for initiatives to target health inequalities, address over-representation in the criminal justice system, and assist with education and community development issues in some of Victoria's emerging refugee communities.

Financial hardship

The 2008-09 Budget allocates $9.4 million over four years to assist Victorians in financial crisis by providing a service to address issues causing hardship. The funding continues the financial counselling services program, which funds community agencies to provide free advice to families and individuals who are struggling to afford basic living costs.

Concessions

The Victorian Government provides concessions for a range of utilities and government services for pensioners, health care cardholders and Department of Veterans' Affairs cardholders to increase the affordability of important basic services.

The 2008-09 Budget provides $74 million over four years to increase the water and sewerage concession cap and modify other concession programs to assist concession card holders to afford water, energy and other essential services.

The Water and Sewerage Concession provides a 50 per cent discount on water consumption, sewerage disposal and service charges up to a maximum cap. The initiative will increase the cap by 14.8 per cent to $182 from 1 July 2008.

The initiative will also:

- extend the Summer Multiple Sclerosis Concession so that a 17.5 per cent concession applies to two summer bills (from one summer bill) and extend eligibility. The program will be renamed the Medical Cooling Concession;

- provide an additional $2.1 million in 2008-09 for free ambulance services for eligible concession card holders; and

- extend the Capital Grant Scheme to include the provision of ceiling insulation for large households in hardship to reduce energy consumption costs and to allow customers to reapply after five years (presently grants are once in a lifetime) and rename the program to Home Wise Program.

The 2008-09 Budget also provides $33 million over four years for Solar Hot Water Rebates (as a component of the initiative identified earlier, to assist households to reduce greenhouse gas emissions).

In addition, the 2008-09 Budget provides pensioner concession card holders with further stamp duty relief on land transfers. For contracts entered into, on or after budget day, a full concession will now apply to property purchases valued up to $330 000, and a partial concession on property purchases valued up to $440 000. This initiative assists over 1 600 Victorians including 400 concession pensioner card holders who were previously ineligible for a stamp duty concession on land transfers.

Improving the lives of Indigenous Victorians

Since 1999, the government has made significant investments in programs to address Indigenous disadvantage. The *Victorian Indigenous Affairs Framework* provided a way forward for building a new partnership with Indigenous Victorians and outlined a long-term plan to achieve measurable improvements against 21 key outcomes for Indigenous people over the next generation.

These initiatives will contribute to the government's goal of improving life expectancy and quality of life for Indigenous Victorians. Breaking the cycle of disadvantage for children, reducing education inequalities and getting more people into jobs are important objectives in the partnership between the Victorian Government and Victoria's Indigenous leaders.

This budget builds on earlier investments and gives priority to giving children the best start in life, particularly through enhanced educational outcomes and youth employment. Initiatives include:

• $25 million over five years to expand and upgrade the Koorie workforce, provide further literacy and numeracy support for students and professional development for teachers and principals as part of the ongoing implementation of the *Wannik: Education Strategy for Koorie Students (2008);*

• $2 million over four years for an Indigenous Youth Employment Program to assist young people leaving school to transition effectively to jobs; and

• $4 million over four years to enable Aboriginal community organisations providing residential care placements to better meet the complex needs of children and young people unable to live with their families. Pilots for both therapeutic residential care and enhanced support to kinship carers of children in state care will also include specific programs for Indigenous children and young people.

Industry reform of interpreting and translating in Victoria

Interpreting and translating services help to remove the barriers some people face in accessing and making the best use of critical government services.

This budget allocates $2 million over two years to explore ways in which language services can be undertaken more effectively and efficiently to meet the needs of Victorians with low English proficiency, including people from newly arrived communities as well as older migrants who revert to their first language as they age. Initiatives include:

• $1 million for one year for increased purchasing capacity by government services of interpreting and translating services pending further workforce redevelopment;

- $0.2 million in 2008-09 to investigate the use of technology such as video conferencing and the internet to assist government services to be provided in remote, rural and regional locations or to source interpreters of low incidence languages; and

- $0.8 million over two years to develop a Workforce Strategy Plan, including an incentive program for existing interpreters to upgrade their skills and qualifications to the level recommended by Government in targeted areas.

The Workforce Strategy Plan will also consider ways in which to attract and retain interpreters and translators in languages of both long standing and newly arrived communities.

GREATER PUBLIC PARTICIPATION AND MORE ACCOUNTABLE GOVERNMENT

Strengthening community organisations

In April 2008 the government released the *Victorian Government's Action Plan: Strengthening Community Organisations* which outlines 25 actions to be undertaken to strengthen the capacity and longer term sustainability of the community sector. There are around 120 000 community groups in Victoria and about a third of these are incorporated bodies. Funding of $2.2 billion a year, or 5 per cent of the Victorian State Budget, supports a wide range of programs delivered by community organisations.

This budget commits $14 million over four years to implement the action plan. Initiatives include:

- $1.2 million to set up a portable long service leave scheme to help the sector retain skilled workers;

- $2 million to help establish a Community Enterprise Catalyst to give emerging community enterprises the support they need to get started and succeed;

- $5.3 million to establish 12 local Community Foundations in disadvantaged areas to bring together communities, philanthropic organisations and businesses to support community projects and activities, and establish sustainable investment streams for communities facing difficult challenges; and

- $4.9 million to establish a new Office for the Community Sector to provide stronger assistance to community organisations and the not-for-profit sector.

The Office for the Community Sector will undertake a range of roles including:

- providing access to information and support services that help not-for-profit organisations meet challenges such as performance, long-term strategy and capacity development;

- exploring models for a new representative body for community organisations; and

- developing a Community Services Workforce Capability Framework, which will focus on ways not-for-profit organisations can develop the skills and capabilities they need to improve service delivery.

Parliamentary accountability

In line with the government's commitment to strengthen state parliamentary accountability, the budget allocates $1.8 million over four years and $3.8 million TEI for the live audio and video webcasting of all sessions of the Legislative Assembly and Legislative Council, including question time, via the internet. The initiative is an important step towards 'e democracy' providing the public with improved access and greater understanding of the Victorian Parliament's operations and the process to enact legislation.

SOUND FINANCIAL MANAGEMENT

The 2008-09 Budget continues the government's strong record of responsible, prudent financial management.

The budget provides substantial tax relief worth over $1 billion over the next four years, including cuts to land tax, land transfer duty, payroll tax and WorkCover premiums. This builds upon the more than $4.5 billion of tax cuts announced to date providing substantial benefits to Victorian businesses and other tax payers. The government is committed to making Victoria a great place to do business. Tax relief is again making Victoria competitive with other states.

Land tax

The 2008-09 Budget will further reduce land tax and provide ongoing stability for the land tax system. From the 2009 land tax year there will be an adjustment to land tax thresholds of around 10 per cent. Furthermore, the top land tax rate will be further reduced from 2.5 per cent to 2.25 per cent from the 2009 land tax year (down from 5 per cent since the election of the government).

The latest changes to the land tax scale are worth almost $490 million over four years and will benefit all Victorian payers of land tax. This brings total land tax cuts, announced by the government since 1999, to around $3 billion.

These measures build on recent changes that continue to improve Victoria's interstate competitiveness. As a result, virtually all Victorian businesses with landholdings valued between $0.4 million and $5.7 million will pay less land tax than they would currently be required to pay in New South Wales or Queensland.

The current land tax exemption for aged care facilities, supported residential care services and rooming houses announced in the 2005-06 Budget will be extended to facilities that cater for groups including young people with disabilities.

Stamp duty on land transfer

For contracts entered into on or after the day the Treasurer presents the 2008-09 Budget, there will be an adjustment of approximately 10 per cent to the general land transfer duty thresholds. This reform, worth $332 million over the next four years, provides relief to first home buyers, over 11 000 business property purchasers, and other purchasers of property, and represents the first major revision of the thresholds in 10 years. These stamp duty adjustments will apply to contracts entered into on or after the day the 2008-09 Budget is presented.

A corporate reconstruction land transfer duty exemption will provide relief from 1 July 2008 to listed property trusts in circumstances that are consistent with the Commonwealth Government's arrangements concerning Capital Gains Tax rollover relief.

First home buyers

First home buyers will now be eligible for the government's election commitment of Principal Place of Residence concessions. This, combined with the 10 per cent threshold adjustment will result in a saving of $2 460 for a first home buyer purchasing at the median first home price ($317 000).

First home buyers in regional areas will now also receive a further $3 000 Regional First Home Bonus for newly constructed homes. This brings the first home assistance for newly constructed first home purchases in regional areas to $15 000.

Payroll tax cut

The 2008-09 Budget further reduces the already scheduled reduction in the payroll tax rate from 5.05 per cent to 5 per cent, by a further 0.05 percentage point cut to 4.95 per cent, effective from 1 July 2008. This additional reduction benefits over 28 000 businesses by a further $170 million over the next four years and takes the payroll tax rate to below five per cent for the first time since the mid 1970s.

These cuts reaffirm Victoria's payroll tax rate as the second-lowest in Australia and brings the total payroll tax cuts announced by the government since 1999 to $1.2 billion. Notably, as a consequence of the way payroll tax is calculated, businesses will face lower payroll tax liabilities in Victoria than in any other state for payrolls valued between $4 million and $13.5 million.

WorkCover premiums

In addition to these significant tax reductions, the government will deliver further cost savings to Victorian businesses through WorkCover premiums reductions. The 2008-09 Budget provides for the fifth consecutive reduction in the WorkCover insurance premium rate. The latest cut, of five percentage points, will save Victorian employers $88 million a year over the next four years, in addition to the $687 million a year from the previous four reductions. Through its successive cuts to the WorkCover premium rate, the government has ensured that Victoria's WorkCover average premium rate remains the second lowest in Australia, while continuing to support improved workplace safety and assist injured workers.

AAA credit rating

Victoria's strong balance sheet is evident in its AAA credit rating, which was reaffirmed by international credit rating agencies Standard & Poor's in September 2007 and Moody's Investors Service in April 2008. Both agencies cited Victoria's strong fiscal position, modest debt levels and prudent financial management as the key factors behind the AAA rating. The continual and unbroken awarding of the AAA rating to Victoria since 2000 contributes to increased business opportunities for the wider community and reflects the efficient and fiscally prudent financial management of the Victorian Government.

Revised operating target

Since coming to office, the government has consistently met its target of delivering budget surpluses of at least $100 million – a reflection of the government's sound financial management. From this budget, the government will meet a new operating target of maintaining a budget surplus of at least one per cent of revenue. This will guarantee substantial surpluses that will be directed towards investment in government's capital works program – a program that will deliver the vital infrastructure Victoria will need to support a rapidly growing population, develop and maintain critical assets such as schools and hospitals, and meet longer term challenges including climate change, securing water and energy needs and meeting the growing demand for transport.

CHAPTER 2 – LINKING DEPARTMENTAL OUTPUTS TO GOVERNMENT OUTCOMES

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

GVT expresses the government's broad vision for the future. GVT balances a combination of economic, social and environmental goals and measures to help guide the government's setting of short-to-medium term priorities and policies. The government employs several processes to achieve the goals set out in GVT, including the annual state budget.

During the annual budget cycle several processes operate to integrate and align decision-making with the government's desired outcomes and strategic priorities. The efficiency, effectiveness and accountability of service delivery is considered through a process of integrated planning, resource allocation decisions, performance monitoring, evaluation and reporting. These processes aim to enhance responsiveness to government's desired outcomes and priorities, and improve the quality of service delivery.

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

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

Since 1999, the government has introduced a range of priorities, strategies and initiatives for delivering services, which are directed towards achieving the broad vision and goals set out in GVT. Since 1999, these priorities have focused on the delivery of services in health, education and community safety. The government has also focused on meeting important challenges facing Victoria, such as climate change, investment in transport infrastructure and improving the state's productivity.

The government's key priorities for the 2008-09 Budget are to continue to improve the economic and social wellbeing of all Victorians, by continuing to deliver services and by investing to achieve the government's broader economic and social objectives. The initiatives included in the 2008-09 Budget, coupled with the continued implementation of the government's election commitments as set out in *Labor's Financial Statement 2006*, are designed to continue the focus on the achievement of the 10 goals set out in GVT.

This chapter provides an overview of the government's cumulative service delivery achievements since 1999, the base year for reporting on progress towards achieving the GVT goals.

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

Improved living standards and opportunities for all Victorians will be built on a thriving and adaptive industry base that creates rewarding jobs. Economic growth is not an end in itself. It is important because it creates jobs which in turn, generate improved living standards and opportunities. Population growth underpins economic growth, sustains regional revitalisation and further strengthens the diversity of Victoria. Transport and communications infrastructure links people and businesses across Victoria, throughout Australia and to the world.

One of the government's key objectives is to continue supporting strong economic growth because of the substantial benefits it brings to the people of Victoria. Over successive budgets, the government has consistently used the proceeds of Victoria's economic growth to invest in infrastructure, support industry to become more innovative, build the skills of the Victorian workforce and undertake the economic reforms necessary to drive higher levels of productivity and build a competitive business environment. The government has successively invested in modern and vital infrastructure in recognition that this investment is critical to creating a sound economy.

Achievements to date

More quality jobs and thriving, innovative industries across Victoria

Since 1999, the government has invested in more quality jobs and thriving, innovative industries across Victoria. Key services to facilitate and support innovation across Victorian business and industry have included:

- the announcement of over $5.5 billion worth of tax cuts mostly benefiting Victorian businesses, including significant cuts to payroll tax and land tax, to continue to create an attractive and competitive environment for business;

- over $2 billion in innovation-related initiatives including $620 million through the *Science, Technology and Innovation* initiative to deliver science, technology and research infrastructure and drive innovation across the Victorian economy;

- $502 million to deliver services outlined in the *Moving Forward (Provincial Victoria Statement),* including the creation of a new provincial Victoria Growth Fund and the renewal of the Regional Infrastructure Development Fund; and

- a reduction in the administrative and compliance burden of regulation on business through the Reducing the Regulatory Burden initiative.

Victoria has had strong employment growth, with an average annual employment growth of 2.2 per cent over the period from 1999-2000 to 2006-07. Employment growth has occurred in both metropolitan and regional Victoria. In 2006-07, the employment rate was 61.5 per cent, the highest annual employment rate since the Australian Bureau of Statistics (ABS) began their survey of the labour force in 1978. Business investment in Victoria continues to grow, with Victoria's share of national private business investment above Victoria's share of the national economy over the period 1999-2000 and 2006-07.

Growing and linking all of Victoria

Since 1999, government investment focused on growing and linking all of Victoria has included:

- building and improving roads across the state to improve Victoria's transport connections, including the soon-to-be-completed EastLink, the reopening of regional rail services and the rejuvenation of Southern Cross Station;

- enhancing liveability through the investment of over $20 billion in infrastructure projects across Victoria and by providing better travel choices for Victorians through the delivery of improvements under *Meeting Our Transport Challenges*; and

- investing over $1 billion in the arts facilities across Victoria, including the National Gallery of Victoria, Museum Victoria, State Library of Victoria and the Melbourne Recital Centre.

Between June 1999 and June 2007, Victoria's population (as measured by the estimated resident population according to ABS preliminary figures) grew by 11.0 per cent, reaching more than 5.2 million people. Over this period, regional Victoria's population has seen a total increase of 7.1 per cent. Regional rail services and regional rail patronage has also increased since 1999-2000. The number of regional rail services increased by 14.5 per cent in 2006-07 and regional rail patronage rose by 31.7 per cent in the year to 2006-07.

These achievements and the government's strong fiscal outcomes have positioned Victoria favourably in the face of intensified economic challenges. The government's commitment to sound fiscal management will continue to underpin solid economic growth. However, our future living standards will depend on improved productivity, increased workforce participation and an increase in skill levels among both younger and older workers. Innovation and creativity are essential in a global economy where knowledge is the key to competitiveness. Rejuvenating roads and public transport across the state is also important to improve accessibility and efficiency.

Victoria is also working to progress issues associated with increasing the export orientation of Victorian businesses and minimising the cost of regulation for businesses at the national level through the Council of Australian Governments to produce a more dynamic, competitive and innovative business environment.

In the 2008-09 Budget, the government is continuing to invest in services directed towards achieving a *Thriving Economy*, including:

- providing improved development and delivery of services to farmers; including research, development and training to facilitate adoption of contemporary best practice across the farming sector. This contributes to the Department of Primary Industries (DPI) Strategic and Applied Scientific Research, Sustainable Practice Change, and Primary Industries Policy outputs;

- improving the capacity and reliability for train commuters through enhancements to rail infrastructure at Westall, Laverton and Craigieburn, including additional sections of track and new platforms, contributing to the Department of Infrastructure (DOI) Public Transport Infrastructure Development output;

- improved maintenance of the country passenger rail network to ensure that the integrity of the infrastructure is retained, as part of the DOI Rural and Regional Public Transport Services output; and

- improving the safety and efficiency of the Monash-Westgate Freeway corridor from Werribee to Narre Warren, as part of the DOI Road Network Improvements output.

The following table summarises, by department, the goods and services that the government is committed to delivering in 2008-09 in working towards the achievement of a *Thriving Economy:*

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

Innovation, Industry and Regional Development	Justice
Investment Attraction and Facilitation; Exports; Small Business; Industrial Relations; Science and Technology; Sector Development; Regional Economic Development, Investment and Promotion; Regional Infrastructure Development; Strategic Policy; Tourism; Skills; Innovation; Workforce Participation.	Promoting and Protecting Consumer Interests; Gaming and Racing Management and Regulation.
Planning and Community Development	**Premier and Cabinet**
Planning, Urban Design and Housing Affordability; Heritage Protection; Sport and Recreation Development; Community Strengthening; Local Government Sector Development; Neighbourhood Houses and Men's Sheds; Youth Affairs; Women's Policy; Disability; Multicultural Affairs; Seniors and Veterans; Indigenous Community and Cultural Development; Adult Community and Further Education.	Arts Development and Access; Creating Place and Space; Arts Portfolio Agencies; Strategic Policy Advice; Strategic Policy Projects; Government Information Services and Support; Protocol and Special Events; Portfolio Services and Policy.
Primary Industries	**Sustainability and Environment**
Primary Industries Policy; Regulation and Compliance; Strategic and Applied Scientific Research; Sustainable Practice Change.	Sustainable Water Management and Supply; Public Land; Biodiversity; Natural Resources; Land and Fire Management; Environmental Policy and Climate Change; Statutory Activities and Environment Protection; Land Administration and Property Information.
Treasury and Finance	
Financial and Resource Management Frameworks; Budget and Financial Policy Advice; Economic and Financial Policy.	

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

High quality health and community services need to be available to all Victorians. Better access to hospital, community health, dental, aged care, mental health, disability, alcohol and drug rehabilitation, as well as children's and family support services is crucial.

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. A key priority of government has been the creation of new opportunities for all Victorians to receive world-class education and develop the skills they need for the future.

Achievements to date

High quality, accessible health and community services

Since 1999, government investment in high quality, accessible health and community services has included:

- continued investment in hospital and ambulance services, with the government providing 8 000 more nurses, 1 800 more doctors and over 700 more paramedics;

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

- $230 million to deliver initiatives in the *Healthy Futures (Life Science Statement)*, to enhance the health and economic wellbeing of Victorians and maintain a leading edge in medical research.

Victorians continue to enjoy a long life expectancy that has been consistently above the Australian average. Since 1999, Victorian immunisation rates for children have increased steadily, and 100 per cent of patients requiring urgent elective surgery were treated within ideal times. Since 1999, waiting times have also reduced significantly for priority dentures.

High quality education and training for lifelong learning

Since 1999, government investment focused on providing high quality education and training for lifelong learning has included:

- the establishment of the Department of Education and Early Childhood Development recognising that children's development is a continuous process from birth to adulthood;

- the implementation of the government's strategy to deliver excellence in education, *Blueprint for Government Schools*;

- increased investment in education including new, refurbished and regenerated schools and more than 4 400 additional teachers and 3 700 additional support staff have been provided across Victoria to improve educational outcomes; and

- $241 million to deliver initiatives in the *Maintaining the Advantage (Skills Statement)*, to provide new and expanded training initiatives that strengthen Victoria's workforce skills and drive the next generation of quality jobs.

The percentage of year 3 and 5 Victorian students achieving the national literacy and numeracy benchmarks has been at or above the national average since 2001 (data prior to 2001 is not comparable with later years). In 2006, more than 91 per cent of Victorian year 3 students achieved the national benchmarks in reading, writing, and numeracy.

Despite Victorians' long life expectancy, quality of life can be affected by ill health. Over the last 50 years, the burden of disease has shifted away from infectious diseases and towards lifestyle or behaviour-related illnesses. Victoria also faces increased challenges due to the ageing population and the resultant increase in demand for health services.

The government is continuing to invest in health and community services to ensure that Victorians of all ages and abilities are assisted to stay healthy, active and have the opportunity to participate in the modern economy. Victoria continues to play a leading role in the national approach to improving the health of Australians, with the government making a substantial contribution to major new health reform initiatives agreed to by the Council of Australian Governments.

The government continues to invest in education to benefit individuals, families, the community and the economy. This government has also created more opportunities for adult Victorians to increase their skills through further education and training.

In the 2008-09 Budget, the government is continuing to invest in initiatives directed towards achieving *Quality Health and Education* including:

- improving cancer prevention and care, including funding for the Victorian Cancer Agency and Victorian Cancer Biobank to translate research into treatment and clinical care which contributes to the Department of Human Services (DHS) Admitted Services, and Health Protection outputs;

- expanding elective surgery services across the state, contributing to the DHS Admitted Services output;

- the Ambulance Service Strategy, including additional paramedic crews and peak period units across Victoria, expanded 24hr adult, neonatal and paediatric retrieval coverage and a new air ambulance emergency service in south west Victoria. The Ambulance Service Strategy contributes to the DHS Ambulance Emergency Services output;

- continuing to promote excellence in education including modernisation, regeneration and replacement of government schools, contributing to the Department of Education and Early Childhood Development (DEECD) Early Years (schools), Middle Years (schools), and Later Years and Youth Transitions outputs;

- school reform resourcing to support the forthcoming *Blueprint for Early Childhood Development and School Reform* including improving the results of students in underperforming schools. This contributes to the DEECD Early Years (schools), Middle Years (schools), and Later Years and Youth Transitions outputs; and

- funding additional demand for maternal and child health services resulting from increased birth rates, which contributes to the DEECD Child Health and Support Services outputs.

In addition, the government has approved WorkCover investing in preventative health screening for Victoria's 2.6 million workers under the WorkHealth initiative. WorkHealth is the first program in the world to comprehensively target the connection between chronic disease and workplace injury.

The following table summarises, by department, the goods and services that the government is committed to delivering in 2008-09 in working towards the achievement of *Quality Health and Education*:

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

Planning and Community Development	Human Services *(continued)*
Sport and Recreation Development; Community Strengthening; Local Government Sector Development; Neighbourhood Houses and Men's Sheds; Youth Affairs; Women's Policy; Disability; Multicultural Affairs; Seniors and Veterans; Indigenous Community and Cultural Development; Adult and Community Education.	Small Rural Services – Primary Health; Health Protection; Health Advancement; Public Health Development, Research and Support; Drug Prevention and Control; Drug Treatment and Rehabilitation; Information Planning and Capacity Building; Targeted Services; Individual Support; Residential Accommodation Support; Statutory Child Protection Services; Child Protection Specialist Services; Placement and Support Services; Family and Community Services; Youth Justice Custodial Services; Community Based Services; Homelessness Assistance; Home Ownership and Renovation Assistance; Long Term Housing Assistance.
Premier and Cabinet	
Strategic Policy Advice; Strategic Policy Projects; Government Information Services and Support; Protocol and Special Events; Arts Development and Access; Creating Place and Space; Portfolio Services and Policy; Arts Portfolio Agencies.	
Treasury and Finance	
Financial and Resource Management Frameworks; Budget and Financial Policy Advice; Economic and Financial Policy.	

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

Victoria must actively conserve and manage the natural environment in order to achieve social and economic goals. The state has magnificent alpine, desert, rainforest, grassland, wetland, marine and coastal environments, which are critical for the survival of precious native plants and animals that must be preserved for future generations to enjoy.

A better quality of life for Victorians now, and in the future, relies upon the community's ability to use Victoria's natural resources such as water, coal, timber and gas, wisely and effectively. Protecting the environment and the long-term health and prosperity of the Victorian community depends on efficient and sustainable use of natural resources. Since coming to office, the government has directed investment and efforts towards preserving Victoria's unique natural environment and ensuring that the state's natural resources are used responsibly, efficiently and sustainably.

Achievements to date

Protecting the environment for future generations

Since 1999, government effort towards protecting the environment for future generations has included investment in:

- renewed and upgraded assets within key national parks through the establishment of 13 marine national parks and 11 marine sanctuaries covering 54 000 hectares of Victoria's marine waters;

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

- $200 million to deliver initiatives in the *Our Environment, Our Future (Sustainability Statement)* to make Victoria a sustainable state by responding to the challenges of climate change and water shortage.

The Victorian River Health Program Report Card (2006) showed that the government has met the 2005 river health targets and is on track to meet its 2011 targets in the management and restoration of Victoria's rivers. The quality of Victoria's drinking water continues to improve. In the 2006-07 reporting period, compliance with the E. coli water quality standard increased from 95.5 per cent to 99 per cent across the state's 484 water sampling localities.

Efficient use of natural resources

Since 1999, government effort towards promoting the efficient use of natural resources has included:

- the construction of the Wimmera-Mallee pipeline ($266 million state contribution) as well as contributing to new pipelines between Geelong and Melbourne ($20 million contribution) and between Hamilton and the Grampians ($10 million contribution);

- over $2.6 billion towards water projects, improving the capture and access to water across the state. Successfully negotiated with the Commonwealth Government for a further $1 billion funding for Stage 2 of the Food Bowl Modernisation Project; and

- $225 million to promote the sustainable management of water and to address adverse impacts to the environment associated with its use as part of the *Our Water, Our Future* statement.

Total green house gas emissions in Victoria in 2006 decreased by 1.9 per cent compared with 2005 and, compared with 1999-2000, the Victorian economy is producing less waste per unit of real GSP. The amount of material recovered from the solid waste stream in Victoria for reuse, recycling and energy generation has steadily increased from 43 per cent in 1999-2000 to 60 per cent in 2005-06. In the year ending June 2007, Melbournians consumed an average of 303 litres of water per person per day, a 28 per cent reduction in consumption on a per capita basis from the 1990's average.

Climate change and the degradation of the environment pose both economic and social challenges for Victoria. The government is committed to maintaining a leadership role in Australia on climate change policy and ensuring that Victoria is in a strong position to address these challenges now and in the future. The management of natural resources and the protection of our natural environment are critical to meeting these challenges.

In the 2008-09 Budget, the government is continuing to invest in initiatives directed towards achieving a *Healthy Environment*, including:

- development of a land and biodiversity White Paper to set the policy directions and investment priorities in natural resource management, land health and biodiversity for the next 20 to 50 years contributing to the Department of Sustainability and Environment (DSE) Biodiversity output;

- enhancing Victoria's parks and reserves including the creation of the Cobboboonee National Park and Forest Park outside Portland, as part of the DSE Public Land output;

- addressing key environmental issues including: species and habitat loss; salinity and water quality; coastal and peri-urban pressures; productive and sustainable landscapes; developing community capacity; and climate change, Indigenous community and local government engagement contributing to the DSE Biodiversity output;

- stimulating new innovative sustainable energy technologies by supporting large-scale pre-commercial demonstrations of technologies, such as solar, energy storage, biofuels, biomass conversion, geothermal energy efficiency and clean distributed energy which contributes to the DPI Policy and Strategic Applied Scientific Research output; and

- the development of carbon capture and storage technologies, including large scale demonstration projects, which contribute to the DPI Policy and Strategic Applied Scientific Research outputs.

The following table summarises, by department, the goods and services that the government is committed to delivering in 2008-09 in working towards the achievement of *Healthy Environment*:

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

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

Friendly and confident communities have strong support networks, services and infrastructure to meet the needs of the people who live and work in them. Safety in communities depends on good communication, responsive policing and emergency services, and effective measures to address the causes of crime. Research shows that successful community strengthening strategies can contribute to improved well being and increased social and economic opportunities.

Opportunities in education, health and housing are not currently distributed evenly throughout the community. The government aims to strengthen the opportunities and expectations of all Victorians for an equal chance in life.

Achievements to date

Building friendly, confident and safe communities

Since 1999, government investment to build friendly, confident and safe communities has included:

- building or refurbishing more than 150 police stations and adding 1 400 sworn police officers throughout Victoria to increase police presence and public safety;

- investments to reduce court delays, modernise correctional services and improve access to legal services;

- continued support for and investment in Victoria's emergency services; and

- reform of the justice system as outlined in the *Justice Statement*, to modernise the justice system and safeguard the rights of those who are most vulnerable.

Since 2000-01, Victoria's crime rate has reduced by 23.5 per cent, with motor vehicle thefts declining by over 60 per cent for the same period. In 2007, Victorians' feelings of personal safety remained at high levels. The 2007 road toll represented a decrease of 19.4 per cent compared to the 1999-2001 three year average used as the arrive alive! *baseline.*

A fairer society that reduces disadvantage and respects diversity

Since 1999, government investment focused on creating a fairer society that reduces disadvantage and respects diversity has included:

- $3 billion for the delivery of services as part of the *A Fairer Victoria* statement tackling disadvantage and creating opportunities for all Victorians; and

- building cohesive communities and reducing inequalities through the Neighbourhood Renewal program;

- implementation of the Victorian Indigenous Affairs Framework to raise life expectancy and quality of life for Indigenous Victorians; and

- increasing access to community sport and recreation facilities through funding support to various sporting grounds, facilities and organisations across Victoria.

Since 2001, the gap between the self rated health of high and low socio-economic status Victorians has narrowed. In 2007, 86.1 per cent of Victorians aged 20-24 had completed year 12 or its educational equivalent; an increase from 81.8 per cent in 2000 and above the 2007 national average of 83.5 per cent.

The government is committed to making Victoria a safer place to live, work and raise a family. However, new and innovative strategies will be required to combat crime and help the criminal justice system respond to changing patterns of criminal behaviour. The government continues to invest in the corrections system to ensure it meets community expectations whilst investing in preventative measures to address crime.

Despite the state's recent strong performance, some Victorians still experience disadvantage, hardship and barriers to opportunity. These issues are complex and can be long-standing and inter-generational. Accordingly, the government is taking a long-term approach and is working with affected communities, other levels of government, the community sector, and the business world to provide opportunities, address disadvantage and build a more inclusive society.

In the 2008-09 Budget, the government is continuing to invest in initiatives directed towards achieving *Caring Communities* through:

- strengthening and improving Victoria's justice system, including the expansion of the male prison system with a new 350 bed prison at Ararat which contributes to the Department of Justice (DOJ) Prisoner Supervision and Support output;

- improving services for Victorians with a disability and their families including service delivery focussed on developing higher levels of independence which contributes to the following outputs: DHS Information, Planning and Capacity Building, Individual Support, and Residential Accommodation Support, DEECD Child Health and Support Services, Early Childhood Intervention Services, and Early Childhood Education and Care and Department of Planning and Community Development (DPCD) Disability;

- concessions reform including increasing the water and sewerage concession cap and providing funding for free ambulance services to eligible concession card holders which contributes to the DHS Energy, Water and Municipal Rates Concessions, and Ambulance Emergency Services outputs;

- improving the lives of Indigenous Victorians including measures contained in *Wannik: Education Strategy for Koorie Students* and the *Victorian Indigenous Leadership Strategy* contributing to outputs in DEECD, DHS, Department of Innovation, Industry and Regional Development, DOJ and DPCD;

- strengthening the mental health system including the provision of prevention and recovery care beds and enhanced mental health services for children, youth and families contributing to the DHS Mental Health output; and

- addressing levels of disadvantage in newly emerging refugee communities in Victoria contributing to the DHS Community Health Care, DOJ Supporting the Judicial Process, DEECD Early Years (schools), Middle Years (schools), and Later Years and Youth Transitions outputs.

The following table summarises, by department, the goods and services that the government is committed to delivering in 2008-09 in working towards the achievement of *Caring Communities*:

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

Justice	Human Services *(continued)*
Policing Services; Police Integrity; Legal Policy Advice and Law Reform; Protecting Community Rights; Supporting the Judicial Process; Privacy Regulation; State Electoral Roll and Elections; Court Matters and Dispute Resolution; Public Prosecutions; Infringement and Orders Management; Community Safety and Crime Prevention; Emergency Management Capability; Prisoner Supervision and Support; Community Based Offender Supervision; Promoting and Protecting Consumer Interests; Gaming and Racing Management and Regulation.	Family and Community Services; Youth Justice Custodial Services; Community Based Services; Energy Water and Municipal Rates Concessions; Social and Community Services; Homelessness Assistance; Home Ownership and Renovation Assistance; Long Term Housing Assistance.
Planning and Community Development	**Premier and Cabinet**
Local Government Sector Development; Community Strengthening; Sport and Recreation Development; Youth Affairs; Multicultural Affairs; Women's Policy; Seniors and Veterans; Indigenous Community and Cultural Development; Disability; Neighbourhood Houses and Men's Sheds; Adult and Community Education; Planning, Urban Design and Housing Affordability; Heritage Protection.	Strategic Policy Advice; Strategic Policy Projects; Government Information Services and Support; Protocol and Special Events; Arts Development and Access; Creating Place and Space; Portfolio Services and Policy; Arts Portfolio Agencies.
	Primary Industries
	Primary Industries Policy; Regulation and Compliance; Strategic and Applied Scientific Research; Sustainable Practice Change.
Sustainability and Environment	**Treasury and Finance**
Public Land; Biodiversity; Natural Resources; Land and Fire Management; Environmental Policy and Climate Change; Statutory Activities and Environment Protection; Land Administration and Property Information.	Financial and Resource Management Frameworks; Budget and Financial Policy Advice; Economic and Financial Policy.

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

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

Achievements to date

Greater public participation and more accountable government

Since 1999, government effort towards encouraging greater public participation and more accountable government has included:

- reforms restoring the powers of the Auditor-General to conduct independent audits and enshrining the independence of the Auditor-General, Victorian Ombudsman and Electoral Commissioner in the Victorian Constitution;

- amending the *Freedom of Information Act* to narrow exemptions;

- establishing the Office of Police Integrity to ensure that Victoria Police continue to uphold the highest ethical and professional standards;

- implementation of the Human Rights and Responsibilities Charter to strengthen the delivery of government services to all Victorians through the incorporation of human rights considerations into the development of legislation, policy and programs; and

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

Since 2001, the proportion of Victorians who feel they have a say has increased to 73.5 per cent, and the proportion of Victorians who feel valued by society has increased to 82.9 per cent in 2007.

In March 2008, Access Economics upgraded Victoria's fiscal transparency ranking to A+, the highest ranking among the states.

Sound financial management

Since 1999, government effort towards providing sound financial management has focused on:

- maintaining a healthy operating surplus each year and investing the proceeds back into Victoria's infrastructure; and

- keeping debt levels at historically low and fiscally prudent levels, ensuring that Victoria maintains its internationally recognised AAA credit rating.

> *Since 1999, the government has continued to maintain a budget operating surplus above the government's short term objective of $100 million each year. In 2008-09, the government has met it's new short-term objective of at least 1 per cent of revenue in each year.*
>
> *Victoria's AAA local and foreign currency debt ratings were reaffirmed by Standard & Poor's in September 2007 and Moody's Investors Service in April 2008.*

Victoria's recent fiscal outcomes have ensured that Victoria's AAA credit rating continues to be reaffirmed and the state's debt levels remain at low and fiscally prudent levels. However, the state faces increasing economic challenges as downside risks have intensified. Continuing sound financial management is essential for Victoria to achieve its shared goals.

In the 2008-09 Budget, the government is continuing to invest in initiatives directed towards achieving a *Vibrant Democracy* including:

- strengthening community and not-for-profit organisations, including the establishment of the Office for the Community Sector, as part of the *Victorian Government's Action Plan: Strengthening Community Organisations* which contributes to the DPCD Community Strengthening output;

- providing Victorians access to Parliamentary proceedings via the web through live audio and video webcasting of all Legislative Assembly and Legislative Council sessions contributing to Parliament's Provision of Information and Resources to Parliament output and to the government's goal of accessible and accountable government; and

- introducing a new short term operating surplus target of at least 1 per cent of revenue in each year to ensure that surpluses grow in line with revenue.

The following table summarises, by department, the goods and services that the Government is committed to delivering in 2008-09 in working towards the achievement of a *Vibrant Democracy*:

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

Justice	Planning and Community Development
Legal Policy Advice and Law Reform; Protecting Community Rights; Supporting the Judicial Process; Privacy Regulation; State Electoral Roll and Elections; Gaming and Racing Management and Regulation.	Local Government Sector Development; Community Strengthening; Sport and Recreation Development; Youth Affairs; Multicultural Affairs; Women's Policy; Seniors and Veterans; Indigenous Community and Cultural Development; Disability; Adult and Community Education; Neighbourhood Houses and Men's Sheds.
Premier and Cabinet	**Treasury and Finance**
Strategic Policy Advice; Strategic Policy Projects; Government Information Services and Support; Protocol and Special Events; Advice and Support to the Governor; State Services Authority; Ombudsman Services; Chief Parliamentary Counsel Services.	Revenue Management Services to Government; Financial Reporting; GBE Performance Monitoring and Financial Risk Management; Economic and Financial Policy; Financial and Resource Management Frameworks; Budget and Financial Policy Advice; Land and Infrastructure Investment Management; Economic Regulatory Services; Business Environment Policy Advice; Government Services.

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

CHAPTER 3 – DEPARTMENTAL OUTPUT STATEMENTS

Departmental output statements detail the goods and services that government departments intend to deliver in 2008-09 and how they will contribute to the achievement of the government's desired outcomes as outlined in *Growing Victoria Together*.

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

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

Consistent with the government's ongoing commitment to improve accountability and performance, departmental outputs and the performance measures used to evaluate service delivery are assessed annually for their continuing relevance and robustness. Where departments have introduced changes to their outputs, these changes are reflected in a summary table with an explanation as to the nature of the change. For some outputs, performance measures that were reported in 2007-08 may not be reported in 2008-09. Outputs and their performance measures which are no longer being reported in 2008-09 are identified in Appendix C of this budget paper. Common reasons for the discontinuation of performance measures include the achievement of milestones in a period, the impact of policy decisions and the implementation of different programs.

In 2008-09, some departments have also introduced changes to the outputs and associated performance measures that they will deliver. These changes mainly reflect the impact of machinery of government changes since the 2007-08 Budget as well as the implementation of changes to departments' organisation/business structures to better facilitate improvements and synergies in the delivery of goods and services on behalf of government. Information about these changes is provided within each department's output statement.

Within the output statements, 'nm' refers to a new performance measure and 'na' refers to data either not being available or not applicable in the specified year. Where a department has included a new measure in 2008-09, historical performance data has been provided, where available, to assist with comparability of performance over time.

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

DEPARTMENT OF EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

Departmental mission statement

Ensure a high quality coherent birth to adulthood service system to develop the capability of Victoria's people.

Significant challenges facing the department in the medium term

The Department's challenges include:

- driving further school system and workforce reform to achieve improvements in student performance;

- providing first class school infrastructure to better support high quality teaching and learning;

- greater integration between schools and other early childhood services at administrative, policy, research and resourcing levels;

- strengthening links and engagement between schools and their communities; and

- improving school readiness to smooth the transition from kindergarten to primary schooling.

Major policy decisions and directions

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

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

- by 2010, 90 per cent of young people in Victoria will successfully complete Year 12 or its educational equivalent;

- the number of early school leavers who are unemployed after six months will decline; and

- the wellbeing of young children will improve.

Ministerial portfolios

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

Changes to the output structure

The Department has made some changes to its output structure in 2008-09, as shown in the table below:

2008-09 Outputs	Reason	2007-08 Outputs
Early Years (schools)	Title change	Early Years
Middle Years (schools)	Title change	Middle Years
Adolescent Health Services (schools)	Machinery of Government	Refer to Department of Human Services Output Statements
Child Health and Support Services	Machinery of Government	Refer to Department of Human Services Output Statements
Early Childhood Education and Care	Machinery of Government	Refer to Department of Human Services Output Statements
Early Childhood Intervention Services	Machinery of Government	Refer to Department of Human Services Output Statements

The department's output structure has been enhanced to take account of changes to machinery of government and to clarify existing outputs. These include the transfer of a number of outputs from the Department of Human Services.

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

The following table summarises the total output cost. It has been prepared on the basis of the department's 2008-09 output structure and therefore allocations may differ from the department's previously published budget.

Table 3.1: Output summary

	2007-08 Budget [a]	2007-08 Revised [a]	2008-09 Budget	Variation [b] %
($ million)				
Early Years (schools) [c]	2 192.2	2 225.0	2 348.7	7.1
Middle Years (schools) [c]	2 161.1	2 213.6	2 335.5	8.1
Later Years and Youth Transitions	1 423.5	1 426.2	1 508.2	6.0
Services to Students	717.2	710.2	741.0	3.3
Policy and Regulation	38.1	38.4	40.8	7.1
Adolescent Health Services (schools)	9.2	9.5	9.6	4.3
Early Childhood Services [d]	293.1	285.2	328.6	12.1
Total [e]	**6 834.4**	**6 908.1**	**7 312.4**	**7.0**

Source: Department of Education and Early Childhood Development

Notes:
(a)   *Both the 2007-08 Budget and 2007-08 Revised columns reflect the 2008-09 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2008-09, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.*
(b)   *Variation between 2007-08 Budget and 2008-09 Budget.*
(c)   *Variance between 2007-08 Budget and 2008-09 Budget is primarily a result of new 2008-09 Budget initiatives and increases in Schools expenditure due to increased third party revenue.*
(d)   *Increase due primarily to new 2008-09 Budget initiatives.*
(e)   *Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.*

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

Compulsory Years

Compulsory years consists of two outputs.

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

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

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

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

- growing and linking all of Victoria; and

- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target[a]	2007-08 Expected Outcome[b]	2007-08 Target[c]	2006-07 Actual[d]

Early Years (schools)

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

Quantity					
Average P-2 class size[e]	number	21	20.7	21	20.8
Koorie home school liaison officers employed	number	6	6	6	6
Koorie educators employed	number	15	15	15	15
Number of Assistant Principals, aspiring leaders and leadership teams participating in leadership development programs	number	380	380	380	nm
Schools funded for primary welfare officers[f]	number	450	450	450	nm
Statewide computer to student ratio: primary	ratio	1:5	1:5	1:5	nm
Year 1 cohort assessing one-to-one literacy intervention programs	per cent	20	20	20	20
Investment in Non-Government Schools (P-Year 4)[j]	$ million	125.4	116.6	115.7	106.5
Number of Principals participating in statewide, centrally funded leadership development programs	number	310	310	310	312

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target[a]	2007-08 Expected Outcome[b]	2007-08 Target[c]	2006-07 Actual[d]
Quality					
Student attainment at text level 1 at end of Prep in reading (metropolitan and non-metropolitan students)[g]	per cent	96.5	96.5	96.5	96.1
Students in non-metropolitan regions achieving at text level 1 at end of Prep in reading[g]	per cent	96.3	96.3	96.3	95.9
Student attainment at text level 5 at end of Year 1 reading (metropolitan and non-metropolitan students)[h]	per cent	99.5	99.5	99.5	99.2
Percentage of Year 3 Indigenous students reaching national benchmarks in reading	per cent	74	74	74	na
Percentage of Year 3 students reaching national benchmarks in reading	per cent	92	92	92	na
Percentage of Year 3 Indigenous students reaching national benchmarks in numeracy	per cent	82	82	82	na
Percentage of Year 3 students reaching national benchmarks in numeracy	per cent	95	95	95	na
Primary schools identified as performing at or above expected levels	per cent	92	92	92	92
Parent satisfaction with primary schooling on a 100-point scale[i]	100-point scale	80	81	80	80
Cost					
Total output cost[j]	$ million	2 348.7	2 225.0	2 192.2	2 190.3

Middle Years (schools)

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

Quantity					
Average rate of student attendance at Year 5	per cent	94	94	94	94
Average rate of student attendance at Year 6	per cent	93	93	93	94
Average rate of student attendance in Years 7-10	per cent	91	91	91	91
Statewide computer to student ratio: secondary	ratio	1:5	1:5	1:5	nm
Investment in non-government schools (Year 5-9)[j]	$ million	192.0	178.5	177.1	163.1

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target[a]	2007-08 Expected Outcome[b]	2007-08 Target[c]	2006-07 Actual[d]
Quality					
Percentage of Year 5 Indigenous students reaching national benchmarks in reading	per cent	75	75	75	na
Percentage of Year 5 students reaching national benchmarks in reading	per cent	92	92	92	na
Percentage of Year 5 Indigenous students reaching national benchmarks in numeracy	per cent	85	85	85	na
Percentage of Year 5 students reaching national benchmarks in numeracy	per cent	95	95	95	na
Secondary schools identified as performing at or above expected levels	per cent	90	90	90	91
Parent satisfaction with secondary schooling on a 100-point scale[i]	100-point scale	72	72	72	72
Years 5-6 students opinion of their connectedness with the school	number (1-5)	3.8	4.2	3.8	4.1
Years 7-9 students opinion of their connectedness with the school	number (1-5)	3	3.5	3	3.5
Cost					
Total output cost[j]	$ million	2 335.5	2 213.6	2 161.1	2 162.4

Source: Department of Education and Early Childhood Development

Notes:
(a)   Target refers to 2008 calendar year unless otherwise explicitly indicated.
(b)   Expected Outcome refers to 2007 calendar year unless otherwise explicitly stated.
(c)   Target refers to the 2007 calendar year unless otherwise explicitly stated.
(d)   These actuals reflect those published in the Department's 2006-07 Annual Report. Explanations for significant variances between 2006-07 Targets and 2006-07 actuals are provided in the Annual Report. Refers to 2006 calendar year unless explicitly stated.
(e)   The 2007-08 Expected Outcome shows that schools have continued to reduce class sizes.
(f)   Financial year measure and result.
(g)   Results based on students deemed as capable of reading previously unseen text, with 90 per cent accuracy at text level 1.
(h)   Results based on students deemed as capable of reading previously unseen text, with 90 per cent accuracy at text level 5.
(i)   The Parent Opinion Survey was changed in 2006 to align with the School Accountability and Improvement Framework and the Effective Schools Model. The survey response scale was also changed from a six-point to a seven-point scale. The 2006-07 result is not comparable with those from previous years, nor with the 2006-07 Target that was set prior to the change in survey methodology. The targets and results of this measure have always been based on a 100-point scale and not on percentages.
(j)   All figures reported on a financial year basis.

Later Years and Youth Transitions

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

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

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

- growing and linking all of Victoria; and

- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target[a]	2007-08 Expected Outcome[b]	2007-08 Target[c]	2006-07 Actual[d]

Later Years and Youth Transitions

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

Quantity					
Investment in non-government schools (Years 10-12)[e]	$ million	118.0	109.7	108.8	100.2
Number of certificate enrolments in accredited vocational programs in schools[f]	number	41 000	nm	nm	nm
Number of school providers offering Victorian Certificate of Applied Learning (VCAL)[g]	number	350	371	nm	364
Number of school students enrolled in VCAL[h]	number	11 200	11 469	nm	10 335
Number of school students participating in accredited vocational programs[i]	number	34 000	nm	nm	nm
Number of school students satisfactorily completing at least one VCAL certificate[j]	number	5 200	nm	nm	nm
Number of school-based apprentices/trainees[k]	number	4 000	nm	nm	nm
Quality					
Average rate of student attendance in Years 11 and 12	per cent	91	91	91	93

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target[a]	2007-08 Expected Outcome[b]	2007-08 Target[c]	2006-07 Actual[d]
Median Victorian Certificate of Education (VCE) study score[l]	number	29	29	29	29
Statewide rate of transition from Year 10 to Year 11	per cent	97	97.1	97	98.1
Percentage of Year 10-12 school students provided with detailed (mail and phone) follow-up in the year after exit[m]	per cent	70	70	70	71
Proportion of students leaving government schools after Year 9 but before completing Year 12 who were tracked by a school six months after exiting[n]	per cent	60	78.6	60	62
Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools[o]	per cent	7.6	nm	nm	nm
Percentage of VCAL Certificates satisfactorily completed by school students[p]	per cent	60	nm	nm	nm
Percentage of school leavers completing an Intermediate or Senior VCAL certificate in a school progressing to further education, training or work[q]	per cent	80	nm	nm	nm
Percentage of school leavers completing a VCE Vocational Education and Training (VET) certificate program in a school progressing to further education, training or work[r]	per cent	90	nm	nm	nm
Cost					
Total output cost[e]	$ million	1 508.2	1 426.2	1 423.5	1 424.4

Source: Department of Education and Early Childhood Development

Notes:
(a)   Target refers to 2008 calendar year unless otherwise explicitly indicated.
(b)   Expected Outcome refers to 2007 calendar year unless otherwise explicitly stated.
(c)   Target refers to the 2007 calendar year unless otherwise explicitly stated.
(d)   These actuals reflect those published in the Department's 2006-07 Annual Report. Explanations for significant variances between 2006-07 Targets and 2006-07 actuals are provided in the Annual Report. Refers to 2006 calendar year unless explicitly stated.
(e)   All figures reported on a financial year basis.
(f)   This measure has been introduced as a result of machinery of government changes that resulted in the transfer of Technical and Further Education (TAFE) and Adult and Community Education (ACE) functions out of the Department. It replaces the old measure 'Enrolments in VET in Schools certificate programs'.

Notes (continued):

(g) *This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'Number of providers offering VCAL'. The 2007-08 Expected Outcome and 2006-07 Actual figures represent results for the new measure only.*

(h) *This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'Number of student enrolments in VCAL'. The 2007-08 Expected Outcome and 2006-07 Actual figures represent results for the new measure only.*

(i) *This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'Number of students participating in VET in Schools programs'.*

(j) *This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'Students satisfactorily completing VCAL'.*

(k) *This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'School-based apprentices/trainees in training'.*

(l) *Government schools only.*

(m) *Includes government and non-government schools.*

(n) *This measure assesses the percentage of early school leavers who were followed up, within six months after they left Years 9, 10, 11 or 12. The high 2007-08 Expected Outcome reflects the successful implementation of the Managed Individual Pathways program across schools.*

(o) *This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'Enrolments in VET in Schools units as a proportion of total VCE unit enrolments'.*

(p) *This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'Students satisfactorily completing VCAL'.*

(q) *This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'VCAL students progressing to further education, training or work'.*

(r) *This measure has been introduced as a result of machinery of government changes that resulted in the transfer of TAFE and ACE functions out of the Department. It replaces the old measure 'VET in Schools students progressing to further education, training or work'.*

Services to Students

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

It involves provision of:

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

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

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

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target[a]	2007-08 Expected Outcome[b]	2007-08 Target[c]	2006-07 Actual[d]

Services to Students

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

Quantity					
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	3	3	3	3.2
School students (government) supported by conveyance allowance	number	12 980	12 980	12 980	13 087
School students (non-government) supported by conveyance allowance	number	32 400	32 400	32 400	32 821
Eligible special school students provided with appropriate travel	number	6 850	6 850	6 850	6 400
Students receiving school start-up payment[e]	number	130 000	130 000	130 000	129 059

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target[a]	2007-08 Expected Outcome[b]	2007-08 Target[c]	2006-07 Actual[d]
Provision of school start-up payment[f][g]	$ million	40.8	37.0	40.2	39.6
Eligible school students applying for and receiving the Education Maintenance Allowance (EMA)[h]	per cent	100	100	100	nm
Investment in student welfare and support[g]	$ million	113.9	111.8	109.8	105.8
Investment in services to students with disabilities[g]	$ million	435.6	418.5	419.2	399.9
Provision of EMA[i][g]	$ million	60.7	56.8	59.2	57.2
Investment in student transport[j][g]	$ million	85.8	81.9	84.6	77.0
Quality					
School satisfaction with student support services[k]	per cent	82	88.2	82	87.9
Parent satisfaction with special education on a 100-point scale[l][g]	100-point scale	85	85	85	85
Student Drug Education Learning Outcomes Index	number (1-100)	77	77	77	77.7
Timeliness					
Student transport payments made according to published schedule	per cent	100	100	100	100
Cost					
Total output cost[g]	$ million	741.0	710.2	717.2	683.7

Source: Department of Education and Early Childhood Development

Notes:
(a)   Target refers to 2008 calendar year unless otherwise explicitly indicated.
(b)   Expected Outcome refers to 2007 calendar year unless otherwise explicitly stated.
(c)   Target refers to the 2007 calendar year unless otherwise explicitly stated.
(d)   These actuals reflect those published in the Department's 2006-07 Annual Report. Explanations for significant variances between 2006-07 Targets and 2006-07 actuals are provided in the Annual Report. Refers to 2006 calendar year unless explicitly stated.
(e)   Financial year measure and result. From 2007-08, vouchers instead of cheques were issued.
(f)   The 2007-08 Expected Outcome is less than the 2007-08 Target due to a change in the payment method from a cheque based system to a voucher redemption system. Under the new system, the payment vouchers are valid for 12 months meaning that some parents are yet to redeem their outstanding vouchers for 2007-08.
(g)   All figures reported on a financial year basis.
(h)   Financial year measure and result.
(i)   The 2007-08 Expected Outcome is less than the 2007-08 Target due to the number of eligible parents applying for EMA being less than anticipated. Eligibility for EMA is linked to eligibility for a Commonwealth Health Care Card.
(j)   The variance between the 2007-08 Target and 2007-08 Expected Outcome is due to inflationary pressures incurred by the program in relation to contract prices being not as significant as were originally anticipated.
(k)   The 2007-08 Expected Outcome shows that schools have expressed a high level of satisfaction with student support services.

Notes (continued):

(l) *The Parent Opinion Survey was changed in 2006 to align with the School Accountability and Improvement Framework and the Effective Schools Model. The survey response scale was also changed from a six-point to a seven-point scale. The 2006-07 result is not comparable with those from previous years, nor with the target that was set prior to the change in survey methodology. The targets and results of this measure have always been based on a 100-point scale and not on percentages.*

Policy and Regulation

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

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

- regulatory activities such as school registration; and

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

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

- growing and linking all of Victoria;

- sound financial management; and

- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target[a]	2007-08 Expected Outcome[b]	2007-08 Target[c]	2006-07 Actual[d]

Policy and Regulation

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

Quantity					
Participants benefiting from initiatives to increase the supply of trained/qualified teachers[e]	number	575	500	500	nm
Overseas students recruited to study in Victorian government schools in the year[f]	number	1 000	1 000	1 000	1 380
Timeliness					
Percentage of responses to items of Ministerial correspondence that are provided within 14 days[e]	per cent	95	95	95	96
Cost					
Total output cost[g]	$ million	40.8	38.4	38.1	36.6

Source: Department of Education and Early Childhood Development

Notes:
(a)   Target refers to 2008 calendar year unless otherwise explicitly indicated.
(b)   Expected Outcome refers to 2007 calendar year unless otherwise explicitly stated.

Notes (continued):
(c) *Target refers to the 2007 calendar year unless otherwise explicitly stated.*
(d) *These actuals reflect those published in the Department's 2006-07 Annual Report. Explanations for significant variances between 2006-07 Targets and 2006-07 actuals are provided in the Annual Report. Refers to 2006 calendar year unless explicitly stated.*
(e) *Financial year measure and result.*
(f) *The high performance in 2006-07 may be attributed to higher-than-predicted levels of demand and more effective marketing through selected off-shore agents.*
(g) *All figures reported on a financial year basis.*

Adolescent Health Services (schools)

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

- high quality, accessible health and community services.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target[a]	2007-08 Expected Outcome[b]	2007-08 Target[c]	2006-07 Actual[d]
Adolescent Health Services (schools)					

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

Quantity					
Designated schools receiving secondary school nursing services	number	199	199	199	199
Quality					
Secondary school annual action plans completed	per cent	100	100	100	100
Cost					
Total output cost[e]	$ million	9.6	9.5	9.2	8.7

Source: Department of Education and Early Childhood Development

Notes:
(a) Target refers to 2008 calendar year unless otherwise explicitly indicated.
(b) Expected Outcome refers to 2007 calendar year unless otherwise explicitly stated.
(c) Target refers to the 2007 calendar year unless otherwise explicitly stated.
(d) These actuals reflect those published in the Department of Human Services' 2006-07 Annual Report. Explanations for significant variances between 2006-07 Targets and 2006-07 actuals are provided in the Annual Report.
(e) All figures reported on a financial year basis.

Early Childhood Services

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

- high quality, accessible health and community services;

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

- building friendly, confident and safe communities.

Major Outputs/Deliverables _Performance Measures_	Unit of Measure	2008-09 Target[a]	2007-08 Expected Outcome[b]	2007-08 Target[c]	2006-07 Actual[d]

Child Health and Support Services

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

Quantity					
Total number of clients (aged 0 to 1)[e][f]	number	70 000	65 000	65 000	62 647
Prep aged students assessed by school nurses	number	57 000	57 000	57 000	52 667
Quality					
Maternal and child health clients with children aged 0 to 1 years receiving enhanced maternal and child health services[e]	per cent	7	7	7	8
Proportion of prep aged students assessed by school nurses	per cent	90	90	90	85
Primary school aged students with completed care plans receiving follow-up care	per cent	100	100	100	100
Timeliness					
Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications[e]	per cent	98	98	98	98.7
Cost					
Total output cost[g]	$ million	86.2	71.3	73.4	69.3

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target[a]	2007-08 Expected Outcome[b]	2007-08 Target[c]	2006-07 Actual[d]

Early Childhood Education and Care

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

Quantity					
Children funded to participate in kindergarten	number	58 600	58 600	58 600	59 465
Kindergarten participation rate	per cent	96	96	96	94
Quality					
Funded kindergarten services with a quality assurance process	per cent	94	94	94	94
Cost					
Total output cost[g]	$ million	188.4	165.2	170.2	144.1

Early Childhood Intervention Services

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

Quantity					
Total number of children receiving a service[h]	number	12 150	11 650	11 650	nm
Number of places and packages funded annually[h]	number	9 825	9 325	9 325	nm
Quality					
Families sampled who are satisfied with the service provided	per cent	85	85	85	89
Timeliness					
Support plans completed within four weeks of service commencement	per cent	80	80	80	80
Cost					
Total output cost[g]	$ million	54.0	48.7	49.5	44.3

Source: Department of Education and Early Childhood Development

Notes:
(a)   Target refers to 2008 calendar year unless otherwise explicitly indicated.
(b)   Expected Outcome refers to 2007 calendar year unless otherwise explicitly stated.
(c)   Target refers to the 2007 calendar year unless otherwise explicitly stated.
(d)   These actuals reflect those published in the Department of Human Services' 2006-07 Annual Report. Explanations for significant variances between 2006-07 Targets and 2006-07 Actuals are provided in the Annual Report.
(e)   Refers to previous financial year.
(f)   The 2009-10 Target (refers to 2008-09 financial year) will take into account the additional places funded through the 2008-09 Healthier Mothers and Babies initiative.
(g)   All figures reported on a financial year basis.
(h)   Refers to financial year.

DEPARTMENT OF HUMAN SERVICES

Departmental mission statement

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

Significant challenges facing the department in the medium term

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

Managing demand for services

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

Acting sooner and more effectively

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

Addressing emerging health and social issues

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

Addressing disadvantage

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

Improving sustainability and productivity

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

Major policy decisions and directions

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

- building sustainable, well managed and efficient human services;

- providing timely and accessible human services;

- improving human service safety and quality;

- promoting least intrusive and earliest effective care;

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

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

Ministerial portfolios

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

Changes to the output structure

The department has made some changes to its output structure in 2008-09, as shown in the table below.

2008-09 Outputs	Reason	2007-08 Outputs
Refer to Department of Education and Early Childhood Developments Output Statements	Machinery of Government	Child Health Services
Refer to Department of Education and Early Childhood Developments Output Statements	Machinery of Government	Kindergarten and Child Care Services
Refer to Department of Education and Early Childhood Developments Output Statements	Machinery of Government	Early Childhood Intervention Services

The department's output structure has been altered to take account of changes due to machinery of government for the transfer of Early Years Services to the Department of Education and Early Childhood Development in August 2007.

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

The following table summarises the total output cost. It has been prepared on the basis of the department's 2008-09 output structure and therefore allocations may differ from the department's previously published budget.

Table 3.2: Output summary

($ million)	2007-08 Budget [a]	2007-08 Revised [a]	2008-09 Budget	Variation [b][c] %
Acute Health Services	6 482.0	6 510.6	7 015.7	8.2
Ambulance Services [d]	417.0	452.2	494.4	18.6
Mental Health	819.1	837.7	883.8	7.9
Aged and Home Care	858.5	864.2	915.5	6.6
Primary and Dental Health	314.5	319.5	330.3	5.0
Small Rural Services	406.0	433.0	442.9	9.1
Public Health [e]	315.3	351.5	280.7	-11.0
Drug Services	116.8	120.3	123.9	6.1
Disability Services	1 070.2	1 154.0	1 175.5	9.8
Child Protection and Family Services	484.1	506.7	520.2	7.5
Youth Services and Youth Justice	99.6	102.8	105.1	5.5
Concessions to Pensioners and Beneficiaries [f][g]	394.6	414.4	446.7	13.2
Housing Assistance [h]	383.7	367.0	367.0	-4.4
Total [i]	**12 161.4**	**12 433.9**	**13 101.7**	**7.7**

Source: Department of Human Services

Notes:
(a) Both the 2007-08 Budget and 2007-08 Revised columns reflect the 2008-09 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2008-09, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
(b) Variation between 2007-08 Budget and 2008-09 Budget.
(c) Increases in the Department of Human Services' 2008-09 Budget compared to the 2007-08 Budget are due primarily to:
   – funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years budgets;
   – output price increases arising from Australian Industrial Relations Commission decisions and enterprise bargaining agreements;
   – indexation funding provided for anticipated cost increases in 2008-09;
   – output price increases for depreciation, amortisation and capital asset charge costs associated with the approved asset investment program for 2008-09;
   – increased Commonwealth funding due to the expansion of a number of programs; and
   – increases in income from the sale of goods and services, particularly for Public Hospitals and Ambulance services.
(d) 2008-09 Target reflects indexation; increased contributions from membership and transport fees; increased funding from other users; and the Ambulance Services Strategy policy initiative.
(e) 2008-09 Target reflects additional funding for HIV and Chronic Communicable Disease prevention, Victoria's Cancer Plan, and Breast and Cervical Screening in disadvantaged communities. The 2008-09 Target also reflects a reduction in fixed-term Commonwealth funding under the Australian Immunisation Agreement for Human Papilloma Virus vaccine and Childhood Pneumococcal vaccine provided in 2007-08.
(f) 2008-09 Target reflects additional funding provided by Government for the Concessions Reform initiative.

Notes (continued):
(g)   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.
(h)   The 2007-08 Expected Outcome and 2008-09 Target reflect an increase in contributed capital for the acquisition of long-term community housing. This is an accounting treatment and does not reflect a reduction in funding for the program.
(i)   Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

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

Acute Health Services

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

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

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

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 (WIES) – all hospitals except small rural health services	number ('000)	948	923	917	905
WIES Funded Separations – all hospitals except small rural health services	number ('000)	1 345	1 295	1 298	1 254
WIES Funded Emergency Separations – all hospitals	number ('000)	500	482	480	nm
Total Separations – all hospitals	number ('000)	1 457	1 397	1 408	nm
Sub-acute bed days	number ('000)	612	598	598	596
Palliative care bed days	number ('000)	76	72	73	76
Quality					
Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	100	100	98
Major trauma patients transferred to a major trauma service[a]	per cent	75	80	75	82
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	100	100	100
Public hospitals accredited	per cent	100	100	100	99
Timeliness					
Emergency patients transferred to ward within 8 hours[b]	per cent	80	66	80	71
Urgent (Category 1) elective surgery patients admitted within 30 days	per cent	100	100	100	100

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Semi-urgent (Category 2) elective surgery patients admitted within 90 days[b]	per cent	80	72	80	75
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	90	90	90	91
Cost					
Total output cost	$ million	5 467.1[c]	5 071.6[d]	5 052.9	4 766.2

Non-Admitted Services

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

	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Patients treated in Specialist Outpatient Clinics – unweighted[e]	number ('000)	1 291	1 258	1 190	nm
Patients treated in Specialist Outpatient Clinics – weighted[e]	number ('000)	1 335	1 393	1 318	nm
Sub-acute ambulatory care occasions of service	number	461 000	447 000	447 000	452 921
Completed post acute episodes	number	36 000	35 000	35 000	36 027
Quality					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	92
Timeliness					
Sub-acute ambulatory care service clients contacted within three days of referral	per cent	80	80	80	82
Cost					
Total output cost	$ million	963.6[f]	903.6[g]	895.7	836.0

Emergency Services

Emergency presentations at reporting hospitals with emergency departments.

	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Emergency presentations	number ('000)	1 410	1 359	1 350	1 302
Quality					
Time on hospital bypass	per cent	3	3	3	1.7
Timeliness					
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency Category 2 treated in 10 minutes[b]	per cent	80	76	80	81
Emergency Category 3 treated in 30 minutes[b]	per cent	75	68	75	71

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Non-admitted emergency patients with a length of stay of less than four hours	per cent	80	77	80	77
Cost					
Total output cost	$ million	308.4[(f)]	290.8[(h)]	290.1	273.5

Acute Training and Development

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

Quantity					
Total full time equivalent (FTE) (early graduate) medical positions in public system	number	928	918	918	903
Total FTE (early graduate) nursing positions in public system	number	1 313	1 313	1 313	1 292
Total FTE (early graduate) allied health positions in public system	number	446	445	446	439
Post graduate nursing places at Diploma and Certificate level	number	832	832	832	832
Cost					
Total output cost	$ million	276.6[(i)]	244.6[(h)]	243.3	207.0

Source: Department of Human Services

Notes:
(a) The patterns of transfer across the system indicate patients were transferred appropriately to a trauma service based on the trauma triage guidelines.
(b) Factors such as higher than usual outbreaks of influenza and gastroenteritis during the winter period, and industrial action during the enterprise bargaining process, had a significant impact on performance.
(c) 2008-09 Target reflects additional funding for indexation and Enterprise Bargaining Agreement outcomes, elective surgery waiting list reduction initiatives; and policy initiatives including Maintaining Health Systems Performance, Support for Public Hospitals, and HealthSMART Shared ICT Operations.
(d) 2007-08 Expected Outcome reflects additional funding for Enterprise Bargaining Agreements, Elective Surgery Waiting List Reduction Initiatives, and additional funding for maternity service growth.
(e) Higher levels of demand experienced have impacted on the 2007-08 Expected Outcome.
(f) 2008-09 Target reflects additional funding for indexation and Enterprise Bargaining Agreement outcome, elective surgery waiting list reduction initiatives; and policy initiatives including Maintaining Health Systems Performance and Support for Public Hospitals.
(g) 2007-08 Expected Outcome reflects additional funding for Enterprise Bargaining Agreements and Elective Surgery Waiting List Reduction Initiatives.
(h) 2007-08 Expected Outcome reflects additional funding for Enterprise Bargaining Agreements.
(i) 2008-09 Target reflects additional funding for indexation and Enterprise Bargaining Agreement outcome; and policy initiatives including Victoria's Cancer Plan 2008-11: Innovation in Care – Saving Lives, Training New Health Workers, and Support for Public Hospitals.

Ambulance Services

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

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Ambulance Emergency Services					

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

Quantity					
Metropolitan road cases	number	319 000	312 100	306 800	298 568
Country road cases[a]	number	127 000	125 100	119 600	115 709
Statewide air cases[b]	number	2 500	2 330	2 500	2 302
Pensioner and concession card holder cases[c]	number	204 600	nm	nm	nm
Quality					
Audited cases statewide meeting clinical practice standards	per cent	95	96	95	96
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards[d]	per cent	85	94	85	94
Proportion of patients experiencing severe cardiac and traumatic pain whose level of pain is reduced significantly	per cent	90	86	90	nm
Proportion of patients satisfied or very satisfied with quality of care provided by paramedics	per cent	95	95	95	nm
Timeliness					
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide[a]	per cent	85	82	85	nm
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population[a]	per cent	90	88	90	nm
CERT arrival occurs prior to ambulance	per cent	85	86	85	86
Cost					
Total output cost	$ million	416.1[e]	380.7[f]	351.1	340.5

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Ambulance Non-Emergency Services

Non-emergency road and fixed air wing patient transport services.

Quantity					
Metropolitan road cases[g]	number	222 800	212 000	220 500	209 808
Country road cases[h][i]	number	55 000	52 000	48 300	46 406
Statewide air cases[b]	number	4 100	3 858	4 100	3 884
Pensioner and concession card holders transported[c]	number	181 100	nm	nm	nm
Quality					
Audited cases statewide meeting clinical practice standards	per cent	94	97	94	97
Cost					
Total output cost	$ million	78.3[e]	71.5[f]	65.9	66.0

Source: Department of Human Services

Notes:
(a) Demand for emergency and non emergency ambulance attendance and transport continues to grow at high rates.
(b) 2007-08 Expected Outcome reflects continued focus on appropriate use of service.
(c) The State Concession Scheme provides for the provision of free ambulance transport for pensioner and health care card holders.
(d) Higher expected outcome reflects ongoing service performance improvement.
(e) 2008-09 Target reflects indexation; increased contributions from membership and transport fees; increased funding from other users; and the Ambulance Services Strategy policy initiative.
(f) 2007-08 Expected Outcome reflects increased contributions from membership and transport fees, and increased funding from other users.
(g) 2008-09 Target reflects Community Service Obligations' growth funding.
(h) 2008-09 Target reflects Community Service Obligations' growth funding and overall rural growth.
(i) 2007-08 Expected Outcome reflects overall rural growth.

Mental Health

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

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

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Clinical Care

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

Quantity					
Clinical inpatient separations[a]	number	21 100	20 500	19 540	19 989
Registered community clients[b]	number	58 000	58 000	58 900	58 595
Community contact hours	hours ('000)	1 097	1 075	1 097	nm
Residential bed days[c]	number	338 000	326 000	nm	nm
New case index[d][e]	per cent	50	47	30	nm
Quality					
Clients readmitted (unplanned) within 28 days	per cent	14	14	14	13
Pre-admission community care	per cent	60	60	60	60
Post-discharge community care	per cent	70	70	70	68
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	21	21	21	21
New client index	per cent	45	45	45	44
Timeliness					
Emergency patients admitted to a mental health bed within 8 hours[f]	per cent	80	70	80	nm
Cost					
Total output cost	$ million	801.8[g]	758.8[h]	740.2	706.1

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Psychiatric Disability Rehabilitation and Support Services (PDRSS)

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

Quantity					
Clients receiving psychiatric disability support services	number	12 400	12 400	12 400	12 300
Bed days	number	75 000	75 000	74 000	74 000
Contact hours	number ('000)	1 160	1 150	1 150	1 230
Quality					
Proportion of major agencies accredited against the PDRSS standards[i]	per cent	100	83	70	nm
Cost					
Total output cost	$ million	82.0[j]	78.9	78.9	83.4

Source: Department of Human Services

Notes:
(a)   Increased target reflects full year effect of additional inpatient beds.
(b)   Revised client registration protocols introduced in October 2006, impacted on local registration practices and led to a fall in the number of people registered on the central mental health information system. It was not possible to quantify the impact of this change at the time of the 2007-08 Budget and the slight drop in the 2008-09 Target for registered clients includes the estimated impact of this change.
(c)   New measure to improve comprehensiveness of service setting coverage. Target reflects additional funding in 2008-09 Budget.
(d)   The 'New case index' was introduced in 2007-08 to measure new cases as a percentage of all open cases and is an indicator of throughput.
(e)   The 2007-08 Expected Outcome and 2008-09 Target reflect throughput and ongoing demand for community based services.
(f)   Full year effect of 2007-08 funding to emergency departments and additional funding in 2008-09 Budget to streamline access to area mental health services is expected to improve performance in 2008-09.
(g)   2008-09 Target reflects additional funding for Indexation and Enterprise Bargaining Agreement outcome; and policy initiatives including Maintaining Health Systems Performance, Future Farming Strategy – National Centre for Farmer Health, and Seeding Mental Health Reform.
(h)   2007-08 Expected Outcome reflects additional funding for Enterprise Bargaining Agreement outcomes, and policy initiatives including funding for drought affected areas.
(i)   All major agencies are expected to be accredited by end-June 2009.
(j)   2008-09 Target reflects additional funding for Indexation and policy initiatives including Seeding Mental Health Reform.

Aged and Home Care

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

- high quality, accessible health and community services;

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

- building friendly, confident and safe communities.

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

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Residential Aged Care

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

Quantity					
Standard Equivalent Value Units[a]	number	495 300	493 400	494 280	nm
Bed days in high-care places	number	924 000	922 000	922 000	916 895
Bed days in low-care places[b]	number	421 000	430 000	443 000	443 901
Quality					
Residential care services certified and accredited	per cent	100	100	100	100
Cost					
Total output cost	$ million	275.7	264.0	263.3	264.2

Aged Care Assessment

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

Quantity					
Aged Care Assessments[c]	number	57 790	57 250	57 250	56 444
Timeliness					
Average wait between client registration and ACAS assessment – hospital-based assessment[d]	days	2.5	2.1	2.5	2.1
Average wait between client registration and ACAS assessment – community-based assessment[e]	days	15	21	15	22.1
Cost					
Total output cost	$ million	38.0	37.7[f]	33.7	33.5

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Aged Support Services					

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

Quantity					
Individuals provided with respite services	number	22 000	21 400	21 200	21 215
Personal alert units allocated	number	22 255	21 255	21 255	19 794
Pension-level beds available in assisted Supported Residential Services facilities[g]	number	1 870	1 890	1 724	1 924
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services[h]	number	775	200	200	nm
Victorian EyeCare Service (occasions of service)[h]	number	75 800	74 100	74 100	nm
Quality					
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
Cost					
Total output cost	$ million	101.4[i]	93.1	92.6	78.2

HACC Primary Health, Community Care and Support

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

Quantity					
Standard Equivalent Value Units	number	4 749 000	4 685 000	4 692 000	nm
HACC service delivery hours[j]	number	9 549 000	9 674 000	9 270 000	nm
Clients receiving HACC services[k][l]	number	250 400	248 000	260 000	nm
Quality					
Eligible population receiving HACC services	per cent	30	30	30	nm
Cost					
Total output cost	$ million	500.4[m]	469.4[n]	468.9	432.2

Source: Department of Human Services

Notes:

(a) *Standard Equivalent Value Units (SEV) replaced 'service units' in 2007-08. The SEV is a single transparent and consistent measure across relevant outputs; an exchange rate that measures the relative resource intensity of service activity using a common benchmark price. SEV is calculated by dividing the unit price of individual service activities by a standard benchmark price, which is based on one hour of Home and Community Care (HACC) nursing. Measurement of service activity through SEV facilitates flexible funding and provision of the appropriate services by allowing for service substitution by service delivery agencies, whilst at the same time allowing DHS to monitor maintenance of effort across the service system by tracking movement between outputs using a common measure. Coverage of services measured by SEV is marginally lower than 'service units', since the methodology relies upon unit priced activity to establish a conversion factor and not all services delivered to the community are unit priced. To compensate for this reduction in coverage, additional quantity measures have been added to the output tables where required to supplement the new common measure.*

(b) *Lower 2008-09 Target is the net effect of bed closures, bed reconfiguration to transitional places or high-care places and beds becoming non-operational, which reflects varying patterns of reduced demand for low-care places.*

(c) *Higher target for 2008-09 reflects additional Commonwealth funding.*

(d) *Expected outcome reflects ongoing positive performance for hospital-based assessments.*

(e) *Higher expected outcome reflects ongoing service demand and an increase in referrals for community base assessments due to additional Commonwealth Community Packages.*

(f) *2007-08 Expected Outcome reflects output transfers within Aged and Home Care outputs and increased Commonwealth revenue.*

(g) *Increase in 2007-08 Expected Outcome and 2008-09 Target is due to a higher uptake of the offer of support by eligible facilities, with a target adjustment made for non-operational beds.*

(h) *Higher target reflects the full-year effect of previous years' budget initiatives.*

(i) *2008-09 Target reflects the flow-on funding impacts for Supported Accommodation for Vulnerable Victorians and transfers within Aged and Home Care outputs.*

(j) *Increased target for 2008-09 reflects the impact of growth funds approved in the 2007-08 budget and some changes in the service mix.*

(k) *The 2007-08 Expected Outcome and 2008-09 Target are based on a new calculation methodology, introduced to conform with Commonwealth reporting requirements. The new methodology excludes anonymous client records as they do not provide an accurate representation of actual client numbers. Anonymous client records are decreasing over time as service providers improve data quality.*

(l) *The 2008-09 Target reflects the expected impact of growth funding.*

(m) *2008-09 Target reflects additional Commonwealth and state-matched funding for Home and Community Care services.*

(n) *2007-08 Expected Outcome reflects additional funding for the HACC Regional Food Kitchen and transfers within Aged and Home Care outputs.*

Primary and Dental Health

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

• high quality, accessible health and community services;

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

• building friendly, confident and safe communities.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Community Health Care

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

Quantity					
Standard Equivalent Value Units[(a)(b)]	number	1 076 000	1 011 400	1 110 960	nm
Service delivery hours in community health care[(a)(b)]	number	972 000	912 600	951 725	913 181
Primary Care Partnerships with reviewed and updated Community Health Plans	per cent	100	100	100	100
Better Health Channel internet sessions (visits)	number ('000)	10 000	10 470	10 000	8 800
Better Health Channel internet enquiries (page impressions)	number ('000)	28 000	28 260	28 000	nm
Quality					
Agencies with satisfactorily completed health promotion plans	per cent	100	100	100	100
Better Health Channel managed content (pages)[(c)(d)]	number	4 000	6 380	5 000	nm
Timeliness					
Better Health Channel accessible 24 hours a day	per cent	100	100	100	100
Cost					
Total output cost	$ million	191.0[(f)]	181.8[(g)]	176.5	174.3

Dental Services

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

Quantity					
Standard Equivalent Value Units[(e)]	number	1 369 000	1 200 000	1 040 000	nm
Persons treated	number	305 000	310 000	305 000	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Ratio of emergency to general courses of dental care	ratio	53:47	53:47	53:47	53:47
Timeliness					
Waiting time for dentures	months	22	22	22	22.9
Waiting time for restorative dental care	months	23	23	23	22.9
Cost					
Total output cost	$ million	139.3	137.7	138.0	134.0

Source: Department of Human Services

Notes:
(a) *The lower 2007-08 Expected Outcome reflects the introduction of the new primary health funding approach and change in the method of calculation, whereby health promotion hours are block funded and excluded from the calculation of Standard Equivalent Values. Health promotion hours were included in the 2007-08 Target as they were unit priced at the time.*
(b) *The 2008-09 Target includes the allocation of additional funding in 2008-09 for Chronic Disease Management, Refugee Health and Healthy Pregnancy initiatives.*
(c) *Higher expected outcome is due to the increase of pages (fact sheets and questions) added to the site to support implementation of a content management software system.*
(d) *Lower 2008-09 Target is due to the diversion of resources to support the implementation of the new content management system.*
(e) *Increased target and expected outcome reflect the inclusion of a wider range of dental services.*
(f) *2008-09 Target reflects additional funding for Early Intervention in Chronic Disease, Aboriginal Health Promotion and Chronic Care, 'Healthy Mothers Healthy Babies' initiative, and Refugee Health nurses.*
(g) *2007-08 Expected Outcome reflects additional funding for Supporting Communities in Drought Affected Victoria, Flood Recovery for Gippsland, and enterprise bargaining agreement outcomes.*

Small Rural Services

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

- high quality, accessible health and community services;

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

- building friendly, confident and safe communities.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Small Rural Services – Acute Health[a]

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

Quantity					
Standard Equivalent Value Units	number ('000)	1 300	1 300	1 278	nm
Weighted Inlier Equivalent Separations (WIES)	number ('000)	28.5	28.5	28.1	27
Separations	number ('000)	43.7	43.7	43.7	43
Quality					
Beds accredited	per cent	100	100	100	100
Cost					
Total output cost	$ million	252.4	245.3[e]	228.1	202.7

Small Rural Services – Aged Care[a]

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

Quantity					
Standard Equivalent Value Units	number	218 400	214 430	214 430	nm
Bed days in high care places	number	394 000	390 000	390 000	393 479
Bed days in low care places	number	313 000	312 000	312 000	292 136
Quality					
Residential care services certified and accredited	per cent	100	100	100	100
Cost					
Total output cost	$ million	149.2	145.8[f]	138.4	145.2

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Small Rural Services – Home and Community Care Services[a]

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

Quantity					
Standard Equivalent Value Units[b]	number	325 000	317 670	317 670	nm
Home and Community Care (HACC) service delivery hours[c]	number	740 000	715 000	715 000	nm
Cost					
Total output cost	$ million	26.3	26.5	24.7	24.8

Small Rural Services – Primary Health[a]

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

Quantity					
Standard Equivalent Value Units[d]	number	107 500	129 340	135 025	nm
Service delivery hours in community health care[d]	number	100 700	96 640	100 890	101 125
Cost					
Total output cost	$ million	15.0	15.4	14.8	15.3

Source: Department of Human Services

Notes:
(a) *Substitution of acute, aged and home care, and primary health services is encouraged in order to meet local needs. Therefore the quantity of services delivered per output may vary from target.*
(b) *Increased target reflects the impact of growth funds, approved in the 2007-08 Budget.*
(c) *Increased target reflects the change in service mix and the impact of growth funds, approved in the 2007-08 Budget.*
(d) *The lower target reflects the introduction of the new primary health funding approach and a change in the method of calculation, whereby health promotion hours are block funded and excluded from the calculation of Standard Equivalent Values for small rural agencies from 1 July 2008. Health promotion hours were included in the 2007-08 Target as they were unit priced at the time. The target includes additional funding for Chronic Disease Management.*
(e) *2007-08 Expected Outcome reflects additional Commonwealth and Third Party Revenue, and enterprise bargaining agreement outcomes.*
(f) *2007-08 Expected Outcome reflects additional Commonwealth and Third Party Revenue, enterprise bargaining agreement outcomes and transfers from Aged and Home Care.*

Public Health

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

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

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Health Protection

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

Quantity					
Screens for preventable illness	number	1 040 000	1 040 000	1 030 000	1 055 264
Environmental health inspections undertaken and occasions of technical advice[a]	number	4 600	3 500	4 600	nm
Calls to food safety hotlines	number	5 000	5 000	5 000	5 010
Quality					
Immunisation coverage: At two years of age	per cent	90	93	90	93
Immunisation coverage: At school entry	per cent	90	91	90	91
Immunisation coverage: adolescent (Year 10) students fully immunised for DTPa (diphtheria, tetanus and pertussis)	per cent	80	80	80	nm
Immunisation coverage: At 65+ years of age (influenza)	per cent	80	81	80	81
Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
Public Health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
Calls to food safety hotlines that are answered	per cent	92	92	92	94
Timeliness					
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Target population screened within specified timeframe for breast cancer[b]	per cent	60	56	60	58

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Target population screened within specified timeframe for cervical cancer	per cent	65	65	65	64
Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
Cost					
Total output cost	$ million	203.0[g]	274.5[h]	245.2	164.5

Health Advancement

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

Quantity					
Persons completing the Life! Taking Action on Diabetes course[c]	number	6 250	nm	nm	nm
Primary schools in Victoria signed up as members of Kids – *Go for your life!*[d]	per cent	55	40	40	nm
Workplaces and pubs and clubs complying with smoke free environment laws[e]	per cent	95	93	93	99
Quality					
Local Government Authorities with Municipal Public Health Plans	per cent	80	80	80	86
Cost					
Total output cost	$ million	64.1[i]	59.8	57.4	47.4

Public Health Development, Research and Support

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

Quantity					
Department of Human Services funded public health training positions	number	10	10	10	10
Funded public health projects for which satisfactory reports have been received	per cent	90	90	90	94
Number of people trained in emergency response[f]	number	2 000	2 000	500	2 563

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Graduating public health trainees achieving Master of Health Science (La Trobe University) qualification	per cent	100	100	100	100
Cost					
Total output cost	$ million	13.6	17.2[j]	12.7	11.3

Source: Department of Human Services

Notes:

(a) *Expected outcome reflects lower levels of requests for information in 2007-08 than anticipated.*

(b) *The target population for breast cancer screening is increasing. Funding has been increased due to the higher demand.*

(c) *New measure: Replaces the 'Diabetes Prevention course in participating Primary Care Partnerships' as this program will be subsumed by the 'Life! Taking Action on Diabetes' program during 2008-09.*

(d) *The participation of primary schools signing up as members of the 'Go for your life! program' is expected to increase following the successful establishment of the program in 2007-08.*

(e) *Higher 2008-09 Target reflects growing community support for smoking bans in licensed premises and higher compliance level.*

(f) *The target increase reflects the actual level of training conducted over the past three years, from all sources of program funding. New funding in 2007-08 replaced previous short term funding (M2006 and counter terrorism) and provided for on-going staffing, and is reflected in the higher target.*

(g) *2008-09 Target reflects additional funding for HIV and Chronic Communicable Disease prevention, Victoria's Cancer Plan, and Breast and Cervical Screening in disadvantaged communities. The 2008-09 Target also reflects a reduction in fixed-term Commonwealth funding under the Australian Immunisation Agreement for Human Papilloma Virus vaccine and Childhood Pneumococcal vaccine provided in 2007-08.*

(h) *2007-08 Expected Outcome reflects additional fixed-term funding for Human Papilloma Virus vaccine and Oral Health promotion in rural Victoria.*

(i) *2008-09 Target primarily reflects additional funding for Victoria's Cancer Plan, and Life! initiatives.*

(j) *2007-08 Expected Outcomes reflects additional funding for Obesity and Diabetes Prevention strategy, Reducing the Regulatory Burden – Food Regulation, and relocation costs for the International Diabetes Institute.*

Drug Services

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

- high quality, accessible health and community services;

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

- building friendly, confident and safe communities.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Drug Prevention and Control

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

Quantity					
GPs trained to prescribe pharmacotherapy	number	70	70	70	40
Participants in peer education programs for injecting drug users	number	250	250	250	300
Contacts through Family Drug Help[b]	number	5 000	5 500	5 000	5 680
Needles and syringes provided through the Needle and Syringe Program	number ('000)	7 200	7 000	6 900	6 836
Licences and permits for supply or use of drugs and poisons[c]	number	1 245	1 245	1 230	1 245
Quality					
Pharmacotherapy permits processed within designated timeframe[c]	per cent	100	100	100	100
Cost					
Total output cost	$ million	22.5	21.5[d]	19.0	26.7

Drug Treatment and Rehabilitation

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

Quantity					
Clients on the pharmacotherapy program	number	11 200	11 200	11 000	10 790
Commenced courses of treatment: community-based drug treatment services	number	33 420	33 420	33 420	32 110

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Commenced courses of treatment: residential-based drug treatment services[e]	number	6 062	5 906	5 888	6 211
Quality					
Successful courses of treatment (episodes of care): community-based drug treatment services	number	31 085	31 085	31 085	30 481
Successful courses of treatment (episodes of care): residential-based drug treatment services[e]	number	5 636	5 491	5 474	5 847
Alcohol and drug workers accredited	per cent	85	85	85	85
Drug Treatment Services accredited	per cent	100	96	99	77
Evaluation, research and development projects satisfactorily completed	per cent	100	100	100	100
Timeliness					
Average working days between screening of client and commencement of residential-based drug treatment	days	6	6	6	6
Average working days between screening of client and commencement of community-based drug treatment	days	3	3	3	1
Cost					
Total output cost	$ million	101.4	98.8	97.8	100.4

Source: Department of Human Services

Notes:
(a)   The word 'tobacco' has been removed from the output statement to reflect the transfer of responsibility for tobacco from Drug Services to Public Health following changes in ministerial responsibilities, as announced in March 2007.
(b)   Higher expected outcome reflects continuing increase in the usage of the Family Drug Helpline service.
(c)   Measure transferred from Public Health/Health Protection output to Drug Services/Drug Prevention and Control output to reflect changes in ministerial responsibilities, as announced in August 2007.
(d)   2007-08 Expected Outcome reflects the transfer of Drugs and Poisons Regulation group from Public Health.
(e)   Higher 2008-09 Target includes additional services to be delivered as part of the Victorian Alcohol Action Plan, and also reflects additional output provided through the Interim Koori Youth Healing Service.

Disability Services

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

- high quality, accessible health and community services;

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

- building friendly, confident and safe communities.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Information, Planning and Capacity Building

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

Quantity					
Clients receiving case management services	number	5 300	5 300	5 300	5 315
Quality					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	nm
Timeliness					
Average case management waiting time[a]	days	50	45	50	32
Cost					
Total output cost	$ million	88.3[b]	83.3	82.7	85.3

Targeted Services

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

Quantity					
Clients accessing aids and equipment[c][d]	number	28 310	28 860	26 210	30 343
Clients receiving specialist services	number	2 420	2 420	2 420	2 624
Quality					
Clients satisfied with the aids and equipment services system	per cent	85	85	85	87
Timeliness					
Clients either in receipt of equipment or sent written acknowledgment of aids and equipment applications within ten working days	per cent	90	90	90	96

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Clients waiting less than one month for specialist services	per cent	60	60	60	58
Cost					
Total Output Cost	$ million	73.6[(e)]	75.4[(f)]	65.9	79.5

Individual Support

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

Quantity					
Clients receiving individual support[(g)]	number	13 810	8 315	8 315	8 259
Clients with day activities	number	8 100	8 100	8 100	8 374
Episodes of respite provided[(h)]	number	21 130	20 800	20 130	20 538
Support plans completed	number	4 500	4 500	4 500	nm
Quality					
Carer households satisfied with quality of respite service provided	per cent	80	80	80	76
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	96
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared	per cent	100	100	100	nm
Timeliness					
Support plans prepared within 60 days of the person commencing to regularly access the disability services	per cent	100	100	100	nm
Cost					
Total output cost	$ million	465.3[(i)]	402.1	396.4	379.3

Residential Accommodation Support

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

Quantity					
Clients in shared supported accommodation	number	4 880	4 880	4 880	4 658
Clients in residential institutions	number	190	190	190	430
Support plans completed	number	1 500	1 500	1 500	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	97
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared	per cent	100	100	100	nm
Support plans reviewed every twelve months for persons residing in residential institutions	per cent	100	100	100	nm
Timeliness					
Support plans prepared within 60 days of the person commencing to regularly access the disability services	per cent	100	100	100	nm
Cost					
Total output cost	$ million	548.3	593.2[(f)]	525.2	529.3

Source: Department of Human Services

Notes:
(a)   *Lower 2007-08 Expected Outcome reflects recent reduction in waiting time. The reduction is yet to be established as sustainable.*
(b)   *The 2008-09 Target reflects additional investment in person-centred planning and additional funding for Young People in Residential Care.*
(c)   *Target increase reflects additional funding from the 2007-08 and 2008-09 Budgets.*
(d)   *Expected outcome reflects additional funding in 2007-08.*
(e)   *2008-09 Budget includes additional funding committed by government for the Aids and Equipment program, and for individuals with multiple and complex needs.*
(f)   *2007-08 Expected Outcome reflects additional one-off investment by Government in the aids and equipment program and disability accommodation support facilities.*
(g)   *2008-09 Target increase reflects 2008-09 new growth initiatives, funding for individual support packages and Acquired Brain Injury, reclassification of the Transition to Employment and Community Options initiatives (Future For Young Adults program) as Individual Support Packages, and the impact of the transfer of the Family Choice Program to Acute Health in 2007-08.*
(h)   *2008-09 Target increase reflects additional funding from the 2008-09 Budget.*
(i)   *The increase in 2008-09 reflects additional funding committed by Government to improve and increase supports for individuals with a disability, and funding for 'Creating new opportunities for people with a disability' announced in the 2007-08 Budget.*

Child Protection and Family Services

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

- high quality, accessible health and community services;

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

- building friendly, confident and safe communities.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Statutory Child Protection Services

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

Quantity					
Child Protection reports	number	41 600	41 800	41 600	nm
Quality					
Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within three months of case closure	per cent	5	5	5	4
Protective cases re-substantiated within 12 months of case closure	per cent	17.5	17.5	17.5	17.8
Compliance with requirement to formally review each child subject to more than two reports in a 12 month period	per cent	95	95	95	nm
Timeliness					
Percentage of Child Protection reports requiring an immediate response visited within two days	per cent	97	97	97	nm
Cost					
Total output cost	$ million	126.3[a]	128.5	123.6	119.4

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	2 110	2 110	2 110	2 150

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Number of children and young people receiving stability packages	number	422	422	422	nm
Quality					
Clients referred by Department of Human Services Child Protection to the Intensive Therapeutic Service more than once in a 12 month period[(b)(c)]	per cent	1	1	15	0.03
Cost					
Total output cost	$ million	58.8[(d)]	51.6[(e)]	53.7	51.5

Placement and Support Services

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

Quantity					
Daily average number of placements[(f)(g)(h)]	number	5 400	5 300	4 900	5 095
Number of young people receiving a leaving care support response	number	450	450	450	nm
Quality					
Children and young people in out of home care who have had three or more placements in the last 12 months (not including placements at home)	per cent	14	14	14	13
Proportion of placements that are home-based care	per cent	90	90	90	92
Family and placement services subject to a quality audit and review[(i)]	per cent	20	90	20	nm
Cost					
Total output cost	$ million	213.4	208.6[(e)]	193.8	190.8

Family and Community Services

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

Quantity					
Total number of family services clients[(j)(k)]	number	23 150	25 400	22 150	24 892
Number of operational Family Support Innovation Projects[(l)]	number	79	79	54	51
Number of operational Child FIRST sites[(m)]	number	24	16	14	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Timeliness					
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	80	80	80	90.9
Cost					
Total output cost	$ million	121.7	118.0	113.0	92.0

Source: Department of Human Services

Notes:
(a)   *2008-09 Target reflects the cessation of fixed-term funding provided in 2007-08.*
(b)   *2006-07 result reflects the effectiveness of this service in addressing the high and complex needs of this client group.*
(c)   *2007-08 Expected Outcome and 2008-09 Target reflect recent performance. The measure will be reviewed with the sector as part of the next funding cycle consultation.*
(d)   *Increase in 2008-09 Target as compared with 2007-08 Expected Outcome is a result of fixed-term transfers to Placement and Support Services output in 2007-08.*
(e)   *2007-08 Expected Outcome reflects funding reprioritised to Placement and Support Services output, to support increased demand for residential care services, client expenses and continued growth in caregiver reimbursements.*
(f)   *2007-08 Target has been revised from 4,400 to 4,900 to reflect 2007-08 budget allocation revision approved by Minister for Finance on 22 October 2007.*
(g)   *2007-08 Target will be exceeded due to the growth in placement numbers during 2007-08.*
(h)   *2008-09 Target has been increased by 500 to reflect additional funding for 2008-09.*
(i)   *Registered services have been requested to undertake internal reviews in 2007-08.*
(j)   *The rollout of Family Support Innovation Projects at a faster rate than originally anticipated, accounts for the increase in service provision.*
(k)   *There will be a greater focus on providing intensive services with complex families, with fewer shorter cases being undertaken, and this is reflected in the 2008-09 Target.*
(l)   *The statewide rollout of Family Support Innovation Projects to all 79 Victorian local government areas is expected to be completed in 2008, one year earlier than planned.*
(m)   *The rollout of operational ChildFIRST sites for 2007-08 has proceeded at a faster rate than originally anticipated and this is reflected in the 2007-08 Expected Outcome.*

Youth Services and Youth Justice[a]

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

- high quality, accessible health and community services;

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

- building friendly, confident and safe communities.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Youth Justice Custodial Services

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

Quantity					
Annual daily average number of young people in custody: Males (15 years plus)[b]	number	115-155	115-135	115-135	nm
Annual daily average number of young people in custody: Male (under 15 years) and female	number	15-25	15-25	15-25	nm
Average Daily Custodial Centre Utilisation Rate: Males (15 years plus)[c]	per cent	65-85	65-85	65-75	nm
Average Daily Custodial Centre Utilisation Rate: Males (under 15 years) and female	per cent	40-65	40-65	40-65	nm
Client assessment and plans for custodial clients	number	180	180	180	nm
Clients eligible for community re-integration activities	number	220	220	220	nm
Quality					
Clients participating in community re-integration activities	per cent	70	70	70	nm
Timeliness					
Young people on custodial orders who have a client assessment and plan completed within six weeks of the commencement of the order	per cent	95	95	95	nm
Cost					
Total Output Cost	$ million	54.8	53.3[d]	51.5	50.2

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Community Based Services

Provide community based supervision in order to divert young people from the youth justice system and minimise the likelihood of further offending and provide health care and support services for young people[a].

Quantity					
Average Daily Number of Clients under community-based supervision[e]	number	1 050	1 050	950	nm
Proportion of Youth Justice Clients under community-based supervision[f]	per cent	85	85	81	nm
Client Assessment and Plans for young people on supervised orders	number	800	800	800	nm
Quality					
Youth Justice clients participating in post release support activities	per cent	95	95	95	96
Timeliness					
Young people on supervised orders who have a Client Assessment and Plan completed within six weeks of the commencement of the order	per cent	95	95	95	nm
Cost					
Total output cost	$ million	50.3	49.5	48.1[g]	59.9

Source: Department of Human Services

Notes:
(a) *The words 'and school nursing services for secondary school aged children,' have been removed to reflect the transfer of responsibility for Early Years and Statewide Outcomes services from Department of Human Services to Department of Education and Early Childhood Development, as announced in August 2007.*
(b) *The target range has been expanded to reflect anticipated increase in custodial clients in 2008-09.*
(c) *Increase in 2007-08 Expected Outcome and 2008-09 Target reflect upward utilisation trend.*
(d) *2007-08 Expected Outcome includes adjustment to address increased WorkCover costs and the loss of payroll tax exemptions.*
(e) *Revised measure name replaces 'Average daily number of clients under community-based orders' to more accurately reflect responsibility for the community supervision rather than the number of clients on the community based orders.*
(f) *Revised measure name replaces 'Proportion of Youth Justice clients under community-based orders' to more accurately reflect responsibility for the community supervision rather than the number of clients on the community based orders.*
(g) *Presentation of the 2007-08 Target and 2007-08 Expected Outcome reflect the full-year impact of the transfer of functions to the Department of Education and Early Childhood Development.*

Concessions to Pensioners and Beneficiaries

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

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Energy, Water and Municipal Rates Concessions

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

Quantity					
Households receiving mains electricity concessions[a]	number	763 700	748 800	745 200	727 000
Households receiving mains gas concessions[a]	number	565 900	554 800	554 500	565 000
Households receiving non-mains energy concessions[b]	number	19 000	19 000	24 000	21 350
Households receiving water and sewerage concessions[a]	number	644 500	638 150	623 800	604 400
Households receiving pensioner concessions for municipal rates and charges[a]	number	412 800	408 700	414 000	404 600
Cost					
Total output cost	$ million	314.5[c]	286.4[d]	273.2	264.8

Social and Community Services

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

Quantity					
Number of clients receiving trustee services[e]	number	13 100	12 730	12 300	nm
Quality					
Compliance with standards	per cent	90	90	90	90
Timeliness					
Responses and ongoing management within agreed product specific service level	per cent	90	90	90	90

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Cost					
Total output cost	$ million	21.6[f]	22.2[g]	15.6	14.8

Source: Department of Human Services

Notes:
(a)   The target for 2008-09 is based on a projected increase in the population eligible for concessions.
(b)   As the connection of mains energy increases, there will be fewer households able to claim this concession. The target has been reduced to reflect this downward trend.
(c)   2008-09 Target reflects additional funding provided by Government for the Concessions Reform initiative.
(d)   2007-08 Expected Outcome reflects additional funding as a result of Goods and Services Taxation ruling 2006/09 issued by the Australian Taxation Office.
(e)   Changes to the funding model have resulted in an increase in the number of services being provided in 2007-08 and in 2008-09.
(f)   2008-09 Target reflects the cessation of fixed-term drought relief funding provided in 2007-08 to VicRelief Foodbank and other local agencies.
(g)   2007-08 Expected Outcome reflects the new contract arrangements with State Trustees Limited.

Housing Assistance

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Homelessness Assistance

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

Quantity					
SAAP support episodes (occasions of service)[a]	number	38 900	38 400	38 400	41 300
Households assisted with crisis/transitional housing accommodation (occasions of service)	number	13 000	13 000	13 000	13 000
Housing information or referral assistance (occasions of service)[b]	number	91 300	81 300	81 300	81 300
Households assisted with housing establishment assistance during year[c]	number	33 450	33 450	31 450	32 498
Quality					
Clients in urgent housing need as a share of all assisted/new households	per cent	100	100	100	100
Timeliness					
Proportion of SAAP support episodes where an accommodation need was unable to be met	per cent	17	17	17	9
Cost					
Total output cost	$ million	140.2[d]	131.1	129.2	121.6

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Long Term Housing Assistance

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

Quantity					
Number of households assisted (public, aboriginal and community long-term tenancies at end of year)	number	72 319	72 193	71 700	71 690
Bond loans provided during year[e]	number	9 300	9 300	11 500	10 509
Total long-term, social housing properties (includes leases, joint ventures and Office of Housing funded community owned dwellings)	number	74 556	74 426	73 900	73 676
Properties acquired during year for long-term housing (includes leases, and joint ventures and Office of Housing funded community owned dwellings)[f]	number	1 030	1 150	1 150	839
Number of dwellings with major upgrade during year (includes neighbourhood renewal areas)[g]	number	2 150	2 450	2 300	2 933
Quality					
Percentage of neighbourhood renewal projects that have achieved active resident participation in governance structures	per cent	100	100	100	100
Timeliness					
Average waiting time for public rental housing for those clients who have received early housing allocation (those with urgent housing need, under waiting list segments 1, 2 and 3)	months	6	6	6	6.1
Cost					
Total output cost	$ million	226.8[h]	235.9[h]	254.5	554.9

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Home Ownership and Renovation Assistance

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

Quantity					
Number of new households assisted (including home renovation inspections as well as loans)	number	4 375	4 375	4 375	4 525
Quality					
Proportion of assisted households satisfied with renovation assistance	per cent	95	95	95	99
Proportion of new loans to low income or special needs clients (including group self build and home renovation loans and home loan restructures)	per cent	100	100	100	100
Timeliness					
Loans in arrears by more than 30 days as a proportion of total loans[(i)]	per cent	5	4	5	4
Cost					
Total output cost[(j)]	$ million	na	na	na	na

Source: Department of Human Services

Notes:
(a)   *Increase in support episodes in 2008-09 reflects additional State funding for family violence services in the 2005-06 and 2008-09 Budgets.*
(b)   *The 2008-09 Target includes an additional 10 000 assists associated with the implementation of the new Opening Doors initiative.*
(c)   *The 2007-08 and 2008-09 increases reflect additional funding allocated for the Housing Establishment Fund during 2007-08.*
(d)   *The 2008-09 Budget includes additional investment by Government in homelessness assistance in regards to new initiatives such as strengthening our response to family violence, Opening Doors and Supportive Housing.*
(e)   *Increasing competition in the private rental market has meant that the take up of bond loans (a demand driven program) has been low in recent years. The 2007-08 Expected Outcome and 2008-09 Target reflect this trend.*
(f)   *Acquisitions in 2007-08 are anticipated to be slightly higher than 2006-07 and 2008-09 due to the funding and units that were expected to be delivered in 2006-07 coming on line in early 2007-08.*
(g)   *As more poor condition stock is replaced with new or redeveloped properties, fewer upgrades will be required in the future. The lower upgrade target reflects this change.*
(h)   *The 2007-08 Expected Outcome and 2008-09 Target reflect an increase in contributed capital for the acquisition of long-term community housing. This is an accounting treatment and does not reflect a reduction in funding for the program.*

Notes (continued):
(i)   The higher expected result in 2007-08 reflects strengthened arrears management practices.
(j)   Home Ownership and Renovation Assistance has been funded by the Housing and Community Building division of the department since 2002-03.

DEPARTMENT OF INFRASTRUCTURE

Machinery of Government changes – Department of Transport

The government recently announced the creation of a new Department of Transport which takes over responsibility for most of the functions of the former Department of Infrastructure. However, certain functions, in particular relating to Major Projects Victoria, have been transferred to the Department of Innovation, Industry and Regional Development. The new administrative arrangements came into effect on 30 April 2008 through *Administrative Arrangements Order No. 199 of 2008*. For financial reporting purposes, these transfers do not take effect until after the end of the current financial year 2007-08.

There is no net impact of these changes on the aggregate budget, however the full impact of these changes on the 2008-09 departmental estimates has yet to be quantified. Therefore, this machinery of government change has not been reflected in the 2008-09 Budget Papers. Any consequent adjustments will be made at a later date.

Departmental mission statement

The Department of Infrastructure, supported by its statutory bodies, is the lead provider of essential transport infrastructure and major construction projects in Victoria.

The department's mission is to lead, in collaboration with stakeholders and the community, strategic planning, integration, development and management of transport services and infrastructure. It delivers specified major projects, facilitates freight and logistics operations and ensures the safety and security of critical infrastructure.

The department is committed to carrying out this role in a way that enables Victoria to become a more liveable, competitive and sustainable state.

Significant challenges facing the department in the medium term

Major challenges include:

- ensuring the safety and security of Victoria's transport and marine sectors;

- developing integrated, innovative land-use and transport policy responses to position Victoria for continued economic growth and liveability, including reducing greenhouse gas emissions from the transport network in an environment of high petrol costs;

- managing increased demand from passengers and freight on the transport network due to strong economic, population and employment growth;

- developing improvements to infrastructure and services to manage the impacts of congestion, with a focus on key bottlenecks and pinchpoints in public transport and road travel;

- ensuring that key infrastructure projects are delivered to agreed budget and scope, and in a timely manner;

- maintaining a high level of service reliability during the delivery of major public transport infrastructure projects;

- strengthening transport services in rural and regional Victoria to support regional industries' access to markets and improve mobility and access to employment and services; and

- providing for the needs of an ageing population for local area access, especially in regional Victoria and the outer metropolitan area.

Major policy decisions and directions

The government recognises that a major key to liveability is managing land use and transport networks to maintain the highest level of access for Victorians to community, services and employment opportunities.

Growing Victoria Together, *Melbourne 2030* and the *Metropolitan Transport Plan* emphasise the need to grow and strengthen Victoria's transport links within, and between, metropolitan and regional communities.

Meeting Our Transport Challenges (MOTC) is the government's statewide action plan for expanding the reach and capacity of Victoria's transport system over a 25 year period. MOTC highlights transport infrastructure priorities and investments and is backed by a $10.5 billion commitment over 10 years through to 2016, to improve transport infrastructure and services.

In response to these and other government policy frameworks, the department is committed to achieving significant results in seven key outcome areas:

Safety and security
- improving the safety and security of public infrastructure and reducing risks when using Victoria's roads, public transport and waterways.

Integrated policy, planning and communication
- integrating land use and transport planning and policy development to deliver the best options for meeting Victoria's future transport infrastructure and service needs; and

- communicating effectively with key stakeholders on important strategic planning and operational issues.

Accessible, reliable and connected transport services and traffic management
- sustaining Victoria's liveability by providing connected and effectively managed public transport and arterial road networks that improve people's mobility and access to services.

Rural and regional transport development

- boosting prosperity in provincial Victoria by improving road and transport services and infrastructure.

Project development, delivery and asset management

- delivering major infrastructure projects effectively and efficiently; and

- maintaining existing infrastructure to support service delivery.

A more productive state

- improving the state's productivity and competitiveness by improving efficiency, maximising the capacity of existing infrastructure, and facilitating new infrastructure investment.

Organisational capability

- ensuring that there is responsive and effective support to enable the Department to deliver its strategic objectives.

Ministerial portfolios

The department supports the Ministerial portfolios of Public Transport, Roads and Ports and Major Projects.

Changes to the output structure

The department has made some changes to its output structure in 2008-09 as shown in the table below:

2008-09 Outputs	Reason	2007-08 Outputs
Road Network Improvements	Restructured	Road System Management; Traffic and Transport Management
Road Asset Management	Restructured	Road System Management; Traffic and Transport Management

Outputs relating to Victoria's road network have been restructured to provide a focus on managing congestion, long-term planning and asset management.

The responsibility for Transit Cities has been transferred to the Department of Planning and Community Development, due to a machinery of government change in 2007. This change has been reflected in the current output statement.

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

Output costs for 2008-09 and 2007-08 are on an A-IFRS basis. The following table summarises the total output cost. It has been prepared on the basis of the department's 2008-09 output structure and therefore allocations may differ from the department's previously published budget.

Table 3.3: Output summary

	($ million)			
	2007-08 Budget [a]	*2007-08 Revised* [a]	*2008-09 Budget*	*Variation* [b] *%*
Public Safety and Security	262.7	331.4	317.6	20.9
Public Transport Services	2 597.4	2 615.6	2 773.7	6.8
Infrastructure Planning Delivery and Management	1 183.1	1 193.6	1 253.5	6.0
Total [c]	**4 043.2**	**4 140.6**	**4 344.8**	**7.5**

Source: Department of Infrastructure

Notes:
(a)   Both the 2007-08 Budget and 2007-08 Revised columns reflect the 2008-09 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate the changes made to the Department's output structure in 2008-09 restated for comparative purposes and therefore will not reconcile to Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
(b)   Variation between 2007-08 Budget and 2008-09 Budget.
(c)   Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

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

Public Safety and Security

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

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

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

Strong regulatory frameworks and programs are in place to improve safety on public transport, and on the State's waterways relating to both commercial and private recreational vessels. The Office of the Chief Investigator Transport and Marine Safety Investigations conducts independent investigations into public transport and marine safety incidents assisting in improving the overall safety of the system.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Public Transport Safety and Regulation

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

Quantity					
Train and tram safety compliance audits/inspections conducted in accordance with legislative requirements[a]	number	40	nm	nm	nm
Bus safety accreditation compliance audits/inspections conducted in accordance with regulatory policy[b]	per cent	100	nm	nm	nm
Annual bus safety mechanical inspections[c]	number	50	50	50	52
Public railway crossings upgraded	number	45	46[d]	40	37
Quality					
Train and tram safety Improvement Notices addressed within agreed timeframes by accredited operators[c]	per cent	100	100	100	100
Bus safety non-compliance reports addressed within agreed timeframes by accredited operators[c]	per cent	100	100	100	72

Major Outputs/Deliverables _Performance Measures_	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Timeliness					
Train and tram accreditations processed on time[e]	per cent	100	nm	nm	nm
Bus safety accreditations processed on time[f]	per cent	100	nm	nm	nm
Cost					
Total output cost	$ million	23.2	29.9[g]	20.0	19.6

Road Safety and Regulation

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

Quantity					
Road Safety projects/initiatives completed:					
• safe roads	number	258[h]	152[i]	120	250
• safe vehicles	number	1	1	1	1
• safe road users	number	48[j]	34	34	36
Quality					
Projects completed within agreed scope and standards	per cent	100	100	100	100
Timeliness					
Programmed works completed within agreed timeframes	per cent	100	100	100	100
Cost					
Total Output Cost	$ million	114.2[k]	139.0[k]	84.9	113.3

Vehicle and Driver Regulation[l]

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

Quantity					
Driver licences renewed	number ('000)	352[m]	294	284	429
New driver licences issued	number ('000)	150	146	148	145
New vehicle registrations issued	number ('000)	513	495	450	491
Vehicle and driver information requests processed	number ('000)	3 091[n]	2 502	2 173	2 496

Major Outputs/Deliverables _Performance Measures_	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Vehicle registration transfers	number ('000)	863	854	840	867
Vehicle registrations renewed	number ('000)	4 419	4 323	4 374	4 250
Commercial passenger vehicles inspected – taxis, hire cars etc[c]	number	10 000	8 500[o]	10 000	8 399
Quality					
Currency of registration and licensing records	per cent	>99	99	>99	99
User satisfaction with registration and licensing	per cent	>85	na	na[p]	91
Taxis conform to quality standards	per cent	>80	75[q]	>80	70
Taxi service complaints investigated and closed	number	2 300	2 300[r]	1 700	1 758
Customer satisfaction index: taxi services	score	>64.4	59.5[r]	>64.4	nm
Timeliness					
Customers served within 10 minutes in VicRoads licensing and registration offices	per cent	80[s]	70[t]	80	73
Calls answered within 30 seconds in VicRoads call centres	per cent	80	53[u]	80	53
Taxi service complaints investigated and closed within 30 days of receipt	per cent	>60	50[v]	>60	nm
Cost					
Total output cost	$ million	159.7[w]	140.8	131.7	130.8

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.

	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Commercial vessels surveyed annually	per cent	100	100	100	97
Recreational vessel compliance with registration requirements	per cent	96	96	96	99
Safety audits performed on vessels:					
• commercial vessels	per cent	15	15	15	17
• recreational vessels[x]	number	1 000	nm	nm	nm
All accredited training providers audited	per cent	na[y]	100	100	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Victorian waterways audited to assess adequacy of vessel operating and zoning rules	per cent	15	15	15	15
Recreational boat operator compliance with licensing requirements	per cent	100	100	100	99
Cost					
Total output cost	$ million	14.8	14.8	19.9	14.9

Transport and Marine Safety Investigations

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

Quantity					
Proportion of notified accidents with passenger fatalities and serious passenger injuries investigated	per cent	100	100	90	nm
Proportion of accidents/incidents involving identified multiple safety system failures investigated	per cent	90	100[z]	90	nm
Timeliness					
Accidents/incidents assessed within two days of notification to determine need for detailed investigation	per cent	100	100	100	nm
Completion of investigations measured against benchmark timeframes[aa]	index[ab]	1	nm	nm	nm
Cost					
Total output cost	$ million	1.9	1.8	1.8	nm

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 to assist the Department of Primary Industries within 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 by DOI consistent with the required standards[ac]	number	2	2	2	2

Major Outputs/Deliverables _Performance Measures_	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Minor infrastructure emergency exercises coordinated by DOI consistent with the required standards[ac]	number	3	3	3	4
Strategic policy briefings to the portfolio Ministers	number	30	30	30	30
Participation in strategic security and emergency management coordination sessions	number	32	32	32	46
Quality					
Review of risk management plans of declared essential services[ad]	per cent	85	85	85	100
Supervise exercises to test declared essential services risk management plans	per cent	100	100	100	100
Reported marine pollution incidents responded to and resolved in accordance with the Victorian State Marine Pollution Response Plan	per cent	100	100	100	100
Timeliness					
Agreed recommendations initiated in response to infrastructure security reviews	per cent	100	100	100	100
Marine pollution response action initiated within four hours of notification of an incident	per cent	100	100	100	100
Cost					
Total output cost	$ million	3.8	5.1	4.4	3.4

Source: Department of Infrastructure

Notes:
(a)   New performance measure that replaces the previous performance measure entitled 'Train and tram safety compliance inspections (unannounced audits) undertaken where an Improvement Notice or non conformance/compliance is issued at an audit' to align with the requirements of the Rail Safety Act 2006.
(b)   New performance measure reflecting the activities to be undertaken in 2008-09.
(c)   Description of the measure has been improved to better reflect the activities undertaken.
(d)   The increase in upgrades reflects the Government's commitment to continue improving level crossing safety across Victoria.
(e)   New performance measure that replaces the previous performance measure entitled 'Train and tram safety: all accredited organisations audited annually'. Train and tram accreditations are required to be processed within six months or the period extended in accordance with Section 44 of the Rail Safety Act 2006.
(f)   New performance measure that replaces the previous performance measure entitled 'Bus safety: all accredited organisations audited every two years'. Bus safety accreditations are required to be processed within six weeks from receipt of required documentation and fee.
(g)   Additional funding provided post-2007 State Budget for Level Crossing Safety Package 2007.

Notes (continued):

(h)   *The 2008-09 Target includes projects under the Commonwealth Accident Blackspot Program which were previously not reported.*

(i)   *The increase in the 2007-08 Safe roads expected outcome reflects an acceleration in the delivery of the Safer Roads Infrastructure Program.*

(j)   *The 2008-09 Safe road users target increase is due to a number of lower complexity projects than previous years.*

(k)   *Variation primarily reflects reclassification of activities between operating and capital.*

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

(m)   *The increase in the volume for 2008-09 is due to the steady growth of the three year licence renewals and the gradual effect of 10 year licence renewals becoming due.*

(n)   *The number of vehicle and driver information requests processed is expected to increase in 2008-09 due to the opening of Eastlink.*

(o)   *The number of vehicle inspections is anticipated to be below target due to all Transport Safety Officers participating in extensive and enhanced training to enable them to undertake more detailed compliance and safety inspections as well as checks relevant to the Taxi Industry Accreditation regime. This impacted on the time available to undertake inspections.*

(p)   *The user satisfaction survey is conducted every two years.*

(q)   *There has been an increased focus on inspecting taxis with obvious defects rather than random inspections which have resulted in a reduction in the percentage of vehicles inspected meeting quality standards.*

(r)   *Increasing awareness amongst taxi passengers on how to lodge complaints has led to an increase in the number of complaints. Taxi users are concerned with service punctuality, availability at peak periods (e.g. Friday and weekends) and passenger safety. Taxi industry accreditation which was introduced on 31 December 2007 is anticipated to improve service standards across the industry.*

(s)   *The higher target reflects the full year impact of improvements made in the customer service delivery environment.*

(t)   *The Expected Outcome for 2007-08 is expected to be below target due to an increasing volume and complexity of enquiries and transactions in the customer service delivery environment.*

(u)   *The Expected Outcome for 2007-08 for 'calls answered within 30 seconds in VicRoads call centres' is expected to be below target due to an increasing volume and complexity of enquiries and transactions in the customer service delivery environment.*

(v)   *This measure is below target due to an increased number of complaints.*

(w)   *Variation reflects new initiatives approved in the 2008-09 State Budget for VicRoads registration and licensing services.*

(x)   *The 2008-09 Target unit measure has been changed from percentage to number as there is a high seasonal variation in the number of recreational vessels registered in Victoria. The target has also been revised in 2008-09 to no longer include audits undertaken and reported separately by Victoria Police.*

(y)   *Accredited training providers are audited every two years.*

(z)   *In 2007-08, 100 per cent of multiple safety system failures are expected to be investigated, due to the fact that the failures differed in nature. Where a number of accidents have the same multiple safety system failures, a proportion of those accidents are investigated.*

(aa)   *New performance measure that replaces the previous performance measure 'Investigation of accidents/incidents completed within agreed timeframes'. The new measure is a more effective measurement of performance against benchmark timeframes, and is based on a weighted average index across all investigations undertaken.*

Notes (continued):

(ab) *Achieving an index outcome of 1 indicates that investigations (on average) have been completed to the benchmark timeframes. An outcome of less than 1 indicates that (on average) benchmarks were not achieved. An outcome of greater than 1 indicates performance better than the benchmarks. A variance of 0.1 from the base index 1, equates to a variance of four weeks from the benchmark.*

(ac) *Description of the measure has been improved to better reflect the task undertaken.*

(ad) *Most declared essential services are in the second or subsequent cycle of reviews of risk management plans. With the maturity of the process, up to 30 per cent of the plans are to be reviewed by independent experts, and the balance of reviews are to be conducted by the Department of Infrastructure.*

Public Transport Services

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

- growing and linking all of Victoria;
- protecting the environment for future generations; and
- sound financial management.

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

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

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

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Integrated Metropolitan Public Transport Services

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

Quantity					
Total kilometres scheduled:					
• train	km (million)	18	17.8	17.8	17.2
• tram	km (million)	23.2	23.1	23.1	23.1
• bus	km (million)	96	88.6[a]	92.2	83.6
Scheduled services delivered:					
• train	per cent	99.2	99.2	99.2	98.9
• tram	per cent	99.5	99.5	99.5	99.8
• bus	per cent	99	99	99	99.9
Passengers carried:					
• train	number (million)	218.0	198.2[b]	182.3	178.6
• tram	number (million)	167.5	161.2[b]	154.2	154.9
• bus	number (million)	93.7	89.3	86.5	85
Payments made for:					
• train services	$ million	398	397	412	397
• tram services	$ million	133[c]	140	146	138
• bus services	$ million	441[d]	380	379	337

Major Outputs/Deliverables _Performance Measures_	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Customer satisfaction index:					
• train services	score	>65.4	62[(e)]	>65.4	62.5
• tram services	score	>71.2	70	>71.2	70.5
• bus services	score	>69.2	68	>69.2	67.7
Rolling stock annual plan meets specifications in the Partnership Agreement:					
• train	per cent	100	100	100	100
• tram	per cent	100	100	100	100
Timeliness					
Train services arriving at destination no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	94	92.5[(f)]	94	92.2
Tram services departing the 2nd, 3rd and 4th monitoring points (average) no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	82.5	82.5	82.5	82.7
Bus services within five minutes of timetable	per cent	95	95	95	95.1
Nominated franchisee capital projects are delivered within scheduled or subsequent quarter:					
• train	per cent	85	85	85	100
• tram	per cent	85	85	85	67
Cost					
Total output cost	$ million	1 898.7	1 779.6	1 772.7	1 628.2

Rural and Regional Public Transport Services

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

	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Total kilometres scheduled:					
• V/Line train and coach	km (million)	14.9	14.4	14	14
• country bus	km (million)	22.7	21.4[(a)]	22.7	20.4
Scheduled services delivered:					
• V/Line train	per cent	99	98.8	99	98.8
• country bus	per cent	99	99	99	99

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Passengers carried:					
• V/Line train and coach services	number (million)	12.5	11.4[g]	9.2	9.4
• country bus services	number (million)	13.7	13.3	12.1	12.7
Payments made for:					
• V/Line train services	$ million	272	262	259	256
• country bus services	$ million	89[d]	80	77	71
Quality					
Customer satisfaction index:					
• V/Line train services	score	>75.9	77	>75.9	75.5
• V/Line coach services	score	>80.4	78	>80.4	77.5
Rolling stock annual plan meets specifications in the Partnership Agreement: V/Line train	per cent	100	100	100	100
Timeliness					
Country bus services within five minutes of timetable	per cent	99	99	99	99
Rail services arriving at destination no more than 5 minutes 59 seconds after timetable for short distance services and 10 minutes 59 seconds for long distance services[h]	per cent	92	87.5[i]	92	86.1
Cost					
Total output cost	$ million	639.5	606.2	603.4	583.5

Specialist Transport Services

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

	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Total kilometres scheduled: school bus	km (million)	33.7	33.7	33.7	33.6
Scheduled school bus services delivered	per cent	99	99	99	99
Multi Purpose Taxi Program taxi trips:					
• passenger only	number ('000)	3 800	3 900	4 000	3 991
• with wheelchair	number ('000)	625	590	570	564

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Disability Discrimination Act (DDA) compliance for public transport infrastructure:					
• level access tram stops built	number	52[j]	40	40	48
• number of accessible bus stops built	number	1 500[k]	3 000	3 000	1 300
Transport access site treatments completed by VicRoads[l]	number	100	94[m]	115	170
Quality					
Transport access projects completed within agreed scope or standards	per cent	100	100	100	100
Timeliness					
School bus services within five minutes of timetable	per cent	99	99	99	99
Multi Purpose Taxi Program applications assessed and completed within 10 working days	per cent	80[n]	50[n]	94	94
Programmed transport access works completed within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	$ million	235.5	229.8	221.3	210.4

Source: Department of Infrastructure

Notes:

(a)   The timing of the introduction of new bus services was affected by extensive consultation being undertaken with stakeholder groups.

(b)   The 2007-08 Expected Outcome is significantly higher than the 2007-08 Target as the target was based on an underestimated 2006-07 Expected Outcome.

(c)   The lower 2008-09 Target compared to the 2007-08 Expected Outcome is due to a range of factors, including a reduction in tram leasing costs and franchisee projects undertaken in 2007-08.

(d)   The higher target reflects the full year impact of improvements to bus services introduced in 2007-08 and improvements to be introduced in 2008-09.

(e)   Customer satisfaction with metropolitan train services is anticipated to be lower than target due to the impact of the train braking issue in early to mid 2007 and crowding on some peak services during the year which will impact on the 2007-08 surveys.

(f)   The punctuality of metropolitan trains has been adversely affected by crowding, arising from significant patronage increases that exceeded demand forecasts.

Notes (continued):

(g) *V/Line Patronage is estimated to grow by approximately 21 per cent in 2007-08 due to the completion of major capital works (Southern Cross Station and Regional Fast Rail) and the full year impact of the introduction of the new timetables incorporating Regional Fast Rail services and the 20 per cent fare reduction introduced in March 2007. The 2007-08 Target was based on a 2006-07 Expected Outcome significantly lower than the actual of 9.4 million.*

(h) *The 2008-09 performance measure is the same as the 2007-08 measure except for the replacement of the word 'haul' with 'distance' and measures the exact same activity.*

(i) *The major causes of delays to V/Line rail services are congestion on the metropolitan rail network, infrastructure and rolling stock faults and heat related speed restrictions. Punctuality of V/Line trains is expected to improve in 2007-08 compared to 2006-07.*

(j) *The increased target reflects the close cooperation between DOI, the operator, VicRoads, councils and contractors to secure the timely approval for, and delivery of accessible tram stops.*

(k) *The lower target in 2008-09 is due to the increased complexity of works at bus stops.*

(l) *Description of the measure has been improved to better reflect the task undertaken.*

(m) *The lower number of sites is due to projects of increased complexity and cost in 2007-08.*

(n) *A revised and more robust methodology for measuring the time taken to assess Multi Purpose Taxi Program (MPTP) applications was introduced from 1 July 2007 which led to a reduced outcome. The Victorian Taxi Directorate is reviewing practices for the administration of the MPTP program and has recruited additional resources which will improve performance.*

Infrastructure Planning, Delivery and Management

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

- growing and linking all of Victoria;

- sound financial management;

- more quality jobs and thriving, innovative industries across Victoria; and

- greater public participation and more accountable government.

These outputs do this by providing the Government with strategic policy and development guidance in relation to integrated transport planning, implementing targeted industry and community programs, and delivering cost effective, long term investment in, and management of, public infrastructure and major government projects in Victoria. Implementation of the Government's *Meeting Our Transport Challenges: Connecting Victorian Communities* 10-year action plan is reflected in many of the projects and milestones reported in these outputs.

The Government is committed to building better, more accessible transport links for the State. This includes improving the integration, across Government, of transport and land-use planning, increasing the use of public transport and strengthening the connections between our ports, industry and agricultural centres. These outputs deliver a combination of strategic road and rail infrastructure improvements to manage congestion and improve the movement of people and goods throughout Victoria. They also encompass infrastructure projects that will extend and increase capacity on the metropolitan train network; improve control and communications across the metropolitan train network; re-establish regional passenger transport connections; improve strategic arterial road links; and establish a major roadway linking the city's south eastern suburbs.

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

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Integrated Transport Policy and Planning[a]

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

Quantity					
New TravelSmart programs implemented at workplaces, schools, tertiary education campuses and other organisations[b]	number	35	35	35	48
Local Area Access Program grant funding committed within agreed timelines	per cent	100	100	100	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
New travel plans developed by schools, workplaces and other organisations participating in TravelSmart programs	per cent	60	60	60	60
TravelSmart program delivered to participating tertiary campuses	per cent	100	100	100	100
Local Area Access Program assessments, monitoring reports and payments undertaken according to grant agreements	per cent	100	100	100	nm
Timeliness					
TravelSmart activities completed within agreed timelines	per cent	100	100	100	100
Local Area Access Program activities completed within agreed timelines	per cent	100	100	100	nm
Policy advice including COAG National Reform Agenda provided to agreed timelines	per cent	100	100	100	nm
Cost					
Total output cost	$ million	29.8	32.0	28.3	20.3

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.

	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Track duplication – Clifton Hill to Westgarth: main works packages	per cent	80[c]	20[d]	30	nm
Projects continuing:					
• Wodonga Rail Bypass	number	1	1	1	1
• Country rail services: Mildura[e]	number	1	nm	nm	nm
Quality					
Projects progressed to agreed plans and timeframes	per cent	100	75	100	71
Timeliness					
Laverton Rail Upgrade: award contract	date	qtr 3	nm	nm	nm
Craigieburn Crossovers and Signalling: concept design completed	date	qtr 4	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade: award contract	date	qtr 4	nm	nm	nm
Planned infrastructure asset renewal/maintenance activities are delivered within project timelines:					
• metropolitan train network	per cent cumulative	90	90	90	100
• tram network	per cent cumulative	90	90	90	100
Planned infrastructure asset renewal activities are delivered within project timelines[(b)]:					
• country passenger rail network	per cent cumulative	90	90	90	100
Development of new integrated public transport ticketing solution[(f)]:					
• customer involvement in regional bus pilot	date	qtr 2	nm	nm	nm
Metropolitan Train Communications System replacement[(f)]:					
• detailed system design completed	date	qtr 4	nm	nm	nm
Metrol Replacement[(f)]:					
• interface demonstrations completed for core Metrol systems	date	qtr 3	nm	nm	nm
North Melbourne Station Interchange Upgrade[(f)]:					
• completion of works on concourse	date	qtr 4	nm	nm	nm
SmartBus: Red Orbital – Box Hill to Altona[(f)]:					
• construction works completed for on road priority treatments	date	qtr 4	nm	nm	nm
• construction works completed for bus stop upgrade works	date	qtr 3	nm	nm	nm
• services commence	date	qtr 3	nm	nm	nm
SmartBus: Green Orbital Stage 2 – Nunawading to Airport West[(f)]:					
• construction works commence on road priority treatments	date	qtr 2	nm	nm	nm
• construction works commence on bus stop upgrade works	date	qtr 4	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Vigilance Control and Event Recording System (VICERS)[f]:					
• Completion of commissioning of VICERS on Comeng fleet	date	qtr 2	nm	nm	nm
Cost					
Total output cost	$ million	114.6	79.6[g]	114.1	86.7

Road Network Improvements[h]

Enhance the performance of Victoria's road network to improve access and efficiency by developing road transport links, lowering transport operating costs and upgrading the quality of roads with respect to safety, and deliver cost effective projects to reduce congestion and improve reliability and travel times for all road users including public transport, bicycles, pedestrians and the movement of freight.

	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
EastLink Project: Concession Deed identified, project groups and other concession management committees meet at agreed frequency	per cent	100	100	100	100
Major road improvement projects completed:					
• metropolitan	number	2	2	2	0
• regional	number	2	1	1	1
Other road improvement projects completed:					
• metropolitan	number	6[i]	11	11	7
• regional	number	6[i]	15	15	7
Local road projects completed:					
• regional	number	18[j]	15	14	27
Bridge strengthening and replacement projects completed:					
• metropolitan	number	4[j]	2	2	3
• regional	number	11[j]	3[k]	7	14
Congestion projects completed[l]	number	18	nm	nm	nm
Bus/tram route and other high occupancy vehicle improvements[l]	number	10	nm	nm	nm
Cycling projects completed[m]	number	12[n]	15[o]	20	nm
Pedestrian projects completed[m]	number	12[n]	13[o]	15	nm
Quality					
SEITA's risk management plan reviewed and mitigation strategies in place	number of reviews	4	4	4	4

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Design and construction issues for EastLink progressively identified and resolved with Concessionaire[p]	per cent	100	100	100	100
Road projects completed within agreed scope and standards:					
• metropolitan	per cent	98	98	98	98
• regional	per cent	98	98	98	98
Operating and service delivery issues for EastLink progressively identified with the Concessionaire[f][p]	per cent	100	nm	nm	nm
Timeliness					
Programmed works completed within agreed timeframes:					
• metropolitan	per cent	95	95	95	100
• regional	per cent	95	95	95	87
Major design and construction milestones for EastLink reviewed and reported[p]	per cent	100	100	100	100
Cost					
Total output cost	$ million	675.5[q]	624.8	651.8	nm

Road Asset Management[r]

Maintain assets that meet the safety, mobility and access needs of the community.

Quantity					
Road network maintained[s]:					
• metropolitan	lane-km	11 802[t]	11 419[u]	11 419[u]	11 566
• regional	lane-km	41 315[v]	41 744	41 744	41 527
Bridges maintained[s]:					
• metropolitan	number	870	863	858	840
• regional	number	2 190	2 184	2 165	2 145
Pavement resurfaced[s]:					
• metropolitan	m^2 ('000)	1 583[w]	2 218[x]	2 090	2 232
• regional	m^2 ('000)	10 959[w]	10 588[x]	10 396	9 866
Quality					
Proportion of travel on smooth roads[s][y]:					
• metropolitan	per cent	90[z]	91	91	91
• regional	per cent	92[z]	93	93	93
Bridges that are acceptable for legal load vehicles[s]:					
• metropolitan	per cent	99.4	99.4	99.4	99.4
• regional	per cent	99.6	99.6	99.6	99.6

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Bridges with Level 4 defects[s]:					
• metropolitan	per cent	1.2	1.2	1.2	1.2
• regional	per cent	3.2	3.2	3.2	2.9
Timeliness					
Annual maintenance program completed within agreed timeframes[s]:					
• metropolitan	per cent	100	100	100	100
• regional	per cent	100	100	100	100
Cost					
Total output cost	$ million	366.4	362.9	342.0	nm

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.

	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Dynon Port Rail Link: design and construction of bridge, road and rail works (excluding signalling)	per cent	90[c]	40	40	0
Geelong Port Rail Access: planning and construction	per cent	100[c]	40[aa]	90	0
Road-based freight accessibility and reliability improvement projects completed	number	13	9[ab]	21	24
Channel Deepening: Project Implementation[f]	per cent	70	nm	nm	nm
Projects continuing:					
• Rail Gauge Standardisation	number	1	1	1	1
Quality					
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100	100
Timeliness					
Dynon Port Rail Link:					
• complete Customs Access Road	date	qtr 1[ac]	na	qtr 4	nm
• complete Appleton Dock Road	date	qtr 1[ac]	na	qtr 4	nm
Mildura Rail Corridor Upgrade project[f]:					
• construction completed	per cent	90	nm	nm	nm
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	100	100

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Planned infrastructure asset renewal activities are delivered within project timelines:					
• country freight rail network	per cent cumulative	90	nm	nm	nm
Cost					
Total output cost	$ million	56.8	69.6 [(ad)]	26.9	30.0

Public Construction and Land Development

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

Quality					
Delivery of nominated Major Projects Victoria projects complies with agreed plans	per cent	100	100	100	100
Timeliness					
Princes Pier: commence reinstatement of deckworks[(f)]	date	qtr 1	nm	nm	nm
Parkville Gardens: commence stage one construction of 650 apartments[(f)]	date	qtr 2	nm	nm	nm
Cost					
Total output cost	$ million	10.4[(ae)]	24.7	20.0	39.7

Source: Department of Infrastructure

Notes:
(a)   *New performance measures in this output reflect the next phase in the TravelSmart program, as well as project feasibility studies and the development and implementation of transport models and plans.*
(b)   *Description of the measure has been improved to better reflect the task undertaken.*
(c)   *The 2008-09 Target reflects the progress of the project.*
(d)   *Progress during 2007-08 was delayed slightly due to planning appeals processes with stakeholders that delayed the award of construction contracts.*
(e)   *New performance measure that replaces the previous performance measure entitled 'Projects continuing: Country Rail Services: Mildura and Leongatha'. Services for Leongatha will be provided by coach services, and are reflected in the 2008-09 Target for 'Total kilometres scheduled: V/Line train and coach', under the Rural and Regional Public Transport Services output.*
(f)   *New performance measure reflects the next phase of the project.*
(g)   *Variation primarily reflects revised project schedule for Public Transport Ticketing Solution.*
(h)   *The Road Network Improvements output is a restructuring of the 'Road System Management' and 'Traffic and Transport Management' outputs primarily to focus on the congestion and network improvements programs that contribute to economic and regional development by improving accessibility, reducing travel costs, and providing road users with safe, reliable and efficient road conditions.*
(i)   *The 2008-09 'Other road improvement projects completed' targets are lower than in previous years, as the projects within this measure are likely to span multiple years due to size and complexity.*
(j)   *Increased to reflect the current needs assessment across the network.*
(k)   *The 'Bridge strengthening and replacement projects completed regional' measure has been reduced to reflect the current needs assessment across the network.*

Notes (continued)

(l)   New performance measures that replace the previous performance measures entitled 'Road user facilities improvement projects' and 'Travel time improvement projects for high occupancy vehicles'. The new measures better reflect the tasks undertaken.

(m)   Measure moved from the 'Traffic and Transport Management' output in 2007-08 Budget Output Statements.

(n)   The reduction in the 2008-09 Target is due to a number of projects commencing in 2008-09 of increased complexity.

(o)   The reduction in the 2007-08 Expected Outcome is due to the early completion of several of the projects in 2006-07 included in the original target for 2007-08.

(p)   EastLink design and construction is the responsibility of the Concessionaire and their design and construct contractor. Milestones set for 2008-09 include achievement of freeway section completion and tolling completion for the entire EastLink project.

(q)   Variation primarily reflects additional depreciation on VicRoads asset base arising from revaluation.

(r)   The Road Asset Management output reflects the residual performance measures from the restructuring of the 'Road System Management' and 'Traffic and Transport Management' outputs to maintain safe, efficient and acceptable road conditions at least overall cost to the community.

(s)   Performance measure moved from the 2007-08 'Road System Management' output.

(t)   The increase in the number of metropolitan lane-km maintained is a result of new declared roads being added to the network.

(u)   VicRoads maintains the whole of the road network on a regular routine basis. The network is periodically re-measured and re-classified which has resulted in a change to the recording of parking and bicycle lanes and thus a minor reduction in the total lane kilometres in 2007-08 from the level in 2006-07.

(v)   The decrease in the number of regional lane-km maintained is a result of improving the methodology which identifies the road lengths to be maintained by VicRoads.

(w)   The reduction in pavement resurfaced in the metropolitan area is a result of a reprioritisation of works due to a higher identified need in rural Victoria compared to the metropolitan area.

(x)   The increase in the pavement resurfaced in the metropolitan and rural area is due to additional projects being included in the program to meet the current needs assessment across the Victorian network.

(y)   Smooth travel exposure is measured as the percentage of travel undertaken each year on roads with a roughness level condition <4.2 International Roughness Index.

(z)   The reduction in the proportion of travel on smooth roads compared to prior years is a result of a reprioritisation of maintenance works to address high risk activities.

(aa)   Delays had been experienced, but the contract has now been awarded and is scheduled for completion in 2009.

(ab)   The 2007-08 Expected Outcome has been reduced due to the number of complex, higher cost projects commencing in 2007-08, resulting in a reduction to the total number of projects able to be completed in that year. A number of these projects will not be completed until 2008-09.

(ac)   A minor reschedule of works will see these works now completed in quarter one of 2008-09.

(ad)   Variation primarily reflects country rail freight maintenance funding approved post-budget and reclassification from capital.

(ae)   Variation primarily reflects completion of activities in 2007-08.

DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

Machinery of Government changes

The government recently announced the creation of a new Department of Transport which takes over responsibility for most of the functions of the former Department of Infrastructure. However, certain functions, in particular relating to Major Projects Victoria, have been transferred to the Department of Innovation, Industry and Regional Development. The new administrative arrangements came into effect on 30 April 2008 through *Administrative Arrangements Order No. 199 of 2008*. For financial reporting purposes, these transfers do not take effect until after the end of the current financial year 2007-08.

There is no net impact of these changes on the aggregate budget, however the full impact of these changes on the 2008-09 departmental estimates has yet to be quantified. Therefore, this machinery of government change has not been reflected in the 2008-09 Budget Papers. Any consequent adjustments will be made at a later date.

Departmental mission statement

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

Significant challenges facing the department in the medium term

A number of economic challenges and opportunities will interact with Victoria's locational strengths to influence the future sustainability and rate of growth of the Victorian economy. These influences are part of a complex mix of domestic and international market issues, intensifying competition, and rapid economic, demographic, social and technological change. The priority and mix of these influences is subject to ongoing change, varying from sector to sector and business to business.

Major policy decisions and directions

The Department works closely with business, other government agencies and the community to deliver key elements of the *Growing Victoria Together* vision and to achieve the Government's major economic development goals of increased investment, exports and high quality jobs. The Department has lead responsibility for the implementation of major policy statements including the Skills Statement *Maintaining the Advantage: Skilled Victorians*, the *10 Year Tourism and Events Industry Strategy*, the Provincial Statement *Moving Forward*, the Small Business Statement *Time to Thrive* and the Innovation Statement *Victorians. Bright Ideas. Brilliant Future*. and contributes to the implementation of many other significant policy statements.

Ministerial portfolios

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

Changes to the output structure

The Department has made changes to its output structure in 2008-09, as shown in the table below.

2008-09 Outputs	Reason	2007-08 Outputs
Workforce Participation	Machinery of Government	Part function transferred from Department of Planning and Community Development
Innovation	Machinery of Government/ Consolidation	Part function transferred from Department of Planning and Community Development Creative Industries
Sector Development	Consolidation	Advanced Manufacturing Service Industries Creative Industries
Science and Technology	Consolidation	Science Technology and Innovation ICT Policy and Programs
Regional Economic Development, Investment and Promotion	Consolidation	Regional Economic Development and Investment Regional Promotion and Development
Small Business	Title Change	Small Business Support
Investment Attraction and Facilitation	Title Change	Investment Facilitation and Attraction
Exports	Title Change	Export Promotion
Industrial Relations	Title Change	Innovative and High Performing Workplaces

A number of outputs have moved to new output groups. These changes are designed to ensure better alignment with the Department's overall objectives and Government outcomes, and to reflect machinery of government changes. Title changes and descriptions have been amended to reflect the consolidated outputs and output groups.

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

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2008-09 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.4: Output Summary

	($ million)			
	2007-08 Budget [a]	*2007-08 Revised* [a]	*2008-09 Budget*	*Variation* [b] *%*
Industries and Innovation	222.8	294.9	226.2	1.5
Investment and Trade [c]	36.5	38.9	79.4	117.5
Regional Development [d]	150.2	137.4	90.0	-40.1
Skills and Workforce	1 755.9	1 659.2	1 690.1	-3.7
Marketing Victoria [e]	70.3	69.9	79.4	12.9
Total [f]	**2 235.7**	**2 200.3**	**2 165.1**	**-3.2**

Source: Department of Innovation, Industry and Regional Development

Notes:
(a) Both the 2007-08 Budget and 2007-08 Revised columns reflect the 2008-09 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2008-09, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
(b) Variation between 2007-08 Budget and 2008-09 Budget.
(c) The variance in Investment and Trade reflects an increase in the capability of the government to position Victoria as a world class investment location.
(d) The major reasons for the variance in Regional Development is due to annual variations for the Regional Infrastructure Development Fund in 2008-09 consistent with its budget funding profile, and cessation of funding for drought initiatives.
(e) The variance in Marketing Victoria relates to rephasing of funding for the South Wharf Sheds and additional funds provided for the Australian Tourism Exchange.
(f) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

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

Industries and Innovation

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

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

- more quality jobs and thriving, innovative industries across Victoria;

- growing and linking all of Victoria;

- high quality education and training for lifelong learning; and

- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Sector Development

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

Quantity					
Companies assisted in the financial services sector	number	40	40	40	46
New investments facilitated in financial/shared services	number	5	5	5	5
Companies participating in Innovation Insights Visits program	number	200	200	200	248
Additional employment from production supported by Film Victoria[a]	number of FTEs	2 340	5 400	2 340	2 814
Value of film, television and new media production supported by Film Victoria production[a]	$ million	78	180	78	93.8
Cost					
Total output cost	$ million	33.1	35.1	38.4	30.2

Small Business

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

Quantity					
Agencies participating in World Class Service initiative[b]	number	140	80	80	60
Business interactions (call, web, in person)[c]	number	180 000	140 000	140 000	nm
Businesses participating in the My Business My People Program[d]	number	300	200	200	165
Registration for online services[c]	number	50 000	30 000	30 000	13 312

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Client satisfaction of small business information, referral or mentoring service	per cent	90	90	90	90
Victorian Small Business Commissioner – proportion of business disputes successfully mediated by Commissioner[e]	per cent	60	78	60	84
Victorian Small Business Commissioner – client satisfaction with mediation service	per cent	80	80	80	nm
Cost					
Total output cost	$ million	24.1	28.6	24.9	22.0

Innovation

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

	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Develop information resource products, standards and guidelines in response to identified Government requirements[f]	per cent	90	90	90	90
Information Victoria public contact per contact officer per day[f][g]	number	41	38	38	39
Victoria Online – increase in usage[f][h]	per cent	20	36	10	nm
Design Sector Initiative: Case studies completed	number	12	12	12	3
Design Sector Initiative: Lectures, seminars and workshops held[i]	number	25	20	20	na
Design Sector Initiative: People participating in lectures, seminars and workshops[i]	number	2 400	1 300	1 000	na
Quality					
Assessment of quarterly monitoring reports for grant agreements undertaken[j]	per cent	100	nm	nm	nm
Timeliness					
Payments made according to contracts, provided grant recipients meet contract terms[j]	per cent	100	nm	nm	nm
Timely provision of public information[f]	per cent	95	95	95	95
Cost					
Total output cost	$ million	39.1	84.0	26.8	17.8

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Science and Technology

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

Quantity

Biotechnology projects and programs underway[k]	number	11	nm	nm	nm
Operational Infrastructure Support grants under management[l]	number	13	nm	nm	nm
Information and Communication Technology (ICT) projects and programs underway[m][n]	number	27	25	21	27

Quality

Assessment of quarterly monitoring reports for grant agreements undertaken[j]	per cent	100	nm	nm	nm

Timeliness

Payments made according to contracts, provided grant recipients meet contract terms[j]	per cent	100	nm	nm	nm

Cost

Total output cost	$ million	124.7	140.2	127.9	131.5

Strategic Policy

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

Quantity

Number of major research and evaluation projects completed[o]	number	12	8	8	9
ICT policy reviews underway[m]	number	3	3	3	3
Development of whole-of-government information and service access strategic directions relating to improvements in service performance and greater public participation[f][p]	number	1	1	1	nm

Quality

Service provision rating	per cent	80	80	80	91

Cost

Total output cost	$ million	5.1	7.0	4.9	6.2

Source: Department of Innovation, Industry and Regional Development

Notes:
(a) *2007-08 Expected Outcome reflects large scale projects commenced in the second and third quarters of 2007-08.*
(b) *Increase in 2008-09 Target is consistent with business case and reflects project phasing and maturity.*
(c) *Increase in 2008-09 Target in line with business case and reflects increased usage following greater functionality.*
(d) *Increase in 2008-09 Target reflects project phasing and increased activity.*
(e) *2007-08 Target exceeded due to the nature of the disputes and the quality of the mediators involved.*
(f) *Performance measure transferred from the Department of Planning and Community Development as part of machinery of government changes effective November 2007.*
(g) *The 2008-09 Target reflects the introduction of a new service delivery model.*
(h) *The 2008-09 Target and 2007-08 Expected Outcome reflects the introduction of citizen-centric content onto the portal.*
(i) *Machinery of government changes and changes in governance arrangements resulted in late contract finalisation with the service provider. The resultant contract stipulates increased targets for 2007-08 and 2008-09.*
(j) *New performance measure established to be consistent with improved grant management practice.*
(k) *New performance measure is a consolidation of previous measures 'Biotechnology partnerships facilitated' and 'Victorian participation in international biotechnology forums led by Government'.*
(l) *New performance measure established recognising major medical research grants under management.*
(m) *Performance measure transferred from the 2007-08 output 'ICT Policy and Programs'.*
(n) *Increase in 2008-09 Target reflects consolidation of the 'ICT research projects underway' measure into this measure plus additional projects to be undertaken in relation to ICT and broadband.*
(o) *The 2008-09 Target has been increased to reflect additional evaluation activity to be undertaken.*
(p) *This performance measure replaces the 2007-08 performance measure 'Development of strategic directions (whole-of-government) relating to improvements in service performance and greater public participation'. The 2008-09 performance measure is the same as the 2007-08 measure except for the addition of 'information and service access' and measures the exact same activity as per the performance measure in 2007-08.*

Investment and Trade

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

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

- more quality jobs and thriving, innovative industries across Victoria; and

- growing and linking all of Victoria.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Investment Attraction and Facilitation

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	335
ICT Investment projects under development[a]	number	25	25	25	25
Jobs derived from investments facilitated[b]	number	5 000	5 000	5 000	8 002
New investments facilitated[b]	$ million	1 600	1 600	1 600	3 541.5
Cost					
Total output cost	$ million	67.8	28.2	24.1	77.4

Exports

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

Quantity					
Companies provided with export assistance[c]	number	3 250	3 150	3 150	4 266
ICT companies provided with export promotion[a]	number	200	200	200	nm
Exports facilitated and imports replaced[d]	$ million	739	739	689	1 520.4
Number of firms participating in individual export specific programs[c]	number	800	700	700	1283
Trade fairs and missions supported[e]	number	29	37	29	36
ICT Trade Fairs and Missions supported[a]	number	6	6	6	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Client satisfaction with export assistance offered	per cent	80	80	80	90.36
Cost					
Total output cost	$ million	11.6	10.6	12.4	8.1

Source: Department of Innovation, Industry and Regional Development

Notes:
(a)   Performance measure transferred from the 2007-08 output ICT Policy and Programs.
(b)   To account for the long lead times associated with some projects, and the volatility in the investment attraction and facilitation market, the target has been maintained.
(c)   The 2008-09 Target has been adjusted to reflect both Opening Doors to Export program usage and the additional budget to support the Victorian Export Network, due for launch in mid 2008.
(d)   The 2007-08 Expected Outcome and 2008-09 Target now encompass a broader range of export programs that are being undertaken and reflect improved data collection methods. This is comprised of export programs ($150 million); investment related exports ($500 million); and import replacement ($89 million).
(e)   The 2007-08 Expected Outcome reflects additional Trade Fairs and Missions supported. Not all Trade Fairs and Missions required full budget in 2007-08 enabling additional activity.

Regional Development

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

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

- more quality jobs and thriving, innovative industries across Victoria;

- growing and linking all of Victoria; and

- building friendly, confident and safe communities.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Regional Infrastructure Development

Supports infrastructure development in regional Victoria.

Quantity					
Regional Infrastructure Development Fund (RIDF) projects funded (excluding Small Towns Development Fund)[a]	number	15	36	15	39
Small Towns Development Fund (STDF) projects funded[b]	number	60	60	50	97
Quality					
RIDF Committee recommendations accepted by Ministers	per cent	90	90	90	100
Timeliness					
Advice to RIDF applicants – after receipt of applications[c]	days	90	85	90	64
Cost					
Total output cost	$ million	41.4[d]	88.4	92.2	77.5

Regional Economic Development, Investment and Promotion

Facilitates economic growth and revitalisation of regional cities and towns.

Quantity					
Companies in regional Victoria provided with assistance for growth opportunities	number	160	160	160	248
Jobs created in regional Victoria[e]	number	1 000	1 200	1 000	2 395
New exports facilitated in regional Victoria[f]	$ million	150	520	100	273.7
New investment facilitated in regional Victoria	$ million	750	750	750	1 518.1
Projects to support growth in Victorian Food Industry[g]	number	25	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Delivery of Leadership Programs in Provincial Victoria	number per region	1	1	1	nm
Enquiries to provincial Councils about living, working and/or investing in their region	number	500	500	500	1 186
Projects to support Councils plan for growth and change[(h)]	number	25	32	25	nm
Provincial Economic Partnerships – projects supported[(i)]	number	25	35	15	32
Provincial events held with RDV support	number	55	55	55	nm
Quality					
Regional councils satisfied with RDVs delivery of promotion and development programs	per cent	75	75	75	nm
Timeliness					
Regional councils satisfied with timeliness of RDVs response to queries and funding applications	per cent	75	75	75	nm
Cost					
Total output cost	$ million	48.7	49.0	58.0	40.1

Source: Department of Innovation, Industry and Regional Development

Notes:

(a)   *This performance measure corrects the 2007-08 performance measure 'RIDF projects funded (excluding Gas Towns Development Fund)'. The 2008-09 performance measure is the same as the 2007-08 measure except for the replacement of 'Gas Towns' with 'Small Towns' and measures the exact same activity as per the performance measure in 2007-08. The 2007-08 Expected Outcome reflects increased activity associated with new RIDF initiatives, such as the Local Roads to Markets Program, that support a higher volume of smaller projects.*

(b)   *Increase in 2008-09 Target to reflect additional funding available in 2008-09.*

(c)   *The time taken to provide advice to RIDF applicants is influenced by the number and complexity of applications being considered. It is expected that the actual result for 2007-08 will closely match the target, even though the number of applications was greater than expected.*

(d)   *This is due to a variation in the Regional Infrastructure Development Fund consistent with its budget profile.*

(e)   *Jobs target in 2007-08 is expected to be met although actual result may vary depending on the Department's success in facilitating further investments.*

(f)   *The 2007-08 Expected Outcome reflects a number of larger export projects. Increased target for 2008-09 reflects greater emphasis by RDV on export facilitation.*

(g)   *New performance measure in 2008-09 with a focus on the food industry.*

(h)   *The 2007-08 Expected Outcome reflects the status of the Planning for Growth initiative, with a number of projects that had previously been under development reaching a stage where they are able to attract funding.*

(i)   *The 2007-08 Expected Outcome reflects greater interest in and focus on the Provincial Economic Partnerships initiative. The 2008-09 Target has been increased to reflect this change.*

Skills and Workforce

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

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

- more quality jobs and thriving, innovative industries across Victoria;

- growing and linking all of Victoria;

- high quality education and training for lifelong learning; and

- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Skills

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

Quantity

Major Outputs/Deliverables	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Annual Government funded module enrolments[a]	number (million)	2.3	2.48	2.25	2.44
Audit of contract compliance by registered training organisations and other State Training Systems organisations[b]	number	175	175	175	350
Government funded student contact hours of training and further education provided[c]	number (million)	78.5	82.6	74.23	70.55
Government funded student contact hours of training and further education provided to 15-24 year olds	number (million)	44	45.43	44	45.06
Number of apprentices/ trainees completion who qualify for the completion bonus[d]	number	15 000	13 600	13 360	13 070
Number of apprenticeship/ traineeship commencements by new employees[e]	number	56 000	56 700	52 600	56 785
Number of individuals assisted through *Skill Up*	number	1 000	1 000	1 000	1 200

Quality

Major Outputs/Deliverables	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Participation rate of 15 to 19 year olds in training and further education in Victoria: all Victoria	per cent	27.3	26.9	27.8	26.8

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Percentage of TAFE graduates who rate quality of training as four or more out of five	per cent	87	88.9	85	86.9
Persons aged 15-64 participating in TAFE programs as proportion of population	per cent	12.7	12.5	12.7	12.4
Successful training completions as measured by module load pass rate	per cent	77.5	76.8	77.5	77.4
TAFE graduates in employment six months following graduation	per cent	81	81.6	80	81
Cost					
Total output cost	$ million	1 659.9	1 617.7	1 717.0	688.7

Industrial Relations

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

Quantity					
Respond to general workplace enquiries[(f)]	number	15 000	15 000	8 000	15 915
Workplace Rights Advocate: Information sessions provided	number	30	30	30	74
Quality					
Client satisfaction with activities designed to facilitate high performing and innovative workplaces and with investment facilitation services	per cent	90	90	90	90
Client satisfaction with the activities arising from the Working Families agenda	per cent	80	80	80	nm
Victoria represented in major industrial relations cases and inquiries in accordance with Government policy	per cent	100	100	100	100
Cost					
Total output cost	$ million	11.7	12.5	12.3	11.9

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Workforce Participation

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

Quantity					
Government Youth Employment Scheme – apprenticeships and traineeship commenced[g]	number	450-550	450-550	450-550	687
Number of people assisted by Returning to Earning Program[h]	number	2 500-3 500	2 000-3 000	1 600	2 475
Global Skills for Victoria – average number of unique visitors per month to the Live in Victoria website[g][i]	number	60 000-70 000	65 000	60 000-70 000	60 700
New Workforce Partnerships – jobseekers who achieve sustainable employment outcomes (minimum of 16 weeks)[j]	number	350-450	nm	nm	nm
Quality					
Global Skills for Victoria – client satisfaction with services provided[g][k]	per cent	85	85	85	91
Client satisfaction with targeted employment initiatives[l]	per cent	80	nm	nm	nm
Timeliness					
Global Skills for Victoria – average processing time for state sponsorship applications[g][m]	working days	25-30	25	40	nm
Cost					
Total output cost	$ million	18.5	29.0	26.6	nm

Source: Department of Innovation, Industry and Regional Development

Notes:
(a)   Overall training activity in 2007-08 increased above expectations, reversing a slight downward trend.
(b)   The 2007-08 Target has been corrected to reflect the transfer of 50 per cent of previous audit functions to the VRQA.
(c)   Target includes all Government funded training and further education delivered by TAFE, ACE and private providers. Due to machinery of government changes after the last election, responsibility for Adult and Community Further Education (ACFE) has transferred to Department of Planning and Community Development. Student Contact Hours delivered by the ACE sector will also be reported by this department. Some ACE delivery (ACFE funded ACE students were reported by Department of Planning and Community Development), which was previously excluded has now been included in this measure. This has resulted in the increase in the 2007-08 Expected Outcome and 2008-09 Target.
(d)   Increased target due to increased level of funding for 2008-09.

Notes (continued):

(e)   The number of new entrant apprenticeship and traineeship commencements achieved reflects employer recruitment decisions and employment options pursued by individuals. Government support through incentives and training support may help to influence training decisions, but a range of other matters including economic conditions, enterprise performance and the supply of labour also influence training decisions. Commencements in 2007-08 are expected to be at a similar level to those in 2006-07.

(f)   The 2007-08 Expected Outcome and 2008-09 Target reflects the increase in calls for long service leave inquiries following amendments to the Long Service Leave Act in 2006. A review of the Child Employment Act 2003 is underway and may result in changes that will attract an increased number of inquiries.

(g)   Performance measure transferred from the Department of Planning and Community Development as part of machinery of government changes effective August 2007.

(h)   Performance measure transferred from the Skills output. The 2007-08 Expected Outcome and 2008-09 Target reflect the level of current and anticipated program activity.

(i)   This performance measure replaces the 2007-08 performance measure 'Skilled Migration Program – average number of unique visitors to the website per month'. The 2008-09 performance measure is the same as the 2007-08 measure except for a name change to reflect the new Global Skills for Victoria strategy and measures the exact same activity as per the performance measure in 2007-08.

(j)   New measure replacing 'Workforce Participation Partnerships – job seekers who achieve sustainable employment (minimum of 16 weeks)'. New Workforce Partnerships is a new program replacing the Workforce Participation Partnerships program.

(k)   This performance measure replaces the 2007-08 performance measure 'Skilled Migration Program – client satisfaction with services provided'. The 2008-09 performance measure has a broader scope and includes additional services provided under the new Global Skills for Victoria strategy.

(l)   This new performance measure is a consolidation of existing performance measures capturing client satisfaction across a broad range of programs – Experience Counts Program, Disability Trainee Scheme, Youth Employment Scheme, Moving Forward Skills and Jobs for Disadvantaged Workers.

(m)   This performance measure replaces the 2007-08 performance measure 'Skilled Migration Program – average processing time for state sponsorship applications'. The 2008-09 performance measure is the same as the 2007-08 measure except for a name change to reflect the new Global Skills for Victoria strategy and measures the exact same activity as per the performance measure in 2007-08. The 2007-08 Expected Outcome and 2008-09 Target reflect the average processing time for this initiative which was announced in the 2007-08 Budget.

Marketing Victoria

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

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

- more quality jobs and thriving, innovative industries across Victoria; and

- growing and linking all of Victoria.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Tourism

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

Major Outputs/Deliverables	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Investment projects facilitated	$ million	250-300	250	250-300	208
Number of visitors (International)[a]	number (million)	1.5-1.8	1.5	1.3-1.6	1.5
Visitor Expenditure (Domestic)[a]	$ billion	12.0-13.0	11.8	10.0-11.0	7.9
Visitor Expenditure (International)[a]	$ billion	3.2-3.6	3.1	2.5-2.8	2.9
Visitor expenditure in regional Victoria (Domestic)[a][b]	$ billion	5.8-6.3	5.7	5.0-5.4	3.6
Visitor expenditure in regional Victoria (International)[a]	$ million	230- 280	250	200-250	214
Visitvictoria.com annual visits to site[c]	number ('000)	5 400	5 200	5 200	5 269
Quality					
Target market awareness of advertising in Victoria: Interstate	per cent	16-21	16.5	16-21	17.2
Target market awareness of advertising in Victoria: Victoria	per cent	14-19	15.3	14-19	15.7
Value of media coverage generated: Domestic[d]	$ million	20-25	20-25	40-50	35.95
Value of media coverage generated: International[e]	$ million	80-120	110-120	120-140	100.92
Cost					
Total Output Cost	$ million	79.4	69.9	70.3	62.7

Source: Department of Innovation, Industry and Regional Development

Notes:
(a) *Due to continued investment in major events and tourism marketing, visitors and expenditure are anticipated to grow.*
(b) *From 2007-08 this measure was broadened to include overnight and daytrip spend.*
(c) *This performance measure replaces the 2007-08 performance measure 'Visitvictoria.com annual visitors to site'. The 2008-09 performance measure is the same as the 2007-08 measure except for the replacement of the word 'visitors' with 'visits' and measures the same activity as the performance measure in 2007-08.*
(d) *The 2008-09 Target has been reduced and it is unlikely that the 2007-08 Target will be achieved. This is a result of the consumer shift towards international travel which is reflected in an increased focus on international destinations rather than domestic destinations in the national media landscape.*
(e) *The 2008-09 Target has been reduced due to Tourism Australia scaling back its Visiting Journalist Program, which significantly reduces the leveraging opportunities for Victoria.*

DEPARTMENT OF JUSTICE

Departmental mission statement

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

Significant challenges facing the Department in the medium term

The department's challenges include:

- a justice system that meets a range of community expectations;

- tackling the causes of crime;

- affordable and accessible justice for all Victorians;

- delivering a successful review of gambling licence arrangements within Victoria;

- support for victims of crime and their families;

- addressing disadvantage in the criminal justice system;

- building police and forensic capability to deal with increasingly sophisticated crime;

- reducing the incidence of serious and violent crime in the community;

- the safe and appropriate containment of prisoners while reducing recidivism;

- building the capacity of emergency services to meet increased threats from terrorism and climate change;

- supporting emergency service volunteers;

- reducing the administrative burden of complying with government regulation; and

- strengthening Victoria's consumer affairs framework.

Major policy directions and strategies

The Department of Justice has seven key objectives:

- community safety and crime reduction;

- consumer empowerment and rights protection;

- responsible business and citizen conduct;

- integrated 'all hazards-all agencies' community focused emergency management;

- fair and efficient dispute resolution;

- human rights protection; and

- modern management and business support.

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

- building friendly, confident and safe communities;

- a fairer society that reduces disadvantage and respects diversity;

- greater public participation and more accountable government; and

- more quality jobs and thriving innovative industries across Victoria.

Ministerial Portfolios

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

Changes to the output structure

There are no changes to the output structure intended for 2008-09.

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

The following table summarises the total output cost. It has been prepared on the basis of the department's 2008-09 output structure and therefore allocations may differ from the department's previously published budget.

Table 3.5: Output Summary

	2007-08 Budget	*2007-08 Revised*	*2008-09 Budget*	*Variation [a] %*
($ million)				
Providing a Safe, Secure and Orderly Society [b]	1 660.3	1 694.0	1 773.9	6.8
Legal Support to Government and Protecting the Rights of Victorians [c]	149.4	163.0	186.3	24.7
Dispensing Justice [d]	352.5	380.8	415.2	17.8
Community Operations [e]	185.6	192.0	222.1	19.7
Supporting the State's Fire and Emergency Services [f]	161.8	192.9	200.0	23.6
Enforcing Correctional Orders [g]	500.7	511.7	570.3	13.9
Protecting Consumers [h]	80.9	137.2	141.2	74.5
Regulating Gaming and Racing [i]	64.1	73.8	72.2	12.6
Total [j]	**3 155.3**	**3 345.4**	**3 581.1**	**13.5**

Source: Department of Justice

Notes:
(a)   Variation between 2007-08 Budget and 2008-09 Budget.
(b)   The 2008-09 Budget reflects additional funding to Victoria Police for initiatives including maritime security, forensic capability and additional resources announced in the 2007-08 Budget.
(c)   The 2008-09 Budget includes increased funding for the Victorian Institute of Forensic Medicine and the State Electoral Roll and Elections output for local government elections to be held in 2008-09.
(d)   The 2008-09 Budget includes new or increased funding for Victoria's courts and tribunals for reducing court delays, improving dispute resolution services and increased safety and security.
(e)   The 2008-09 Budget reflects additional funding for road safety initiatives.
(f)   The 2008-09 Budget reflects funding transferred from the 'Providing a Safe, Secure and Orderly Society' output in 2007-08 for the Statewide Integrated Public Safety Communication Strategy.
(g)   The 2008-09 Budget reflects new funding for the Building Confidence in Corrections initiative.
(h)   The 2008-09 Budget reflects $200 million provided over four years through an application to the Victorian Property Fund for an additional 800 public housing units across Victoria.
(i)   The 2008-09 Budget includes funding for the Gambling Licence Review.
(j)   Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

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

Providing a Safe, Secure and Orderly Society

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

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

These outputs contribute to the following key Government outcomes:

- building friendly, confident and safe communities; and

- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Policing Services

Victoria Police delivers a range of services:

- responding to calls for assistance in matters of personal and public safety, including emergencies, serious incidents and routine response calls;

- detection and investigation of offences and bringing to justice those responsible for committing them;

- supporting the judicial process to achieve efficient and effective court case management, providing safe custody for alleged offenders and ensuring fair and equitable treatment of both victims and alleged offenders;

- providing community safety and crime prevention programs such as the authorised release of criminal history information in the interests of public safety; and

- promoting safer road user behaviour and enforcing road safety laws.

Quantity					
Reduction in property crime	per cent	2	2	3	nm
Reduction in crimes against the person[a]	per cent	2	0	2	-3.7
Number of events responded to	number	760 000	720 000	750 000	789 477
Number of crime prevention and community safety checks conducted[b]	number	480 000	500 000	435 000	467 878
Quality					
Proportion of community satisfied with policing services (general satisfaction)[c]	per cent	72	72	76	72
Proportion of the community who have confidence in police (an integrity indicator)	per cent	82	83	82	82.5

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Proportion of drivers tested who comply with alcohol limits	per cent	99	99.5	99	99.5
Proportion of drivers tested who comply with posted speed limits	per cent	99	99.5	98	97.9
Proportion of drivers tested who return clear result for prohibited drugs[(d)]	per cent	97	97	90	nm
Proportion of successful prosecution outcomes	per cent	92	93	90	nm
Timeliness					
Proportion of crimes against the person resolved within 30 days	per cent	56	55	56	54.1
Proportion of property crime resolved within 30 days	per cent	20	20	20	nm
Cost					
Total output cost	$ million	1 748.5	1 670.7	1 639.4	1 545.9

Police Integrity

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

Quantity					
Parliamentary reports published	number	5	5	5	6
Corruption prevention initiatives[(e)]	number	50	50	50	9
Quality					
OPI investigations resulting in significant outcomes[(f)]	per cent	75	nm	nm	nm
Timeliness					
Compliance with complaint handling requirements prescribed in legislation within set timeframes[(g)]	per cent	100	nm	nm	nm
Cost					
Total output cost	$ million	25.3	23.3	20.9	15.4

Source: Department of Justice

Notes:
(a) The overall expected decrease in crimes against the person has been offset by an increase in the number of assaults recorded attributable to the impact of the Victoria Police Code of Practice for the Investigation of Family Violence, and an increase in alcohol related violence. Measures have been implemented to address this trend.
(b) The increase in the 2007-08 Expected Outcome reflects a greater than anticipated demand for criminal history checks of persons working with vulnerable members of the community, particularly those working with children.

Notes (continued):

(c)   The 2008-09 Target reflects the actual trend over time for this measure. This measure is used in all Australian policing jurisdictions and there has been a decline in the national average result over the same time period. Victoria consistently exceeds the national average result.

(d)   The 2008-09 Target reflects the full roll-out of driver drug testing across 2007-08 and has indicated that compliance rates are generally higher than was initially forecast.

(e)   This measure is the continuation of a previous quality measure, which is more appropriately classified as a quantity measure.

(f)   This measure replaces the 2007-08 measure 'Investigations conducted' to better reflect the outcome and quality of OPI investigations and the presentation of evidence.

(g)   This measure replaces the 2007-08 timeliness measures 'Investigations undertaken within required timelines' and 'Complaints managed within required timelines' to more accurately reflect timeliness of complaint handling activities undertaken by OPI and how the OPI conforms with legislation.

Legal support to government and protecting the rights of Victorians

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

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

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

These outputs contribute to the following key government outcomes:

- a fairer society that reduces disadvantage and respects diversity;

- building friendly, confident and safe communities; and

- greater public participation and more accountable government.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Legal Policy, Advice and Law Reform

Provides support to government in the provision of:

- legal policy, particularly in relation to new or amending legislation and administrative reforms and assistance with executive matters including through the Victorian Government Solicitor's Office (VGSO);

- legal advice on constitutional and other legal matters on behalf of client government departments;

- law reform in relation to issues referred to the Victorian Law Reform Commission (VLRC) by the Attorney-General and the provision of advice in relation to minor changes of the law without a reference; and

- management of Native Title claims on behalf of the State and leadership on whole-of-government Native Title policy.

Quantity					
Legal policy briefings, memorandums, cabinet submissions and correspondence prepared	number	5 300	5 300	5 300	5 366
Law reform projects conducted by Legal Policy (including legislative program matters)	number	28	28	28	28
Community education and consultation sessions conducted by VLRC[a]	number	50	60	60	55

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Law reform projects conducted by VLRC[b]	number	4	5	5	5
Native title claims for which evidence has been assessed	number	3	3	3	4
Capacity to provide client legal services (VGSO)[c]	hours	60 000	57 000	53 000	52 273
Quality					
Stakeholder satisfaction with law reform projects, briefings and consultations (Legal Policy)	per cent	80	80	80	80
Client satisfaction with quality of legal advice provided	level	high	high	high	high
Stakeholder satisfaction with consultation/education processes (VLRC)	per cent	85	85	85	85
Timeliness					
Client satisfaction with timeliness of legal advice provided (VGSO)	level	high	high	high	high
Cost					
Total output cost	$ million	39.8	38.1	31.7	32.8

Protecting Community Rights

Protects community rights through:

- provision of complaints handling, investigation, research, advice, education and training services provided by the Victorian Equal Opportunity and Human Rights Commission (VEOHRC);

- supporting the Public Advocate in its role as the statutory guardian of last resort for adults with disabilities; and

- management of a database of Victorian births, deaths and marriages, name changes and adoptions, and provision of certificates for official use.

Quantity					
Public Advocate protective interventions for people with a disability	number	2 510	2 410	2 510	nm
Community education/training programs, services and events delivered by VEOHRC[d]	number	350	nm	nm	nm
Quality					
Births, Deaths and Marriages registration transaction error rate	per cent	0.9	0.9	0.9	0.3
Customer satisfaction rating: Community education/training programs, services and events delivered by VEOHRC[e]	per cent	85	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Timeliness					
Timely provision of Births, Deaths and Marriages certificates	per cent	90	90	90	96.2
VEOHRC Complaints finalised within agreed timeframe[(f)]	per cent	85	nm	nm	nm
Cost					
Total output cost	$ million	28.7	27.9	24.4	19.3

Supporting the Judicial Process

Supports the judicial process by:

- providing legal assistance and representation to members of the community in legal cases through Victoria Legal Aid and Community Legal Centres;

- providing forensic pathology and scientific services through the Victorian Institute of Forensic Medicine (VIFM), which is responsible for the production of reports to the Coroner as part of death investigations; and

- providing referral to appropriate support agencies for victims of crime, administering a Victims Counselling Scheme and funding community programs to establish victim support networks and specialist state-wide victim support services.

Quantity					
Legal advice to clients	number	72 000	72 000	72 000	76 865
Legal representation to clients	number	70 000	70 000	70 000	83 362
Medico-legal death investigations[(g)]	number	4 710	4 486	3 000	4 076
Number of victims receiving a service	number	7 500	7 200	7 500	nm
Quality					
Victorian Institute of Forensic Medicine quality audit	per cent	95	95	95	96
Timeliness					
Applications for legal aid processed within 15 days[(h)]	per cent	95	98	98	93
Medico-legal death investigation reports issued within agreed period	per cent	70	68	70	74
Medical and scientific investigations on the body of the deceased completed within 2 days[(i)]	per cent	65	nm	nm	nm
Cost					
Total output cost	$ million	80.7	75.1	72.5	69.7

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Privacy Regulation

The Office of the Victorian Privacy Commissioner administers the *Information Privacy Act 2000*, which includes complaints handling, investigation and audit, advice and guidance, and education and training for state and local government and the general public.

Quantity					
Compliance activities conducted	number	2 630	2 580	2 625	2 458
Privacy Awareness activities conducted	number	186	184	182	184
Quality					
Client satisfaction with services provided	level	high	high	high	high
Timeliness					
Statutory or agreed timelines met	per cent	90	90	90	90
Cost					
Total output cost	$ million	2.2	2.2	1.8	2.0

State Electoral Roll and Elections

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

Quantity					
State Government elections, by-elections and polls	number	1	2	0	1
Municipal elections, by-elections and polls[(j)]	number	79	12	5	7
Non-government elections, by-elections and polls	number	10	11	4	21
Training programs conducted for election officials[(k)]	number	22	40	10	18
Elector enrolment changes[(l)]	number	440 000	800 000	600 000	807 000
Quality					
Challenges to VEC conduct upheld in Court	number	0	0	0	nm
Timeliness					
Post election implementation review reports provided within agreed timeframes[(m)]	per cent	100	100	100	100
Cost					
Total output cost	$ million	34.8	19.7	19.0	39.9

Source: Department of Justice

Notes:
(a) *The 2008-09 Target has been reduced in line with the lower number of law reform projects planned for 2008-09.*
(b) *The 2008-09 Target has been reduced to reflect the lower number of law reform projects planned for 2008-09.*
(c) *The 2008-09 Target is based on a projected increase in VGSO services to meet anticipated demand.*
(d) *This measure replaces the 2007-08 measure 'Persons who receive community education and training by VEOHRC' and focuses on a broader set of activities organised and conducted by the VEOHRC rather than the number of attendees of education and training programs only.*
(e) *This measure replaces the 2007-08 measure 'Customer satisfaction rating: Information and education services by VEOHRC' and measures a broader activity set for customer satisfaction.*
(f) *This measure aims to demonstrate the Commission's responsiveness to complaints received and investigated. It replaces the 2007-08 demand driven measure 'Public enquiries responded to by VEOHRC' which is greatly influenced by factors outside of the Commission's control, such as federally enacted legislation.*
(g) *The increase in the 2007-08 Expected Outcome reflects a greater demand for pathology services, referrals from Births, Deaths and Marriages and an increase in reporting of deaths to the coroner.*
(h) *The 2008-09 Target has been revised to take into account an expected increase in work volume during 2008-09.*
(i) *This measure aims to demonstrate the extent to which investigations are completed within two days before the body of the deceased person is returned to the family.*
(j) *The increase in the 2008 -09 Target is due to 79 councils running concurrent elections every four years from 2008-09.*
(k) *The increase in the 2007-08 Expected Outcome is due to changes in counting methodology and additional training sessions being conducted in 2007-08 in preparation for the 2008 council elections. The 2008-09 Target has been based on training sessions scheduled closer to the delivery of the elections.*
(l) *The increase in the 2007-08 Expected Outcome is due to state and federal elections being held over the previous two years which involved many enrolment changes. The 2008-09 Target has been 0adjusted to reflect no state and federal elections for 2008-09.*
(m) *The title of this measure has been amended to include 'within agreed timeframes' to improve clarity and focus on timely service delivery.*

Dispensing Justice

These outputs involve supporting the State's judiciary in their dispensation of criminal and civil matters, maintaining the administrative operations of the system of courts and statutory tribunals, and providing alternative civil dispute resolution mechanisms. These outputs also incorporate the management of criminal prosecutions on behalf of the State.

Through these outputs, the department aims to reduce crime through early intervention, build the capacity of law enforcement agencies, divert and rehabilitate offenders, ensure a more flexible and efficient justice system, protect the vulnerable, resolve disputes appropriately, and engage and consult with the community.

These outputs contribute to the following key government outcomes:

- building friendly, confident and safe communities; and

- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Court Matters and Dispute Resolution

This includes services provided by the Supreme Court, County Court, Magistrates' Court of Victoria, Children's Court of Victoria, Coroner's Court, Victorian Civil and Administrative Tribunal, and the Dispute Settlement Centre of Victoria.

Quantity					
Criminal and Non-criminal matters disposed[a]	number	335 614	339 390	316 500	334 477
Quality					
Quality of court registry services	per cent	85	86	85	90
Quality of dispute resolution services	per cent	90	90	90	91
Timeliness					
Criminal and Non-criminal matters disposed within agreed timeframes	per cent	80	79	80	81
Cost					
Total output cost	$ million	358.5	329.3	302.7	290.7

Public Prosecutions

The Office of Public Prosecutions (OPP) prepares and conducts proceedings on behalf of the Director of Public Prosecutions in the High Court, Supreme Court, County Court and Magistrates' Court in an effective and efficient manner.

Quantity					
Number of briefs prepared and hearings attended[b]	number	72 000	nm	nm	nm
Number of witness assistance case referrals[c]	number	1 150	nm	nm	nm
Quality					
Guilty pleas as a percentage of case disposals[d]	per cent	68	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Timeliness					
Number of adjournments sought by the Crown in County Court and Magistrates Court on the grounds of insufficient time to prepare	number	<40	0	<40	0
Cost					
Total output cost	$ million	56.7	51.5	49.8	43.6

Source: Department of Justice

Notes:

(a) *The increase in the 2007-08 Expected Outcome is due to larger than expected finalisations received in the Magistrates' and Children's Courts. The 2008-09 Target has been based on an expected increase in finalisations resulting from legislative changes.*

(b) *This measure replaces the 2007-08 measure 'Judge sitting days – County Court and Supreme Court' and aims to capture a broader range of activities undertaken by OPP.*

(c) *This measure has been introduced to better reflect OPP activity in relation to protecting victims of crime which is part of the OPP legislative obligations.*

(d) *This measure replaces the 2007-08 measure 'Customer satisfaction' as it better measures the effectiveness of OPP.*

Community Operations

These outputs involve enforcing judicial fines, court orders and warrants, and processing traffic infringement notices. Unpaid fines are also followed up on behalf of local government, on a fee-for-service basis. A key strategic priority of these outputs is to ensure the infringements notice system, which aims to manage public order and regulate safety in some industries, remains fair and effective.

These outputs also involve the implementation of crime prevention strategies which aim to reduce the propensity to offend. These include programs such as the Working with Children initiative and the Aboriginal Justice Agreement. The administration of the *Working with Children Act 2005* aims to protect children from sexual or physical harm.

These outputs contribute to the following key government outcomes:

- building friendly, confident and safe communities; and

- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Infringement and Orders Management

Enforcement and management of infringements and orders through:

- administering the processing of traffic infringement notices, penalty payments and referral for enforcement action where required;

- providing for the coordination of confiscations and the management or conversion of assets tainted through criminal activity; and

- supporting enforcement action by the Office of the Sheriff as and where necessary to ensure judicial fines, court orders and warrants are discharged, and delivering fines enforcement services to other state and local government agencies.

Quantity					
Warrants actioned[a]	number	600 000	600 000	515 000	599 000
Infringement notices processed[b]	number (million)	2.70-2.90	2.30-2.50	2.50-2.70	2.24
Quality					
Prosecutable images	per cent	88	88	80	86
Timeliness					
Clearance of infringements within 180 days	per cent	72	75	72	nm
Assets converted within 90 day conversion cycle	per cent	80	80	80	81
Cost					
Total output cost	$ million	185.9	160.4	155.5	137.6

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Community Safety and Crime Prevention

Ensures community safety and crime prevention through:

- protecting children from sexual or physical harm by ensuring that people who work with, or care for, them have their suitability to do so checked by a government body; and

- contributing to the implementation of crime prevention initiatives with particular focus on addressing the over representation of the Koori population in the criminal justice system.

Quantity					
Number of Working with Children checks processed[(C)]	number	100 000- 150 000	150 000- 200 000	80 000	nm
Crime prevention initiatives established to support the Koori community	number	35	35	35	nm
Quality					
Issuing of Working with Children Check assessments in accordance with the *Working with Children Act 2005*	per cent	100	100	100	nm
Timeliness					
Timely commencement of occupational phasing for Working with Children checks	per cent	100	100	100	nm
Cost					
Total output cost	$ million	36.1	31.6	30.1	20.8

Source: Department of Justice

Notes:
(a) *The increase in the 2007-08 Expected Outcome is largely attributable to the strategic targeting of sheriffs operations on multiple warrant holders. The 2008-09 Target has also been adjusted to reflect continued management of outstanding warrants.*
(b) *The 2007-08 Expected Outcome is lower than originally anticipated due to higher than scheduled camera downtime arising from a rigorous testing and maintenance regime, VicRoads roadworks, increased public awareness of safety cameras and general improvement in driver behaviour. The 2008-09 Target has been adjusted to take into account the impact of the Eastlink motorway.*
(c) *The increase in the 2007-08 Expected Outcome is attributable to the deferment of four child-related employment categories from 2006-07 to 2007-08, a large number of applications lodged earlier than required under the original phasing plan, and the number of applications received from people not envisaged or legislatively required to apply.*

Supporting the State's Fire and Emergency Services

This output supports emergency prevention and response services provided by the Metropolitan Fire and Emergency Services Board, Country Fire Authority and Victoria State Emergency Services, to reduce death and injury rates and to improve emergency response times. Key strategic priorities involve emergency services working together in a coordinated manner, developing common arrangements that apply to a range of hazards facing the community, focusing on prevention and thus minimising the risk of emergencies and ensuring emergency services work in active partnership with the community.

This output contributes to the key government outcome of building friendly, confident and safe communities.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Emergency Management Capability

Delivering emergency management through:

• provision of fire suppression, emergency prevention and response services in the metropolitan fire district and in rural and regional Victoria including outer metropolitan Melbourne;

• management of major natural disasters, provision of road accident rescue and support of local government and communities in disaster prevention and mitigation; and

• monitoring performance standards for fire and emergency services and provision of high level emergency management advice.

Quantity					
Number of emergency service delivery points	number	1 400	1 400	1 400	nm
Quality					
Advice meets internal benchmarks	per cent	95	95	95	95
Structural fire contained to room or object of origin	per cent	70	70	70	nm
Municipal customer satisfaction	per cent	85	85	85	96
Timeliness					
Emergency response times meeting benchmarks	per cent	90	90	90	nm
Cost					
Total Output cost	$ million	200.0	192.9	161.8	202.6

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.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Prisoner Supervision and Support					
Provides constructive containment of prisoners.					
Quantity					
Total annual daily average number of prisoners[a]	number	4 200- 4 400	4 184	3 880- 4 100	4 045
Average daily prison utilisation rate of total prison capacity	per cent	90-95	94	90-95	94
Quality					
Proportion of benchmark measures in prison services agreement achieved	per cent	90	92	90	88
Cost					
Total output cost	$ million	504.9	447.2	443.0	409.7
Community Based Offender Supervision					
Provides for supervision in the community of offenders on court orders.					
Quantity					
Average daily offenders under community based supervision	number	5 810	5 535	5 810	5 463
Average daily offenders on community work only orders	number	2 490	2 400	2 490	1 841
Quality					
Community supervision orders successfully completed[b]	per cent	68	65.5	70	62
Timeliness					
Offenders with a treatment or personal development program condition who have been appropriately referred to a program within set timelines[c]	per cent	90	90	85	88

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Cost					
Total output cost	$ million	65.4	64.5	57.7	55.4

Source: Department of Justice

Notes:
(a)   The 2008-09 Target reflects an increase in the number of beds available and is based on a 90-95 per cent occupancy of total beds.
(b)   The 2007-08 Expected Outcome reflects the impact of a revised policy relating to breaches of orders which has affected the number of orders completed.
(c)   This measure was a quality measure in 2007-08 which has since been revised and reworded to be applied as timeliness measure in 2008-09, with the qualifier 'within set timelines' added.

Protecting Consumers

The output ensures that consumers are protected through appropriate regulation and education that promotes awareness and compliance with consumer laws, specifically focusing on the needs of vulnerable and disadvantaged consumers, and providing flexible dispute resolution and fostering business and industry growth.

This output involves developing and administering consumer protection legislation, including legislation relating to misleading and deceptive conduct, unconscionable conduct and unfair contract terms, product safety, trade measurement and the sale of liquor. It informs people of their rights and responsibilities in the marketplace, promotes more informed and educated buying decisions, provides assistance to those seeking redress and promotes the compliance of business with the law. Business registers and licences are maintained to ensure minimum standards of transparency and competence and, where necessary, to influence and regulate trading behaviour.

This output contributes to the following key government outcomes:

- building friendly, confident and safe communities;

- more quality jobs and thriving, innovative industries across Victoria; and

- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Promoting and Protecting Consumer Interests

Provides information and advice to consumers and traders; provides dispute resolution services; monitors and takes action to promote and enforce compliance with legislation; manages the delivery of trade measurement and product safety services; registers or licenses certain occupations or industries (including liquor sales), business names and community organisations.

Quantity					
Inspections, compliance monitoring and enforcement activities	number	7 750	7 500	7 750	8 575
Registration and licensing transactions[a]	number	600 000	625 000	540 000	610 350
Information and advice provided to consumers and traders[b]	number	598 000	nm	nm	nm
Quality					
Customer satisfaction with services provided[c]	per cent	90	90	87.5	90
Timeliness					
Services provided within agreed timeframes[d]	per cent	90	90	90	96

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Cost					
Total Output Cost	$ million	141.2	137.2	80.9	70.1

Source: Department of Justice

Notes:
(a) The 2008-09 performance measure includes licensing and registration transactions for Incorporated Associations, Co-Operatives and Retirement Villages.
(b) This performance measure combines the 2007-08 performance measures of 'Face-to-face and telephone advice' and 'Written advice provided'. Dispute resolution activities previously part of 'Written advice provided' are also incorporated into this measure.
(c) This performance measure has been reworded from 'Quality of services provided' and will measure the same activity as the 2007-08 performance measure.
(d) This performance measure has been reworded from 'Timeliness of services provided' and will measure the same activity as the 2007-08 performance measure.

Regulating Gaming and Racing

The Victorian community expects the best outcomes from gambling and racing activities for all Victorians. Accordingly, the output focuses on policy development, regulation, research and community education and the delivery of problem gambling services to achieve responsible, safe and sustainable gambling and racing environments.

The output provides strategic policy advice to the Minister for Gaming and leadership on the responsible management and regulation of the gaming sector. The output provides advice and support to the Minister for Racing in the interactions between government and the racing industry and supports the racing industry through a range of advisory, administrative and regulatory services, and selected initiatives.

It also advances awareness of and access to problem gambling services, particularly for the vulnerable and disadvantaged. Consultative processes are established to encourage input from a wide variety of persons interested in the gambling sector, including direct stakeholders and the broader community.

The output also promotes the ongoing enhancement of the regulatory environment, the conduct of enforcement activities to ensure compliance with gambling laws and measures that assist and protect problem gamblers and those at risk of becoming problem gamblers. High standards of probity and transparency are maintained for gambling service providers and, to the extent possible, gaming services operate in a competitive environment.

This output contributes to the following key government outcomes:

- building friendly, confident and safe communities;

- a fairer society that reduces disadvantage and respects diversity;

- more quality jobs and thriving, innovative industries across Victoria;

- greater public participation and more accountable government; and

- sound financial management.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Gaming and Racing Management and Regulation

Provides for:

- monitoring and regulation of gambling activities in Victoria; and

- leadership and strategic policy advice to the Minister for Gaming and the Minister for Racing on the responsible management and regulation of the gaming and racing industries.

Quantity					
Regulatory Services including Licensing and Compliance Activities.	number	26 606	25 203	26 107	nm
Office of Gaming and Racing briefings processed[a]	number	700	750	350	589
Racing matters processed (including licences, permits, appeals, registrations and grant applications)[b]	number	800	1950	1450	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Accuracy of Regulatory Compliance Activities	per cent	100	100	100	nm
Timeliness					
Regulatory Compliance and Licensing Activities progressed within set timeframes	per cent	85	85	85	nm
Racing and Gaming applications and initiatives completed within elapsed time benchmark	per cent	100	100	100	100
Gamblers Help Service clients who receive a service within 5 days of referral	per cent	90	95	90	nm
Cost					
Total Output Cost	$ million	72.2	73.8	64.1	54.4

Source: Department of Justice

Notes:

(a)   The 2007-08 Expected Outcome is significantly higher than anticipated due to the level of briefing activity in responding to emerging issues during the year. The 2008-09 Target has been set at the anticipated level of briefings for the year.

(b)   Bookmakers and bookmakers' clerks registrations occur on a triennial basis. All current registrations were renewed in 2007-08 and are not due for renewal again until 2010-11. The 2008-09 Target has been reduced to reflect this cycle.

DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

Departmental mission statement

The Department of Planning and Community Development leads and supports the development of liveable communities.

Significant challenges facing the Department in the medium term

The department's challenges include:

- responding to population growth and creating more liveable outer suburbs while driving a strong economy;

- integrating planning decisions with the needs of the community and the services they require to expedite access to affordable housing and better services;

- expanding opportunity for our increasingly diverse populations to participate in social, civil and economic life;

- putting residents front and centre to make our suburbs and towns better places to live; and

- promoting shared approaches to the use of community infrastructure and encouraging communities, councils and developers to share the costs of new services, facilities and infrastructure.

Major policy decisions and directions

The department has a strong continued focus on progressing *A Fairer Victoria* through driving service delivery reforms, building human capital, and expanding economic opportunities for those who continue to miss out.

The department also has responsibility for advising the government on various areas including Building Policy and Housing Affordability, Heritage, Transit Cities, *Melbourne 2030*, the Community Support Fund, Community Enterprise and Volunteering, Victorian Multicultural Commission, Family Violence, Aboriginal Affairs, Men's Sheds, Youth, Sport and Recreation Development, Local Government and Disability.

To deliver on these multiple government priorities, the department focuses on three strategic directions:

- improved planning and design for sustainable communities;

- better access to housing, infrastructure, jobs and services; and

- increased opportunities for participation.

Ministerial portfolios

The department supports nine ministers across 12 portfolios – Planning, Community Development, Skills and Workforce Participation (Adult and Community Further Education), Veterans Affairs, Multicultural Affairs, Sport and Recreation, Youth Affairs, Women's Affairs, Senior Victorians, Local Government, Community Services (Office for Disability), and Aboriginal Affairs.

Changes to the output structure

The Department has made some changes to its output structure in 2008-09, as shown in the table below:

2008-09 Outputs	Reason	2007-08 Outputs
Planning, Urban Design and Housing Affordability	Machinery of Government	Refer to Department of Sustainability and Environment Output Statements
Heritage Protection	Machinery of Government	Refer to Department of Sustainability and Environment Output Statements
Part transfer to Department of Innovation, Industry and Regional Development Output Statements	Machinery of Government	Citizen Engagement and Information Services
Refer to Department of Innovation, Industry and Regional Development Output Statements	Machinery of Government	Employment Programs
Sport and Recreation Development	Title Change	Sport and Recreation Sector Development
Neighbourhood Houses and Men's Sheds	Title Change	Neighbourhood Houses

In August 2007, the government established the new Department of Planning and Community Development combining the former Department for Victorian Communities responsibilities (except for Employment Programs); divisions that reported to the Minister for Planning within the Department of Sustainability and Environment (except for Land Victoria); and the Transit Cities Unit and the Victorian Urban Development Authority (VicUrban) from the Department of Infrastructure.

With the formation of the new department:

- The Planning, Urban Design and Housing Affordability output (with the exception of performance measures for Land Victoria) transferred from the Department of Sustainability and Environment to the Department of Planning and Community Development.

- The Heritage Protection output transferred from the Department of Sustainability and Environment to the Department of Planning and Community Development.

- The Employment Programs Output transferred to the Department of Innovation, Industry and Regional Development.

In November 2007 the Citizen Engagement and Information Services output (with the exception of performance measures relevant to ICT Community Programs) transferred to the Department of Innovation, Industry and Regional Development. Performance measures for ICT Community Programs have been incorporated into the existing Community Strengthening output of the Department of Planning and Community Development.

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

The following table summarises the total output cost. It has been prepared on the basis of the department's 2008-09 output structure and therefore allocations may differ from the department's previously published budget.

Table 3.6: Output Summary

	($ million)			
	2007-08 Budget [a]	*2007-08 Revised [a]*	*2008-09 Budget*	*Variation [b] %*
Planning for liveable communities [c]	114.2	124.4	151.6	32.7
People in liveable communities	130.6	121.0	134.1	2.7
Participation in liveable communities	157.8	184.3	165.4	4.8
Total [d]	**402.6**	**429.7**	**451.1**	**12.0**

Source: Department of Planning and Community Development

Notes:
(a)   Both the 2007-08 Budget and 2007-08 Revised columns reflect the 2008-09 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2008-09, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
(b)   Variation between 2007-08 Budget and 2008-09 Budget.
(c)   The increase in the Planning for liveable communities output in 2008-09 is due to the new initiative funding from the 2008-09 Budget and the timing of funding for Transit City projects.
(d)   Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

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

Planning for liveable communities

These outputs:

- manage growth and facilitate land supply, appropriate land development and usage;

- support the development of diverse and affordable housing;

- protect and manage Victoria's cultural and natural heritage;

- streamline regulation and systems; and

- integrate urban development and community planning.

These outputs contribute to the achievement of the *Growing Victoria Together* goals of:

- more quality jobs and thriving, innovative industries across Victoria;

- growing and linking all of Victoria;

- protecting the environment for future generations;

- building friendly, confident and safer communities; and

- a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Planning, Urban Design and Housing Affordability

Through this output, the department will:

- implement Government strategies for sustainable metropolitan and regional development;

- develop regulation and statutory planning;

- operate the planning system in administering the associated statutory responsibilities of the Minister for Planning under the *Planning and Environment Act 1987* and the *Environment Effects Act 1978*;

- conduct Environment Effects Assessments;

- coordinate the implementation of *Melbourne 2030* and deliver associated urban design and development programs;

- coordinate cross portfolio actions to support the Government's affordable housing objectives; and

- analyse supply and demand side factors to develop effective options for improving the affordability and diversity of purchase and rental housing availability to low and middle income households.

Quantity					
Development facilitation of priority projects	number	40	40	40	20
Environmental effects assessments[a]	number	6	6	4	3
Housing Lots with zoning completed within Growth Areas[b]	number	20 660	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Increased housing density in established areas[b]	per cent	10	nm	nm	nm
Metropolitan Councils housing growth requirements established[b]	per cent	100	nm	nm	nm
Number of Government departments engaged in policy development for housing affordability[b]	number	4	nm	nm	nm
Number of property transactions assessed by the Government Land Monitor for compliance with Government Policy[c]	number ('000)	950	1 050	950	nm
Number of Transit Cities in which project/works are being undertaken	number	13	13	13	nm
Produce annual permit activity report	number	1	1	1	1
Regional strategies commenced[d]	number	2	nm	nm	nm
Research bulletins published	number	8	13	13	8
Urban Development Program (UDP)	number	1	1	1	1
Quality					
10 year zoned land supply available within the Urban Growth Boundary for residential and employment purposes[d]	per cent	100	nm	nm	nm
Government property transactions comply with Government policy	per cent	100	100	100	100
Planning for Sustaining Communities meets councils' infrastructure programming requirements[d]	per cent	90	nm	nm	nm
Planning for Sustaining Communities meets councils' strategic planning performance requirements[d]	per cent	90	nm	nm	nm
Proportion of Precinct Structure Plans (PSPs) completed in accordance with adopted process[b]	per cent	100	nm	nm	nm
Transit Cities project/works delivered in accordance with agreed plans	per cent	80	80	80	nm
User satisfaction with training and development under the PLANET program	per cent	90	90	90	91

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Timeliness					
Advice to Government on policy issues to facilitate informed decision making – response within required timeframe[d]	per cent	100	nm	nm	nm
Amendments completed in 30 days[d]	per cent	80	nm	nm	nm
Approved amendments gazetted within eight working days of approval	per cent	100	100	100	100
Authorisations completed in 15 days[d]	per cent	80	nm	nm	nm
Completion of analysis of residential and industrial land stocks for UDP Report	date	Jun 2009	Jun 2008	Jun 2008	Dec 2006
Establish regional housing targets for regions and for local governments within regions[b]	date	June 2009	nm	nm	nm
Negotiation with remaining local council to implement housing supply capacity targets[b]	date	June 2009	nm	nm	nm
Planning Permits issued within statutory timelines	per cent	98	98	98	98
PSPs completed in accordance with agreed timetable[b]	number	9	nm	nm	nm
State population projections reviewed and updated (bi-annual)	date	Feb 2009	Feb 2008	Feb 2008	Feb 2007
Strategic Planning program in place on agreed time frame[d]	per cent	100	nm	nm	nm
Transit Cities projects progressed in accordance with agreed timelines	number	80	80	80	nm
UDP prepared[e]	date	Dec 2008	Feb 2008	Dec 2007	Dec 2006
Cost					
Total output cost	$ million	140.8	112.6	104.0	na

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Heritage Protection

Deliver a number of statutory processes including the assessment of places and objects for inclusion on the Victorian Heritage Register, the assessment of permit and consent applications for registered places and archaeological sites and relics and the delivery of permits for access to historic shipwrecks. The statutory responsibilities of the Heritage Council, the management of the Heritage Fund and the delivery of policy advice to the Minister for Planning are also managed within this output. The output also includes coordination of the implementation of the Government's heritage strategy 'Victoria's heritage: strengthening our communities' and the delivery of the services established under that strategy including the provision and management of grants for heritage conservation projects, assistance to local government and advice to community organisations.

Quantity					
Heritage permit approvals (including exemption approvals)	number	550	550	550	587
Number of heritage studies published or disseminated within the community	number	40	40	40	50
Number of local authorities providing a heritage advisory service to the community	number	64	64	64	64
Number of volunteer projects undertaken on heritage places or collections	number	26	26	26	38
Quality					
Appeals against heritage permits and consents	per cent	<6	<6	<5	6
Heritage certificates issued accurately and satisfactorily	per cent	99.5	99.5	99.5	99.6
Non-contested heritage place listings	per cent	85	85	85	71
Timeliness					
Funding for heritage restoration projects committed against agreed budgets	per cent	100	100	100	100
Heritage Advisor program meets agreed budget timelines	per cent	100	100	100	100
Cost					
Total output cost	$ million	10.8	11.9	10.2	na

Source: Department of Planning and Community Development

Notes:
(a)   The 2007-08 Target has been exceeded as the number of environmental effects assessments depends upon the number of proponents at any point in time.
(b)   New performance measure for 2008-09 to reflect the Government's priorities regarding housing affordability.

Notes (continued):
(c)   The 2007-08 Target has been exceeded due to the increased number of government land transactions in 2007-08.
(d)   New performance measure for 2008-09 to highlight improvements in planning efficiency.
(e)   Preparation of the program was slightly delayed due to the adequacy of residential land in growth areas having changed considerably from the 2006 UDP Annual Report.

People in liveable communities

These outputs:

- invest in and provide accessible, targeted support to specific population groups and priority places;

- increase inclusion and access for our diverse communities; and

- increase adult education, skills development and workforce participation opportunities.

These outputs contribute to the achievement of the *Growing Victoria Together* goals of:

- building friendly, confident and safer communities;

- a fairer society that reduces disadvantage and respects diversity;

- greater public participation and more accountable government;

- high quality education and training for lifelong learning; and

- more quality jobs and thriving, innovative industries across Victoria.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Youth Affairs

Develop and coordinate whole-of-government information and advice on issues of youth policy. Develop and manage targeted programs and services for young people aged between 12 and 25 years.

Quantity					
FReeZA: event attendance	number	130 000	130 000	130 000	150 262
FReeZA metropolitan grants: number approved	number	32	32	32	32
FReeZA rural and regional grants: number approved	number	37	37	37	37
Number of young people attending FreeZA Central intensive workshops	number	500	500	500	500
Regional Youth Affairs Networks	number	15	15	15	15
Schools participating in the Advance Youth Development Program	number	400-410	405	400-410	385
Young people participating in the Advance Youth Development Program[a]	number	10 000- 10 250	11 600	10 000- 10 250	11 526
Youth Participation and Access Program Grants	number	90-100	100	90-100	100
Youthcentral website total page impressions[b]	number	1 200 000- 1 400 000	1 200 000	650 000- 700 000	1 219 000
Quality					
Young people completing the Advance Youth Development Program	per cent	75	85	75	95

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Youth Participation and Access Program: Grants paid against milestones of funding agreements	per cent	100	100	100	100
Timeliness					
Youth Participation and Access Program: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	>90	100	>90	100
Cost					
Total output cost	$ million	15.4	14.6	14.9	14.7

Women's Policy

Provide leadership in strategic whole-of-government policy advice on key issues of concern to women by working across Government to inform policies, programs and services available to women.

Quantity					
Number of consultations held[c]	number	4-6	8-10	8-10	5
Women participating in consultations[c]	number	600	1 000	1 000	306
Quality					
Client satisfaction with advice provided	per cent	100	100	100	100
Participant satisfaction with consultation forums	per cent	85	85	85	82
Queen Victoria Women's Centre occupancy rate	per cent	>85	>85	>85	100
Timeliness					
Projects delivered according to agreed outputs and milestones	per cent	90	90	90	nm
Women's Safety Strategy delivered against performance target	per cent	80	80	80	81
Cost					
Total output cost	$ million	4.6	4.2	4.9	3.0

Disability

Disability involves advocating for people in communities through the development of policies and the provision of services that emphasise an integrated approach to government service provision.

Quantity					
Number of agencies supported to develop Disability Action Plans[d]	number	150	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Number of meetings of the Victorian Disability Advisory Council held	number	6	6	6	nm
Quality					
Client satisfaction with advice provided	per cent	100	100	100	nm
Participant satisfaction with Community Engagement consultation	per cent	85	85	85	nm
Timeliness					
Projects completed within required timelines	per cent	100	100	100	nm
Cost					
Total output cost	$ million	11.6	7.3	6.4	5.9

Multicultural Affairs

Coordinate the provision of policy advice and the whole-of-government approach to Multicultural Affairs, and coordinate the monitoring of Government departments' responsiveness to Victorians from non-English speaking backgrounds. Provide advice to Government on community relations and culturally and linguistically diverse communities' participation in Victoria.

Quantity					
Consultations with cultural and linguistically diverse (CALD) Communities[e]	number	60	60	60	64
Language Services Partnerships Implemented[f]	number	10	10	10	13
Metropolitan Grants (number approved)[g]	number	2 200	2 100	2 100	2 000
Number of active Refugee Support Service Agreements[h]	number	9	9	nm	nm
Number of Celebrate our Cultural Diversity Week Events held[i]	number	200	nm	nm	nm
Regional/Rural Grants (number approved)[g]	number	350	330	330	300
Quality					
Community Satisfaction with Celebrate our Cultural Diversity Week Events[i]	per cent	100	nm	nm	nm
Cultural Precincts Enhancement projects completed against milestones in the strategic plan	per cent	100	100	100	na
Local refugee communities developing local plans[j]	per cent	100	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Victorian Multicultural Grants: grants paid against milestones of funding agreements	per cent	100	100	100	100
Timeliness					
Interpreting and Translating Workforce Strategy plan developed[k]	per cent	85	nm	nm	nm
Multicultural projects completed within the required timeframe	per cent	85	85	85	85
Multilingual Technology Strategy developed[k]	date	Jun-09	nm	nm	nm
Cost					
Total output cost	$ million	14.1	10.4	10.4	10.8

Seniors and Veterans

Work in partnership with community, business and across government to provide for, support and celebrate the diverse needs and interests of older Victorians. Through the Veterans Unit, strengthen community recognition of veterans' achievements.

	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Digitised veterans' histories completed[l]	number	50	nm	nm	nm
New University of the Third Age (U3A) memberships	number	1 800- 2 200	1 800	1 800- 2 200	1 801
Number of veteran community events	number	5	5	5	nm
Restoring Community War Memorials Grants: number approved	number	40	40	40	nm
Seniors activities grants programs: number approved[m]	number	110-130	139	110-130	128
Spirit of ANZAC Schools Competition: number of entries received[n]	number	>200	183	>200	241
Quality					
Commemorative and educative initiatives for which satisfactory reports have been received	per cent	100	100	100	nm
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
Senior Satisfaction with Victorian Seniors Festival Events	per cent	90	90	90	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Timeliness					
Commemorative and Education Program: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	100	100	100	100
Cost					
Total output cost	$ million	11.5	9.5	11.2	10.0

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.

Quantity					
Formal consultations with Aboriginal communities concerning community building and cultural heritage management activities and government issues	number	80	80	80	198
Governance training programs supported	number	7	8	7	nm
Heritage projects jointly developed and carried out with Aboriginal communities	number	8	8	8	9
Heritage training activities addressing community identified priority issues	number	10	10	10	10
Local Indigenous representation groups established	number	14	16	16	8
Meetings of Aboriginal Heritage Council supported[o]	number	6	10	6	12
Verified records added to heritage data base[p]	number	800-1 000	1 132	600-800	1 111
Quality					
Increase in board members undertaking governance training	per cent	10	10	10	nm
Local Indigenous groups developing local plans	per cent	80	>80	>80	80

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Proportion of Indigenous community organisations receiving funding from multiple departments on a single funding agreement[q]	per cent	10	5	5	nm
Timeliness					
High priority cyclical building maintenance works completed within stipulated time frames	per cent	100	100	100	100
Lake Tyers projects: completed within set timeframes	per cent	85	>85	>85	80
Proportion of Community Infrastructure feasibility studies completed within agreed time	per cent	>80	>80	>80	100
Cost					
Total output cost	$ million	26.8	25.5	30.8	21.9

Adult and Community Education

Provision of education and training in community settings and adult education institutions (including Adult Multicultural Education Services and the Centre for Adult Education) in accordance with the priorities set by government and in response to community demand. Learning opportunities are provided for and promoted by Adult, Community and Further Education who support and strengthen the capacity of local communities to respond to and meet educational needs.

Quantity					
Annual VET module enrolments Government funded through the Adult and Community Further Education Board (ACFEB) – ACE organisations and adult education institutions[r]	number	150 000	nm	nm	nm
Student contact hours Government funded through the ACFEB – ACE organisations and adult education institutions[s]	number (million)	5.65	nm	nm	nm
Student contact hours Government funded through the ACFEB to 16 to 24 year olds – ACE organisations and adult education institutions[t]	number (million)	1.4	nm	nm	nm
Student contact hours Government funded through the ACFEB to students 16 to 64 year old who do not have Year 12 or an equivalent level of education – ACE organisations and adult education institutions[u]	number (million)	2.4	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Minimum target for ACE and adult education institution students funded through Youth Pathways Program[(v)]	number	500	872	500	nm
Successful completions as measured by module load completion rate – ACFEB funded – ACE organisations and adult education institutions[(w)]	per cent	73	nm	nm	nm
Student satisfaction with ACE courses meeting overall needs	per cent	80	85.6	80	86
Timeliness					
Adult Community Education Equipment Grants: grants acquitted within the timeframes specified in the terms and conditions of the funding agreement	per cent	100	100	100	nm
Cost					
Total output cost	$ million	50.1	49.3	52.0	51.6

Source: Department of Planning and Community Development

Notes:
(a)   The 2007-08 Expected Outcome is higher than the target as schools have enrolled more students than required by the program.
(b)   The 2008-09 Target has been increased due to the popularity of the Youthcentral website.
(c)   The 2008-09 Target is reduced from the previous year as a large number of consultations were held in 2007-08 as part of the development of the new Women's Policy Framework 2007-11. Consultations for 2008-09 will include the Annual Premier's Women's Summit, the Women's Safety Forum, and a series of Community Cabinet Roundtables. It is not anticipated that the same level of consultation will be required again until 2011. The Office of Women's Policy will focus on two major public projects, the new Women's Policy Framework and the Centenary of Suffrage.
(d)   New performance measure for 2008-09 to reflect the Government's priorities regarding people with disabilities.
(e)   This performance measure replaces the 2007-08 performance measure 'Consultations and forums with community groups'. It has been amended to more accurately and clearly capture the original intent of this output measure which measures the Victorian Multicultural Commission's (VMC) function of consulting with CALD communities.
(f)   This performance measure replaces the 2007-08 performance measure 'Number of language services projects implemented'. The word 'projects' has been changed to 'partnerships' to more accurately describe the performance measure. This measure relates to collaborative work undertaken with relevant organisations to achieve the government Language Services Strategy including the tertiary sector, other departments and community organisations including accreditation bodies.
(g)   This performance measure replaces the 2007-08 performance measure 'Victorian Multicultural Grants: grants paid against milestones of funding agreements'. It is considered that breaking up the 'number of grants approved' measure into metropolitan and regional/rural categories adds value to this measure and provides insight into the broad coverage of the VMC grants program.

Notes (continued):
(h) *This performance measure replaces the 2007-08 performance measure 'Refugee Support: Clients assisted'. This measure relates to the Refugee Brokerage Program (RBP). Since the merger of the Victorian Office of Multicultural Affairs (VOMA) into the VMC in May 2007, the VMC has carriage of this program. The focus of the program is a community development one not a client/service relationship one although this is always in part what the program delivers. It is considered that a better way to measure the RBP is through the number of service agreements the VMC/Victorian Government has with agencies who support refugee communities.*
(i) *New performance measure in 2008-09 to reflect the VMC's major commitments.*
(j) *This performance measure replaces the 2007-08 performance measure 'Client satisfaction with briefs provided'. It has been replaced to better reflect the work of the VMC.*
(k) *New performance measure in 2008-09 to reflect the Government's commitment in relation to Multicultural Affairs.*
(l) *New performance measure in 2008-09 to reflect the Government's commitment in relation to Seniors and Veterans.*
(m) *The 2007-08 Expected Outcome is higher than the target due to an additional phase of Images of Age grants.*
(n) *The 2007-08 Target has not been met as fewer entries than anticipated were received.*
(o) *The 2007-08 Target has been exceeded as the volume of Council business has necessitated extra meetings.*
(p) *The 2007-08 Target has been exceeded following the introduction of the requirements under the 'Aboriginal Heritage Act 2006', and as a result of increased land disturbance associated with development activity.*
(q) *The target for this performance measure will progressively increase each year as more organisations go onto single funding agreements.*
(r) *This performance measure replaces the 2007-08 performance measure 'Government-funded annual module enrolments – ACE organisations and adult education institutions'. The 2008-09 performance measure only measures activity which is funded by the ACFEB as they are only accountable for delivering education and training funded through its own budget and contractual processes.*
(s) *This performance measure replaces the 2007-08 performance measure 'Government-funded student contact hours of VET activity provided through ACE organisations and adult education institutions'. The 2008-09 performance measure only measures activity which is funded by ACFEB.*
(t) *This performance measure replaces the 2007-08 performance measure 'Government-funded student contact hours of VET activity provided to 15-24 year olds through ACE organisations and adult education institutions'. The 2008-09 performance measure only measures activity which is funded by ACFEB.*
(u) *This performance measure replaces the 2007-08 performance measure 'Student contact hours delivered in ACE to persons 15 and over who have no qualification at all or a qualification less than Year 12 or Certificate II'. The 2008-09 performance measure only measures activity which is funded by ACFEB.*
(v) *The 2007-08 Expected Outcome is higher than the target due to an unanticipated increase in demand.*
(w) *This performance measure replaces the 2007-08 performance measure 'Successful completions as measured by module load completion rate – ACE organisations and adult education institutions'. The 2008-09 performance measure only measures activity which is funded by ACFEB.*

Participation in liveable communities

These outputs:

- increase sport and recreation, civic, cultural and voluntary participation opportunities;

- improve opportunities and capacity for people and communities to have a say in decisions and directions that affect their lives; and

- support and develop strong and sustainable community networks, organisations and local governance.

These outputs contribute to the achievement of the *Growing Victoria Together* goals of:

- growing and linking all of Victoria;

- high quality accessible health and community services;

- building friendly, confident and safer communities;

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

- greater public participation and more accountable government.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Sport and Recreation Development[a]

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					
Athletes on Victorian Institute of Sport (VIS) scholarships	number	>350	370	>350	421
Aquatic facility grants: number approved	number	10-15	18	10-15	13
Combat sports licences, registrations and permits issued[b]	number	400	420	370	452
Community Sport and Recreation organisations undertaking projects/ activities	number	80	80	80	85
Community Sporting Facility Grants: number approved[c]	number	>120	230	>120	nm
Country football/netball grants: number approved[d]	number	25-35	55	55-70	77
International teams/sports: sports visitations facilitated	number	150	185	150	389
Key industry organisations providing strategic advice to Government	number	5	5	5	5
Major events facilitated	number	8-10	10	8-10	14

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Number of VFL ground projects commenced[e]	number	6	nm	nm	nm
State level facilities: under design or construction	number	6	8	6	3
State level facilities: under investigation	number	4	5	3	2
VIS scholarship holders on national teams/squads	per cent	>55	56	>55	59
Quality					
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
Government branding and promotion requirements undertaken at each event	per cent	100	100	100	100
Outdoor Recreation Camps contract management key performance indicators met	per cent	>90	95	>90	90
Timeliness					
Awards conducted	date	Aug-Nov 2008	Nov 2007	Aug-Nov 2007	Nov 2006
Commencement of MCG concourse extension works[e]	date	Qtr 2	nm	nm	nm
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
Completion of business case for the refurbishment of Melbourne Park[e]	date	Qtr 3	nm	nm	nm
Rectangular Sports Stadium – Completion of structural work and commencement of seating works[f]	date	Jun 2009	nm	nm	nm
Site establishment works commenced at Lakeside Oval[e]	date	Qtr 4	nm	nm	nm
Cost					
Total output cost	$ million	67.6	90.9[g]	55.8	94.7

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Community Strengthening

Implement whole-of-government strategies, which strengthen the capacity of communities and generate shared educational, social, economic, cultural, and environmental benefits.

Quantity					
Community Bus investments provided	number	6	4	3-5	nm
Community Enterprise grants: number approved	number	10	5	5	nm
Community Foundations: sites established[h]	number	3	nm	nm	nm
Enterprising Communities: Operations Community Enterprise Catalyst[h]	number	1	nm	nm	nm
ICT projects and programs underway[i]	number	7	7	7	7
Volunteering Small Grants: number approved	number	60-90	100	90-120	198
Quality					
Community Renewal: grants paid against milestones of funding agreement	per cent	100	100	100	nm
Community Services Workforce Capability Framework: developed in consultation with and endorsed by community sector[h]	per cent	100	nm	nm	nm
Community Support Fund: grants paid against milestones of funding agreements	per cent	100	100	100	100
Enterprise Communities: grants paid against milestones of funding agreement[h]	per cent	100	nm	nm	nm
Flexible Transport Solutions Grants: grants paid against milestones of funding agreements	percent	100	100	100	100
ICT project quarterly monitoring reports are assessed[j]	per cent	100	100	100	100
No Interest Loans Scheme: grants paid against milestones of funding agreements	per cent	100	100	100	100
Timeliness					
Community Renewal: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	100	100	100	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Community Support Fund: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	90	90	90	100
Community Support Fund: grant payments assessed and approved within seven working days	per cent	90	90	90	88
Office for the Community Sector established[h]	date	qtr 1	nm	nm	nm
Payments made according to contracts provided ICT grant recipients meet contract terms[i]	per cent	100	100	100	100
Cost					
Total output cost[k]	$ million	34.2	30.1	39.6	32.3

Local Government Sector Development

Provide support for enhancing the performance of local government by building and sustaining effective partnerships and developing initiatives aimed at ensuring best value and continuous improvement in service delivery, sustainability of infrastructure support and community accountability. Administer the grants for specialist programs delivering public library services, neighbourhood houses, and interpreting and translation services.

Quantity					
Inter-library loans supplied by public library services to other libraries[l]	number	18 000	nm	nm	nm
Library branches with computer safety measures in place[l]	per cent	75	nm	nm	nm
Library construction or refurbishment grants: number completed	number	12	10	10	10
Living Libraries Program grants: number approved	number	15	15	15	nm
Public Library Services: grants paid against milestones of funding agreements	per cent	100	100	100	100
Quality					
Councils meet Performance Measurement and Management Reporting System requirements	per cent	100	100	100	100
Future of Local Government program: initiatives funded meet milestones	per cent	100	100	100	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Victoria Grants Commission: program components meet milestones for performance agreements	per cent	100	100	100	100
Timeliness					
Council annual reports lodged within statutory timeframes	per cent	100	100	100	95
Premiers Reading Challenge Book Fund: proportion of funds allocated within agreed timelines	per cent	100	100	100	nm
Cost					
Total output cost	$ million	44.3	44.4	43.5	41.6

Neighbourhood Houses and Men's Sheds[m]

Community based neighbourhood houses are funded to provide community strengthening services and activities, access to support and resources and provide community members the opportunity to participate in the operation and management of neighbourhood houses.

	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Hours of activities funded through the Neighbourhood House Coordination Program	number	900 000	900 000	900 000	nm
Hours of coordination funding provided to Neighbourhood Houses	number	450 000	450 000	450 000	nm
Men's Shed Program grants: number approved[n]	number	15	25	8-12	nm
Neighbourhood House capital grants: number approved[n]	number	100	134	57	106
Quality					
Men's Shed Program: grants paid against milestones of funding agreements	per cent	100	100	100	nm
Neighbourhood House program: grants paid against milestones of funding agreements	per cent	100	100	100	100
Cost					
Total output cost	$ million	19.3	18.9	18.9	18.3

Source: Department of Planning and Community Development

Notes:

 (a) *Output name was previously 'Sport and Recreation Sector Development'. Name has been changed to simplify and align with other outputs.*
 (b) *This performance measure replaces the 2007-08 performance measure 'Combat sports licences and permits issued'.*
 (c) *The 2007-08 Expected Outcome is higher than the target because it includes two newly announced rounds of drought projects.*

Notes (continued):
(d)   *The 2008-09 Target has been reduced from the previous year due to a reduction in the number of approvals in the final years of the program.*
(e)   *New performance measure for 2008-09 to reflect the Government's priorities regarding sport and recreation.*
(f)   *This performance measure replaces the 2007-08 performance measure 'Rectangular Sports Stadium – construction proceeding'. The measure has been changed to reflect the status of works on the Rectangular Sports Stadium.*
(g)   *The 2007-08 Expected Outcome is higher than the target due to the provision of additional funds in 2007-08 for a number of projects including drought programs, the MCG Concourse, Days in the Diocese and AFL and VFL initiatives.*
(h)   *New performance measure for 2008-09 to reflect the Government's priorities regarding community strengthening.*
(i)   *This measure has been brought over from the Citizen Engagement and Information Services output following machinery of government changes in 2007.*
(j)   *This measure has been brought over from the Citizen Engagement and Information Services output following machinery of government changes in 2007 where it was previously titled 'Assessment of quarterly monitoring reports for grant agreements undertaken'. Wording changed to identify this is an ICT project measure as it is new to the output area of Community Strengthening.*
(k)   *Includes an adjustment of $4.7 million for the Community Support Fund, being the difference between the estimated revenue of $103.3 million and estimated payments of $108 million in 2008-09. (2007-08 Expected Outcome $4.5 million; $100.9 million revenue and $105.4 million expenditure).*
(l)   *New performance measure for 2008-09 to reflect the Government's priorities regarding local government.*
(m)   *In 2007-08 this output was titled 'Neighbourhood Houses'. The name of this output has been changed to better reflect the nature of the service it delivers.*
(n)   *The 2007-08 Target has been exceeded due to the fact that the average value of grants sought was less than anticipated, allowing more projects to be funded.*

DEPARTMENT OF PREMIER AND CABINET

Departmental mission statement

The department's mission is to ensure the best possible outcomes for all Victorians by providing exemplary leadership and innovation in the development of policy and delivery of services. It achieves this through:

- supporting the Premier as head of Government and Cabinet;

- providing strategic policy leadership;

- developing and coordinating whole-of-government initiatives; and

- delivering whole-of-government services and programs.

The department manages the implementation of the *Growing Victoria Together* framework; relationships with other governments in Australia and overseas; and the delivery of services and programs in relation to the arts.

Significant challenges facing the department in the medium term

Quarterly meetings of the Council of Australian Governments (COAG) present a significant opportunity to accelerate national reform. Leveraging this opportunity to Victoria's advantage will be a key challenge in 2008-09. This will require coordination and cooperation across the Victorian Government to be led by the department, working closely with other relevant departments to achieve the best outcomes for Victoria.

Major policy decisions and directions

In 2008-09, the department will monitor and evaluate emerging policy challenges from a whole-of-government perspective. A major program of work in 2008-09 will be to lead work relating to the National Reform Agenda and other COAG related policy initiatives.

The department will continue to oversee the development of the *Growing Victoria Together* framework and contribute to the goal of 'Greater public participation and more accountable government' through the provision of advice on a whole-of-government, and *Growing Victoria Together*, perspective.

Ministerial portfolios

The department supports the Premier and the Ministerial portfolio of the Arts.

Changes to the output structure

There are no changes to the Output Structure intended for 2008-09.

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

The following table summarises the total output cost. It has been prepared on the basis of the department's 2008-09 output structure and therefore allocations may differ from the department's previously published budget.

Table 3.7: Output Summary

	2007-08 Budget	2007-08 Revised	2008-09 Budget	Variation [a] %
($ million)				
Strategic Policy Advice and Projects [b]	87.4	107.5	89.2	2.1
Public Sector Management, Governance and Support	32.2	32.3	32.8	1.9
Arts and Cultural Development [c]	404.0	387.3	410.5	1.6
Total [d]	**523.6**	**527.1**	**532.5**	**1.7**

Source: Department of Premier and Cabinet

Notes:
(a)   Variation between 2007-08 Budget and 2008-09 Budget.
(b)   The increase in Strategic Policy Advice and Projects in 2007-08 is due to grant funding provided for establishment of the Australian Institute for Public Policy at the University of Melbourne.
(c)   Increases in the 2008-09 Budget reflect funding of the new budget initiatives contributing to Arts Portfolio Agencies and Arts Development and Access outputs.
(d)   Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

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

Strategic Policy Advice and Projects

Provision of advice to the Premier and Cabinet on all aspects of policy including the government's medium-term strategic directions. This involves advice on issues as they arise, policy coordination and analysis, consultation with key internal and external stakeholders and leadership in long -term policy development and research.

These outputs contribute to the *Growing Victoria Together* framework through providing quality policy advice that contributes to all key government outcomes as well as coordinating policy initiatives that span more than one government outcome.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Strategic Policy Advice

Provide strategic policy analysis and advice to the Premier on all matters affecting the Premier's role as Head of Government; administrative support for the operation of the Cabinet, Cabinet Committees and Executive Council and for the government's relationship with Parliament; and assist the Premier in identifying emerging issues, carrying out practical forward planning, reviewing policy and assessing the impact of government decisions and actions.

Quantity					
Number of briefs[a]	number	3 050	6 000	3 050	7 035
Quality					
Policy services rating	per cent	86	86	86	91
Timeliness					
Policy services rating	per cent	95	95	95	95
Cost					
Total output cost[b]	$ million	33.3	34.2	32.2	33.8

Strategic Policy Projects

On behalf of the Premier, lead and participate in policy projects including development and coordination of new initiatives; and manage the implementation of the *Growing Victoria Together* strategy and other strategic policy initiatives.

Quantity					
Development of the *Growing Victoria Together* outcomes report for the public	number	1	1	1	1
Whole-of-government strategic policy projects[c]	number	31	31	31	23
Quality					
Policy services rating	per cent	86	86	86	94
Timeliness					
Policy projects completed within required timelines	per cent	100	100	100	100

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Development of the *Growing Victoria Together* outcomes report within required timeframe	yes/no	yes	yes	yes	yes
Cost					
Total output cost[d]	$ million	10.1	27.3	10.9	10.1

Government Information Services and Support

Continuously improve communications and information about government policies, programs and services with the Victorian public and across government.

Quantity					
Number of briefs	number	80	80	80	65
Develop communications resource products, standards and guidelines in response to identified Government requirements	number	3	3	3	3
Communication activities/products reviewed by the Government Communications Review Group (GCRG)[e]	number	130	175	130	227
Quality					
Policy Services Rating	per cent	86	86	86	92
Timeliness					
Communication activities/requests reviewed by GCRG by due by date	per cent	90	100	90	100
Cost					
Total output cost	$ million	43.7	44.0	42.3	43.4

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 official visitors to Victoria	number	20	20	20	76
Number of annual special events	number	4	4	4	18
Quality					
Policy services rating	per cent	86	86	86	95
Timeliness					
Timely delivery of events, functions and visit arrangements	per cent	100	100	100	100
Cost					
Total output cost	$ million	2.1	2.0	2.0	1.9

Source: Department of Premier and Cabinet

Notes:
(a)   The number of briefs is significantly higher than target, reflecting ongoing high demand for advice.
(b)   The expected outcome has increased due to the government contribution to the Robin Boyd House, South Yarra.
(c)   This performance measure now incorporates the 'Other Policy Projects' measure.
(d)   The increase for the 2007-08 Expected Outcome is because of the Australian Institute for Public Policy grant in the second half of 2007-08. For more information, see Appendix A.
(e)   The higher number of communication activities/products reviewed by the GCRG reflects the increased awareness of the GCRG process and its mandatory requirements.

Public Sector Management, Governance and Support

These outputs relate to the provision of independent services and aim to ensure effective management, governance and support of the public sector. These outputs contribute to the key government outcome of greater public participation and more accountable government.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Advice and Support to the Governor

Provide advice and support to the Governor, and maintenance of Government House and its collections as a heritage asset of national importance.

Quantity					
Events and services arranged in response to requests by the Governor and the Premier	per cent	100	100	100	100
Quality					
Maintenance of assets in accordance with asset management strategy	per cent	100	100	100	100
Management of the program of events and services meets the expectations of the Governor	per cent	95	95	95	95
Standard, physical appearance and security of Government House, the gardens and grounds meet appropriate standards as per the asset management strategy	per cent	95	95	95	95
Timeliness					
Timely arrangement of events and services	per cent	100	100	100	100
Contract milestones are met	per cent	100	100	100	100
Cost					
Total output cost	$ million	8.8	8.8	8.8	8.8

State Services Authority

Provide recommendations and advice to government to improve delivery and integration of government services; promote key public sector conduct values and employment principles; undertake independent investigations of complaints; develop workforce and public administration capability; and promote high standards of governance, accountability and performance of public entities.

Quantity					
Number of referred reviews underway or completed, aimed at improving service delivery, governance, and/or public administration efficiency and effectiveness	number	12	12	12	13

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Number of formal events and activities delivered across the public sector that promote values and employment principles; effective workforce planning and development; good governance in public sector entities; and effectiveness in public administration[a]	number	100	171	80	148
Quality					
Recommendations arising from reviews of actions (Section 64) implemented by the public service	per cent	100	100	100	100
Satisfaction of Public Sector Standards Commissioner with the application of the employment principles across the sector – large employers	per cent	90	86	90	90
Satisfaction of Public Sector Standards Commissioner with the application of the employment principles across the sector – small employers[b]	per cent	80	80	70	73
Timeliness					
Proportion of referred reviews completed within agreed timelines	per cent	90	100	90	100
Cost					
Total output cost	$ million	12.1	12.2	11.7	12.4

Ombudsman services

Responsible for independent investigation of complaints concerning administrative actions taken in government departments, statutory bodies, or by officers and employees of municipal councils.

Quantity					
Undertake and complete Own Motion Investigations and Studies[c]	number	4	6	4	3
Finalise consideration of cases including general, Freedom of Information and Whistleblower complaints[d]	number	8 000	3 200	3 100	3 111
Outreach initiatives delivered under the Outreach Program[e]	number	100	120	100	nm
Number of internal reviews of complaint investigations conducted at the request of the complainant[f]	number	80	80	25	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Proportion of complaint investigations reviewed at the request of complainants (by a fresh, senior investigator) where the original findings were found to be sound and well founded[g]	per cent	80	80	95	nm
Proportion of complaints, which were found to be substantiated, where effective outcomes were achieved on behalf of complainants or where identified inappropriate administrative processes were changed	per cent	80	80	80	nm
Proportion of recommendations emanating from Own Motion investigations which are accepted and implemented by the entities concerned	per cent	80	80	80	nm
Timeliness					
Complaints resolved within required timelines	per cent	93	95	93	95
Cost					
Total output cost	$ million	7.2	6.8	7.0	6.0

Chief Parliamentary Counsel Services

Preparation of Bills for introduction in Parliament, including: provision of advice on proposed statutory rules and other subordinate legislation, publishing and reprinting of Acts and Statutory Rules; and maintenance of a database of Victorian legislation.

Quantity					
Statutory Rules made and Bills prepared and introduced into Parliament	number	260	260	260	245
Advice given on legislation in response to written requests[h]	number	400	350	400	246
Versions of Acts and Statutory Rules published electronically[i]	number	800	1400	800	951
Quality					
Bills drafted, Statutory Rules drafted or settled, and advice provided is to the required standard	per cent	96	96	96	100
Accuracy levels maintained in terms of document management, printing and publishing	per cent	96	96	96	99

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Timeliness					
Bills drafted, Statutory Rules drafted or settled, and advice provided within required timelines	per cent	96	96	96	99
Electronic versions published within required timelines	per cent	96	96	96	100
Cost					
Total output cost	$ million	4.7	4.5	4.7	4.2

Source: Department of Premier and Cabinet

Notes:
(a)   Reflects the State Services Authority's increased engagement with stakeholders in the development and refinement of products, as well as high demand for roadshow activities to launch products.
(b)   Due to the ongoing performance in this area, the target has been increased for 2008-09.
(c)   Increase in the number of Own Motion Investigation and Studies is due to increased activity in this area.
(d)   The change in the 2008-09 Target is due to the implementation of a dedicated case management system, which enables a better capture and recording of case data.
(e)   The Outreach Program is constantly being developed to best deliver the Ombudsman's community education and access program and, as such, in 2007-08, a higher number of initiatives are expected to be delivered.
(f)   The change in the 2008-09 Target aligns to the implementation of a new case management system that better records case data.
(g)   This was a new quality measure for 2007-08 and the revised 2008-09 Target is a more appropriate performance benchmark. The target means that, of the 8 000 cases expected to be finalised in 2008-09, the outcome of the original investigation will, on review, be changed in 16 cases.
(h)   The level of advice in 2007-08 reflects fewer requests for advice on the commencement of an Act, as commencement dates are increasingly included as part of the draft Bill.
(i)   High expected outcome as the interpretation of the Legislation Amendment Act 2007 provided for updating of all Acts and Statutory Rules to bring them in line with current drafting practices.

Arts and Cultural Development

These outputs contribute to the development of the Victorian arts and cultural sector through the provision of industry assistance programs, infrastructure development and policy advice.

The outputs contribute to the following key government outcomes:

- a fairer society that reduces disadvantage and respects diversity;

- high quality education and training for lifelong learning;

- more quality jobs and thriving, innovative industries across Victoria; and

- growing and linking all of Victoria.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Arts Development and Access

Support for artists and arts organisations, expanding access to a diverse range of arts products through:

- developing artists, ideas and knowledge;

- engaging creative communities; and

- building creative industries.

Quantity					
Diverse range of product, producers and cultural venues supported:					
• organisations recurrently funded	number	109	109	109	103
• regionally based organisations recurrently funded	number	45	45	45	38
• project companies and artists funded	number	300	300	300	316
• project companies and artists funded which are regionally based	number	22	22	22	20
Access to diverse range of supported projects:					
• local festivals funded[a]	number	19	21	21	26
• regional touring Victoria destinations	number	53	51	53	50
• artist residencies in schools[b]	number	30	38	30	28
Attendances at Major Festivals	number ('000)	1 270	1 304	1 270	1 189
International markets accessed	number	20	20	20	20
Attendances at Major Performing Arts Organisations[c]	number ('000)	950	1 082	949	1 057

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	86
Timeliness					
Arts Development applications processed for Ministerial consideration	days	60	55	60	55
All other applications processed for Ministerial consideration	days	40	40	40	37
Performance and grant agreements acquitted within 90 days of project completion	per cent	80	80	80	79
Cost					
Total output cost	$ million	41.2	41.5	40.6	44.5

Creating Place and Space

Support for Victorian cultural venues and state-owned facilities.

Quantity					
Major projects managed	number	2	2	2	2
Risk Management Programs in place	number	3	3	3	3
Infrastructure Development Programs	number	4	4	4	5
Quality					
Success measures of projects achieved	per cent	90	90	90	91
Timeliness					
Performance and grant agreements completed within agreed timeframes	per cent	90	90	90	95
Cost					
Total output cost	$ million	98.2	99.0	98.8	92.1

Portfolio Services and Policy

Provision of governance, policy implementation and advice, research, planning and communications services across portfolio agencies.

Quantity					
Planning and research projects	number	13	13	13	13
Ministerial briefs	number	600	600	600	606
Agency Service Agreements in place	number	6	6	6	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Level of satisfaction with policy advice	per cent	95	95	95	95
Public information rated Informative or Very Informative	per cent	90	90	90	90
Timeliness					
Arts Portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	100
Cost					
Total output cost[(d)]	$ million	4.9	4.8	4.3	4.4

Arts Portfolio Agencies

Promotion, presentation and preservation of our heritage and the arts through Victoria's cultural agencies: Australian Centre for the Moving Image, Geelong Performing Arts Centre, Museum Victoria, National Gallery of Victoria, Public Record Office Victoria, State Library of Victoria and the Victorian Arts Centre Trust. The cultural agencies contribute to Government arts policy goals through developing artists, ideas and knowledge, engaging creative communities, building creative industries, and creating place and space.

Quantity					
Access – users/attendances at all Agencies	('000)	7 650	7 627	7 650	9 075
Access – online visitors to Agency websites[(e)]	('000)	20 300	13 570	13 570	15 407
Community engagement – Members and Friends of Agencies	number	29 450	31 945	29 450	nm
Community engagement – volunteer hours	number	93 850	93 850	93 850	nm
Education – students participating in Agency education programs	number	475 500	481 744	475 500	nm
Public Record Office Victoria – hard copy records preserved	shelf metres	88 000	88 000	88 000	86 004
Public Record Office Victoria – Victorian Electronic Records Strategy (VERS) departmental consultants[(f)]	number	100	110	100	213
Public Record Office Victoria – digital records preserved[(g)]	number	100 000	130 000	700 000	nm
Quality					
Agency collections stored to industry standard	per cent	85	85	85	nm
Visitors satisfied with visit:					
• Australian Centre for the Moving Image	per cent	90	90	90	nm
• National Gallery of Victoria	per cent	95	95	95	95

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
• Geelong Performing Arts Centre	per cent	98	98	98	nm
• Public Record Office Victoria	per cent	90	90	90	92
• State Library of Victoria	per cent	90	91	90	91
• Victorian Arts Centre Trust	per cent	95	95	95	nm
• Museum Victoria	per cent	95	95	95	93
Timeliness					
Public Record Office Victoria records issued within specified timeframes	per cent	95	95	95	95
Cost					
Total output cost	$ million	266.2	242.0[h]	260.3	260.2

Source: Department of Premier and Cabinet

Notes:
(a) The 2008-09 Target has been revised down because two local festivals (Pako Festa and Antipodes) were transferred to the Multicultural Affairs output in the Department of Planning and Community Development.
(b) The increased expected outcome is a result of the 2007-08 Budget decisions, in particular Imagination Unlimited program.
(c) Attendances increased as Circus Oz toured extensively in 2007-08.
(d) Funds in 2007-08 were redirected from the Strategic Policy Advice and Projects output group for Arts related projects.
(e) The 2008-09 Target for this measure has been increased for online visits to the VicNet Portal.
(f) The number of departmental consultants reflects each department's stage of implementation of VERS.
(g) The target and expected outcome are reduced due to departments developing more accurate estimation of digital records.
(h) The decrease in the 2007-08 Expected Outcome reflects the re-classification of appropriation from operating to capital. The transfer has no impact on approved Total Estimated Investments.

DEPARTMENT OF PRIMARY INDUSTRIES

Departmental mission statement

The Department of Primary Industries' (DPI) role is to design and deliver government policies and programs that enable transformation in Victoria's primary and energy industries, to sustainably increase wealth and wellbeing, while protecting and enhancing safety, the community, animal welfare and the environment.

DPI is responsible for agriculture, fisheries and forestry policy, earth resources (minerals, fossil fuels, geothermal reserves, carbon storage and extractive industries) and the energy sector (fossil and renewable energy and energy efficiency).

Significant challenges facing the department in the medium term

Over the next three to five years the primary and energy industries will undergo major change, driven by the challenges and opportunities they face, including:

- *climate change and water scarcity* will drive substantial adaptation in primary industries, and greenhouse gas abatement and water efficiency in the energy sector;

- *global competition and trade* requires continued growth in productivity;

- *changing community attitudes* are driving more safe, clean and ethically sound practices, products and services, and Victorians are exerting more influence over government decisions; and

- *demographic changes* present challenges and opportunities in rural and regional Victoria.

Major policy decisions and directions

DPI's strategies for 2008-11 reflect these challenges and opportunities, and the context in which the department operates. They are:

- *develop a strategic policy framework:* DPI will develop a comprehensive, integrated and long-term strategic policy framework to help primary and energy industries meet the challenges of the future;

- *drive innovation in science, technology and practice:* DPI will fund important research, development, demonstration, commercialisation and practice change in primary and energy industries that would not occur sufficiently if left entirely to the market;

- *develop and operate efficient markets and regulatory frameworks:* DPI will enable the best use of Victoria's abundant natural resources by allocating them to productive uses, where possible, through market means to maximise efficiency;

- *negotiate and facilitate major investments:* DPI will assist developers of large earth resources projects to understand and efficiently deal with approval processes and requirements, and play a key role in delivering major infrastructure investments that provide public benefits and would not occur without government involvement;

- *manage emergencies promptly and effectively:* DPI will advise and implement government's response to a wide range of emergencies, notably biosecurity incursions and energy supply shortfalls, and provide considerable assistance in bushfire response and recovery work; and

- *achieve excellence in corporate and business management:* Successful delivery of the above strategies depends on high-quality, efficient business and corporate services.

Ministerial portfolios

DPI supports the Ministerial portfolios of Energy and Resources, and Agriculture.

Changes to the output structure

There are no changes to the Output Structure intended for 2008-09.

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

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

Table 3.8: Output summary

($ million)				
	2007-08 Budget	2007-08 Revised	2008-09 Budget	Variation [a] %
Primary Industries Policy [b]	44.5	49.4	50.7	13.9
Regulation and Compliance	86.0	96.3	86.8	0.9
Strategic and Applied Scientific Research [c]	216.3	188.2	200.7	-7.2
Sustainable Practice Change	140.2	259.7	142.8	1.9
Total [d]	**487.0**	**593.6**	**481.0**	**-1.2**

Source: Department of Primary Industries

Notes:
(a) Variation between 2007-08 Budget and 2008-09 Budget.
(b) Increase is mainly due to new approved initiatives commencing in 2008-09, such as the Clean Coal Authority and initiatives under the Future Farming Strategy.
(c) Decrease is a result of the re-phasing of the Energy Technology Innovation Strategy which was re-phased with the Treasurer's Approval during 2007-08. This decrease is offset by new approved initiatives related to climate change, future farming and future energy technology.
(d) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

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

Sustainable Development of Primary and Energy Industries

The Department of Primary Industries works with energy companies, research partners, primary producers, mineral explorers and rural communities across Victoria, as well as other Government departments and national and international research associates to address the major and emerging challenges in sustainability and productivity. The Department's services are delivered through four outputs encompassing innovative policy, world class science and technology, leading edge protection and regulation practices, and sustainable practice change.

The Department principally contributes to the following key government outcomes:

- efficient use of natural resources;

- protecting the environment for future generations;

- more quality jobs and thriving, innovative industries across Victoria; and

- building friendly, confident and safe communities.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Primary Industries Policy

Develop policy frameworks and legislative reforms that aim to improve investment in, and protection of, energy and resources and primary industries through the establishment of efficient and equitable resource definition, allocation and management processes leading to improved market access, industry performance, efficiency of resource use and reduced adverse impacts on the environment.

Major Outputs/Deliverables	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Exercise strategies for maintaining security of electricity and gas supply	number	2	2	2	2
Industry information packages released targeted at Minerals and Petroleum[a]	number	14	12	12	5
Major strategic policy briefings to government[b]	number	10	nm	nm	nm
Number of structured management arrangements in place for fisheries	number	20	19	19	15
Powerline relocation grants approved	number	20	20	20	18
Strategic policy briefings on energy matters to portfolio minister	number	200	200	200	223
Quality					
Compliance with criteria for approval of powerline relocation grants	per cent	100	100	100	100
Enhanced Fishing Grants: program components meet agreed milestones for delivery	per cent	100	100	100	100

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Percentage of key management performance indicators for the relevant stage of current fisheries management plans that are measured and reported	per cent	>90	>90	>90	93
Proportion of Minerals and Petroleum publications and packages requiring post-release correction or recall	per cent	<5	<5	<5	0
Timeliness					
Develop governance structures, marketing strategy and Request for Proposals guidelines for the Future Energy Technology Innovation Strategy large scale demonstration project grant rounds[c]	per cent	100	nm	nm	nm
Fisheries management plans actions implemented within agreed timelines	per cent	>90	>90	>90	91
Minerals and Petroleum Input to Environment Effects Statements (EES) completed according to EES panel timelines	per cent	100	100	100	100
Percentage of first generation regional Gippsland Basin fluid flow model completed[c]	per cent	100	nm	nm	nm
Cost					
Total output cost	$ million	50.7	49.4	44.5	46.2

Regulation and Compliance

Protect the sustainability of Victoria's primary and energy industries by regulating natural resource use in the public interest. Encourage best practice behaviours through a pro-active approach to self-regulation, while undertaking education, inspection and enforcement services to ensure industry and community compliance with legislation and regulations. Protect the quality and safety of Victoria's primary products by building and maintaining Victoria's capability to monitor, detect and respond to disease, pest and residue incidents outbreaks and other biosecurity threats.

Quantity					
Animal pest, disease and residue control programs maintained to assist industry to access markets	number	5	5	5	5
Environmental and compliance audits of critical Minerals and Petroleum sites completed[d]	number	60	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Landholders complying with pest plant and animal control requirements under the *Catchment and Land Protection Act 1994* within agreed timeframes and in targeted areas[e]	per cent	85	83	83	nm
Minerals and Petroleum Licences, Permits and Authorities under administration[f]	number	1 800	1 800	1 930	1 759
Number of audits completed at mineral and petroleum sites on specific high risk issues	number	80	80	80	104
Number of fisheries compliance strategies implemented	number	3	3	3	3
Number of state prohibited weed infestations treated[e]	number	130	130	130	nm
Plant pest, disease and residue control programs maintained to assist industry to access markets	number	6	6	6	6
Signed land manager (public and private) agreements to undertake agreed improved land management practices[g]	number	9	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	96
Enhance or maintain levels of community compliance to achieve sustainability within a fisheries resource and/or area	per cent	>90	>90	>90	94
Exploration and mining licences which are not active	per cent	<20	<20	<20	21
Levels of compliance are maintained to ensure the sustainability of priority fish species	per cent	>90	>90	>90	83
Timeliness					
Minerals and Petroleum Exploration license applications not determined after three months	per cent	<5	<5	<5	2

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Mining industry work-plans not processed in one month	per cent	<5	<5	<5	2
Mining licence applications not determined after four months	per cent	<5	<5	<5	0
National quality assurance and animal welfare programs implemented within required timelines	per cent	>95	>95	>95	100
Response time to animal pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
Response time to plant pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
Cost					
Total output cost[h]	$ million	86.8	96.3	86.0	84.8

Strategic and Applied Scientific Research

Use science and innovation to increase the productivity, profitability, sustainability, international competitiveness and export value of primary and energy industries by investing in research and development, new technologies and practices, knowledge and science based tools, and resource information.

Quantity					
Annual percentage increase in Victorian milk volume based on 2007-08 levels[i]	per cent	1	nm	nm	nm
Area of the State for which first generation regional 3D geological models are available[j]	per cent	63	47	47	nm
New postgraduate students engaged[k]	number	6	nm	nm	nm
Number of applications for intellectual property protection[l]	number	10	6	10	16
Number of commercial technology research and development agreements finalised[m]	number	77	75	75	91
Number of international scientific workshops/conferences lead/organised by DPI to promote science leadership among peers[n]	number	4	nm	nm	nm
Number of new key enabling technologies and core science capacity competencies established/upgraded by DPI[o]	number	2	nm	nm	nm
Number of postgraduate level PhD students in training by DPI[o]	number	30	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Scientific and technical publications in international and peer review journals that promote productive and sustainable farming (including aquaculture) and fisheries systems[m]	number	366	335	335	378
Value of external (non-state) funding contribution to research projects that support productive and sustainable farming (including aquaculture) and fisheries systems[m]	$ million	37.2	33	33	39
Timeliness					
Agrifood, fisheries and natural resource management research and development project milestones and reports completed on time	per cent	85	85	85	91
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	per cent	90	90	90	97
Victorian Initiatives for Minerals and Petroleum data releases meeting timetable	per cent	>95	>95	>95	90
Cost					
Total output cost	$ million	200.7	188.2	216.3	179.9

Sustainable Practice Change

Facilitate the adoption of new ideas and practices, and assist industries and communities to understand, manage and adapt to change driven by economic, social and environmental pressures. Promote trade by enhancing access to markets and securing market opportunities for Victoria.

Quantity					
Agreements with local government to control pests on roadsides[g]	number	30	nm	nm	nm
Farming families participating in DPI preventative health programs[p]	number	1 000	nm	nm	nm
Number of existing DPI programs realigned to new programs based on identified needs for farm segments[q]	number	5	nm	nm	nm
Number of regional communities actively supported through structural adjustment programs[r]	number	10	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Number of targeted areas in which DPI will conduct additional case management for adjustment[(s)]	number	2	nm	nm	nm
Practice change and technical publications submitted to conference proceedings and peer review journals[(t)]	number	40	40	25	29
Significant customer interactions to facilitate export outcomes[(u)]	number	80	70	70	156
Trade Barriers identified and strategies developed to overcome them[(v)]	number	3	3	2	5
Quality					
Proportion of practice change and technical publications submitted to conference proceedings and peer review journals that are accepted for publication	per cent	90	90	90	93
Satisfaction of clients with services provided[(w)]	per cent	>80	>80	>80	>80
Timeliness					
Evaluation activities completed for key projects[(x)]	per cent	100	nm	nm	nm
Project milestone reports completed on-time[(y)]	per cent	85	80	80	72
Cost					
Total output cost	$ million	142.8	259.7	140.2	204.0

Source: Department of Primary Industries

Notes:

(a)   The increase in packages targeted for release in 2008-09 reflects the progression of the Gold Undercover and Rediscover Victoria GeoScience work programs.

(b)   This new measures replaces the three discontinued measures 'Major strategic policy advice on energy matters to government', 'Number of policy initiatives and legislative reforms completed that enhance industry competitiveness and sustainability' and 'Policy projects in progress that promote efficient policies and resource allocation mechanisms'. Although the sum of the discontinued measures is 13, the new target is 10 as there will be overlap across Policy and Strategy on major strategic policy advice provided.

(c)   These new measures reflect new funding for the Future Energy initiatives.

(d)   This is a new measure for 2008-09 reflecting the re-direction of regulation resources to manage critical environmental and compliance activities following the transfer of OHS regulatory responsibilities to Victorian WorkCover Authority effective from January 2008.

(e)   These measures have been transferred from the Department of Sustainability and Environment.

(f)   The decrease from the 2007-08 Target largely reflects the implementation of the new Pipelines Act in April 2007 which requires that only a single licence is needed for each pipeline rather than both a licence and a separate permit.

(g)   This new measure relates to the new funding provided for the 'New Action on Weeds and Pests' initiative.

Notes (continued):
(h) *The increase in the 2007-08 Expected Outcome from the 2007-08 Target is due to costs associated with Victoria's contribution to the Equine Influenza outbreak and the Red Imported Fire Ants eradication program.*
(i) *This is a new measure to reflect the new funding for the 'High Productivity in the Dairy Industry' initiative.*
(j) *The increase targeted for 2008-09 reflects the ongoing work program for developing regional 3D geological models through the Rediscover Victoria and Gold Undercover GeoScience Victoria initiatives.*
(k) *There is an expectation that 10 new Postgraduate Students will be engaged through the Future Farming Strategy.*
(l) *This measure will be below target in 2007-08 as four applications originally scheduled for 2007-08 were completed earlier than expected in 2006-07. The measure was above target in 2006-07 as a result.*
(m) *Increase in 2008-09 target due to projected growth and new funding through Future Farming initiatives.*
(n) *This is a new measure to reflect the funding for the 'Securing and Developing Services to Farmers' initiative and Future Farming initiatives.*
(o) *These new measures reflect the new funding for the 'Securing and Developing Services to Farmers' initiative and Future Farming initiatives.*
(p) *This measure relates to the funding provided for the 'Family Farm Health' initiative. The number will reduce to 500 in 2009-10, 400 in 2010-11 and 300 in 2011-12.*
(q) *This measure relates to the funding provided for the 'State-of-the-Art Services to Form Businesses' initiative.*
(r) *This measure relates to the funding provided for the 'Working with Rural Communities – Rural Futures' initiative.*
(s) *This measure relates to the funding provided for the 'Case Management for Farmers' initiative.*
(t) *The expected outcome in 2007-08 and target for 2008-09 has grown considerably because the number of opportunities to present papers has been increased as has the output of the group.*
(u) *Target increased in line with new funding provided for the 'Securing and Developing Services to Farmers' initiative.*
(v) *The increase in 2007-08 is due to input into enhanced Anthrax protocols for Thailand, market access proposal prepared for table grapes to Korea and Japan; and presentation of a revised strawberry market access proposal for Japan.*
(w) *The title of this 2007-08 measure was amended from 'Satisfaction of participants in extension groups'.*
(x) *This measure replaces the 'Agriculture Development projects – percentage of planned evaluation activities completed' measure. It is based on the key projects of the Practice Change Project Assessment Group.*
(y) *The increase in measure for 2008-09 is due to improved systems and processes to collect, analyse and report back project information.*

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Departmental mission statement

The Department of Sustainability and Environment (DSE) is Victoria's primary government agency responsible for promoting and managing the sustainability of the natural environment. The department is committed to a future in which all Victorians are living sustainably and in harmony with the natural environment.

The department's primary functions are:

- water management;

- forest fire management;

- climate change and greenhouse policy;

- nature and biodiversity conservation;

- public land stewardship across forests, coasts, alpine resorts, Crown land reserves and parks; and

- the promotion of sustainable resource use and management practices by industry and the general community.

Significant challenges facing the Department in the medium term

Water scarcity is a key challenge of climate change. The current unprecedented and severe drought has highlighted the importance of water to the State's economy, way of life and the health of the environment.

Major policy directions and strategies

In June 2007, the government released *Our Water Our Future – the Next Stage of the Government's Plan*. The Plan aims to provide water security for Victoria's growing population and economy in the face of drought and climate change. It provides long-term solutions to secure our water supplies by building a desalination plant, saving water through upgrading irrigation channels, expanding the Water Grid to pipe water around the State and extending conservation programs and recycling. The total supply for Melbourne will increase by 240 billion litres annually from the end of 2011, half our current annual water use. One of the major focuses for the department will be to manage the projects outlined in the plan to ensure the stated annual water savings are delivered.

The other strategic frameworks the department works within are: *Growing Victoria Together*, *Our Environment Our Future*, *The Environmental Sustainability Action Statements* and *Our Forests Our Future*.

These strategic frameworks provides the context for service delivery by the Department under the following outcomes:

- healthy and productive water systems;

- healthy and productive land;

- healthy, productive and accessible marine, coastal and estuarine systems;

- flourishing biodiversity in healthy ecosystems;

- clean air, liveable climate;

- less waste, less pollution; and

- land information and property information.

Ministerial portfolios

The department supports the Ministerial portfolios of Water, Environment and Climate Change.

Changes to the output structure

The Department has made some changes to its output structure in 2008-09, as shown in the table below.

2008-09 Outputs	Reason	2007-08 Outputs
Refer to Department of Planning and Community Development's Output Statements	Machinery of Government	Planning, Urban Design and Housing Affordability
Refer to Department of Planning and Community Development's Output Statements	Machinery of Government	Heritage Protection

The machinery of government changes announced in August 2007 led to the transfer of the Planning portfolio to the newly created Department of Planning and Community Development. This change is reflected in the table above.

During 2007-08, the department has reviewed its performance measures, and where necessary new performance measures have been developed to provide greater transparency and accountability in relation to output delivery.

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

The following table summarises the total output cost. It has been prepared on the basis of the department's 2008-09 output structure and therefore allocations may differ from the department's previously published budget.

Table 3.9: Output Summary

	2007-08 Budget [a]	*2007-08 Revised* [a]	*2008-09 Budget*	*Variation* [b] *%*
	($ million)			
Healthy and Productive Water Systems [c]	228.3	414.8	277.0	21.3
Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems [d]	643.1	702.0	689.9	7.3
Less Waste, Less Pollution; and Clean Air, Liveable Climate [e]	155.9	151.1	210.4	35.0
Land Administration and Property Information [f]	88.1	115.9	127.6	44.8
Total [g]	**1 115.4**	**1 383.8**	**1 304.9**	**17.0**

Source: Department of Sustainability and Environment

Notes:
(a) *Both the 2007-08 Budget and 2007-08 Revised columns reflect the 2008-09 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2008-09, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.*
(b) *Variation between 2007-08 Budget and 2008-09 Budget.*
(c) *The 2008-09 estimate includes funding for costs associated with the Wonthaggi Desalination Project.*
(d) *The 2008-09 estimated output cost includes new funding as part of the Natural Resources Investment Program, Enhancing Victoria's Parks and Reserves and a range of Land Management and Biodiversity related projects.*
(e) *The 2008-09 estimated output cost includes new initiatives as part of the Climate Change Package including funding for Solar Hot Water Rebates for Regional Victoria.*
(f) *The 2008-09 estimate includes funding for new and improved services including VicMAP Products, GSPnet Real Time Positioning Service and Electronic Applications and Referrals.*
(g) *Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.*

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

Healthy and Productive Water Systems

Effective management of Victoria's water resources and its quality is fundamental to our economy, society and environment. Issues requiring continued attention include salinity, the health of rivers and estuaries, reliable water supply for growing urban populations and agricultural sectors, and water quality and pricing.

These issues cannot be addressed and managed in isolation. Strong partnerships and understanding between all levels of government, the community, major users, water authorities, catchment management authorities and private investors is vital to delivery of healthy and productive water systems.

The Department will work with the Victorian community and organisations to deliver 'Healthy and Productive Water Systems' by working toward the following sub-outcomes:

- effective water management and allocation;

- healthy rivers and aquifers;

- irrigation water reform;

- urban water reform; and

- effective governance and pricing.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Sustainable Water Management and Supply

Develops policies, provides oversight of, and strategic advice on, regulatory systems and institutional arrangements to drive the sustainable management and efficient use of Victoria's water resources. Key areas within this output include river health, sustainable irrigation, ground and surface water, water reuse and recycling, and water sector agency governance and pricing.

Quantity					
Length of rivers where works have been undertaken to improve instream health[a]	km	77	nm	nm	nm
Expected water savings through water recovery projects currently being implemented[b]	megalitres	210 300	152 000	231 000	300 000
Cumulative water savings realised through water recovery projects[c]	megalitres	429 600	219 300	86 800	66 800
Length of river where works have been undertaken, or river frontage protected, to improve the vegetation in the streamside zone[d]	km	582	nm	nm	nm
Length of river where works have been undertaken to stabilise bank erosion[d]	km	84	nm	nm	nm
Number of rivers with improved environmental flow regimes being delivered[e]	number	20	1	15	3

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Rebates approved to households for improved water efficiency in the house and garden[f]	number	32 800	32 800	38 000	32 365
Schools participating in the schools water efficiency improvement program	number	300	300	300	410
Upgrade or construction of additional bore sites	number	42	42	44	nm
Percentage of unconfirmed water shares on the water register[g]	per cent	6	nm	nm	nm
Estimated net reduction in total load of nitrogen and phosphorus in urban and rural water systems[h]	number	320	nm	nm	nm
Compliance with the Murray Darling Basin Agreement to maintain a balance in the Salinity Register such that the total of salinity credits is in excess of, or equal to, the total of salinity debits[i]	number	>0	nm	nm	nm
Water information products delivered to support Government's priorities for sustainable water management[j]	number	5	nm	nm	nm
Quality					
Bulk water entitlements/ environmental entitlements being complied with to ensure security of supply, environmental flows and compliance with Caps	per cent	100	99.5	100	99.5
Timeliness					
Statutory obligations of Water Corporations complied with, including annual reports and audits, corporate plans, and exercises under the *Terrorism (Community Protection) Act 2003*[k]	per cent	100	nm	nm	nm
Water Conservation and Alternative Supply programs implemented, such as Water Behavioural Change, Alternative Supply, Industry Recycling, Stormwater and Urban Recycling, within agreed timeframes[l]	per cent	100	nm	nm	nm
Posting of the monthly water report to the *Our Water Our Future* website within agreed timeframes[m]	per cent	100	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Urban water reform policy projects completed within agreed timeframes[n]	per cent	90	nm	nm	nm
Water markets and regulatory reform policy projects completed within agreed timeframes[n]	per cent	90	nm	nm	nm
Cost					
Total output cost	$ million	277.0	414.8	228.3	218.7

Source: Department of Sustainability and Environment

Notes:

(a) This performance measure replaces the 2007-08 performance measure 'Additional length of river accessible to native fish'. Future programs will focus on delivery by 2011 of '600 km of rivers where instream habitat has been reinstated' as detailed in the 'Healthy Rivers Healthy Communities and Regional Growth – Victorian River Health Strategy' (p.36).

(b) This performance measure replaces the 2007-08 performance measure 'Expected water savings through projects currently implemented for environmental flows'. There is no change in what is being measured; however the change in wording better describes what is being delivered. The 2007-08 Expected Outcome is below target due to delays in the confirmation of savings from the Mokoan project, and further reviews of some projects prior to commencement.

(c) This performance measure replaces the 2007-08 performance measure 'Cumulative water savings realised to meet environment flow targets'. There is no change in what is being measured; however the change in wording better describes what is being delivered. The 2007-08 Expected Outcome is greater than the 2007-08 Target due to additional water savings achieved through the water sales package, and Wimmera Mallee Pipeline (Stages 1 and 5).

(d) These performance measures replace the 2007-08 performance measure 'Length of river where works have been undertaken to improve river health'. The new 2008-09 performance measures report separately on works carried out in the streamside zone, and stabilisation works. Both contribute to improved river health. There is no change in what is being measured.

(e) This performance measure replaces the 2007-08 performance measure 'Number of rivers with environmental flow improvement programs'. There is no change in what is being measured; however the change in wording better describes what is being delivered. Service delivery has been adversely affected by the continuing dry conditions during 2007-08.

(f) Rebates for large tanks and greywater systems have been very popular with the public. Due to demand and subsequent price increase, this has lead to an increase in the average rebate paid during 2007-08, resulting in a lower than expected number of rebates available within budget.

(g) The new performance measure reports on the implementation and progress of unbundling of water rights, issuing, and registration of water shares and also reports on the progress of delivery of the government's irrigation water reform.

(h) 'Healthy Rivers Healthy Communities and Regional Growth -Victorian River Health Strategy' (p.45) identifies the need to reduce priority nutrient sources in order to improve water quality. The new 2008-09 performance measure reports on a modelled, estimated reduction in nutrient levels based on the annual works programs delivered through Water Quality/Nutrient Management plans, and other minor contributing works.

Notes (continued):

(i)   *One of Victoria's major accountabilities under the Basin Salinity Management Strategy is documented in Schedule 'C' of the Murray Darling Basin Agreement Section 16(1)(a). It states that Victoria must keep the total of any salinity credits in excess of, or equal to, the total of any salinity debits, attributed to it in Register 'A'. 'Healthy Rivers Healthy Communities and Regional Growth – Victorian River Health Strategy' (p.46) identifies reducing salinity as a key driver to improved water quality. Salinity is managed through the Salinity and Land/Water management plans. The new 2008-09 performance measure reports Victoria's balance in Register 'A', and therefore reports on compliance with the Murray Darling Basin Agreement, and captures outputs delivered targeting the management of salinity in the state's river systems.*

(j)   *This new performance measure reports on the delivery of a number of water information products including surface and ground water resource assessment program information, water quality monitoring and reporting, monthly and annual water reports and water map products.*

(k)   *The new performance measure consolidates the 2007-08 performance measures, 'Annual Reports of Water Authorities checked for compliance and submitted to the Minister within agreed timeframes' and 'Corporate Plans of Water Authorities checked for compliance and submitted to the Minister within agreed timeframes'. It also includes the regulation of the safety of dams and protection of critical water infrastructure.*

(l)   *The new performance measure reports service delivery from the Water Industry Group.*

(m)   *The new performance measure reports on the timely delivery of state-wide water issues and water related information to the public.*

(n)   *The new performance measures report on outputs delivered by the newly formed Water Policy group within the Office of Water.*

Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems

The health of Victoria's land and marine environments underpin the growth and prosperity of the state, as there exists a direct relationship between the health of these environments, and the health of the ecosystems they support. We are part of these ecosystems and therefore are bound to a diverse spectrum of plants, animals, and micro organisms. Through this output, the Department contributes to the facilitation of commercial and recreational activities, and the need to maintain an ecologically healthy and sustainable terrestrial and coastal environment.

Through the 'Healthy and Productive Land' outcome, the Department is working towards ensuring:

- land is productive and is used profitably within its capacity and sustainable limits;

- assets on public land are appropriate and well managed;

- detrimental impacts of fire and other episodic acute events on land and within the community are minimised;

- land capacity is maintained and enhanced, with targeted recovery of degraded land; and

- communities enjoy, respect and are connected to the land.

Through the 'Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems', outcome the Department is working towards ensuring:

- the condition of marine, coastal and estuarine environments is protected, maintained and improved;

- marine, coastal and estuarine environments are valued by the community;

- access points to coastal, marine and estuarine areas are appropriate and safe, and provide enjoyable opportunities for the community;

- built environment and coastal infrastructure is appropriate and well managed; and

- marine, coast and estuarine based industries operate sustainably.

Through the 'Flourishing Biodiversity in Healthy Ecosystems', the Department is working towards ensuring:

- Victorians feel connected to and want to conserve biodiversity;

- key biodiversity assets and priority habits are secured;

- habitat condition and ecological processes are healthy;

- enough populations and habitats are re-established; and

- we understand biodiversity condition and effectiveness of programs.

Major Outputs/Deliverables _Performance Measures_	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Public Land

This output provides for the management of Victoria's State-run parks and public land, including the coast and marine environment. Through this output, the Department manages the balance between development and protection of natural, cultural and community assets for enjoyment and sustainable use. This output works towards the improved stewardship of Victoria's parks and forests, including natural, built and historic assets, and incorporates direct and delegated management of public land. This output recognises the value of the land, and the need to ensure its availability to future generations.

	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	15	15	15	15
Total area of estate managed by Parks Victoria[a]	hectares ('000)	3 950	nm	nm	nm
Parks managed by Parks Victoria, assessed as high priority for weeds and pest control[b]	per cent	80	nm	nm	nm
Visitors to Parks Victoria managed estate[c]	number (million)	73-76	76.1	65-75	70
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville[d]	number (million)	1.37	nm	nm	nm
Participants in Coast Action/ Coastcare activities	number ('000)	25	25	25	25
Crown land leases directly managed by the Department of Sustainability and Environment[e]	number	500	nm	nm	nm
Crown land licenses issued[f]	number	40 000	nm	nm	nm
Quality					
Critical Local Port assets replaced or undergoing major maintenance[g]	per cent	15	17	12	10
Crown land reserves that have appointed delegated managers[h]	per cent	90	nm	nm	nm
Beach protection assets repaired	number	2	2	2	1
Piers and jetties with greater than five years life expectancy[i]	per cent	70-75	77	78-83	78
Park assets with a life expectancy greater than five years[j]	per cent	80-85	nm	nm	nm
Recreational facilities in State Forests with a life expectancy greater than five years[j]	per cent	80	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Timeliness					
Rent reviews of Crown land leases undertaken within specified time frames[(k)]	per cent	95	nm	nm	nm
Cost					
Total output cost	$ million	259.7	274.5	284.4	251.3

Biodiversity

The Department will work with land managers and a range of other organisations to protect, enhance and restore biodiversity assets, maintain ecological assets and provide for the sustainable use of Victoria's flora and fauna. The Department will also improve the understanding of ecosystem services to better inform land use decisions, and will conduct terrestrial and freshwater ecological research to support the management and protection of biodiversity assets across the state.

Quantity					
Land for Wildlife properties which include habitat under-represented in the reserve system[(l)]	per cent	30	39	30	36
Number of Native Vegetation Credit Trading Agreements signed through the BushBroker program[(m)]	number	45	nm	nm	nm
Quality					
Presentations made and scientific publications in peer reviewed journals	number	60	60	60	62
Timeliness					
Game and Wildlife Licence renewals processed by target dates	per cent	95	97	95	97
Cost					
Total output cost	$ million	48.6	41.7	20.1	38.1

Natural Resources

This output leads policy and investment in research for the achievement of highly productive and sustainable landscapes. The output contributes to the national land policy and ensures present and future sustainable use of our valuable forest resources. It provides a partnership approach with communities, Catchment Management Authorities, other government agencies and research institutes for improvement in the condition of our state's natural assets through policy implementation, program design, project investment, monitoring and reporting.

Quantity					
Regional Catchment Investment Plans proposing natural resources improvement projects submitted, assessed and recommended to responsible Minister/s for funding[(n)]	number	10	10	10	10

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Number of regional landscape change projects being implemented[(o)]	number	9	nm	nm	nm
Number of community members participating in Landcare activities[(p)]	number	26 123	nm	nm	nm
Farmers with Environmental Management Systems	number	2 000	2 000	2 000	2 011
Area covered by the regional landscape change projects[(q)]	hectares (million)	1.1	nm	nm	nm
Quality					
Regional Catchment Investment Plans align with Government directions[(r)]	per cent	100	nm	nm	nm
Corporate Plans submitted by Catchment Management Authorities are aligned with Ministerial guidelines and template, and meet the requirement of relevant Acts[(s)]	per cent	100	nm	nm	nm
Commercial timber harvesting operations consistent with timber release plans and wood utilisation plans[(t)]	per cent	100	nm	nm	nm
Timeliness					
All Regional Catchment Investment Plans submitted to Minister/s for approval by the prescribed date[(u)]	date	Jun 2009	nm	nm	nm
Number of Catchment Management Authority Corporate Plans submitted to the Minister by the prescribed date[(v)]	number	10	nm	nm	nm
Cost					
Total output cost	$ million	195.1	193.4	177.5	179.1

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Land and Fire Management

This output covers activities under an integrated land and fire management framework, for the effective planning and management of fire across public land. It includes: preparedness activities such as fuel reduction burning which aims to reduce the severity and incidence of bushfires, and maintenance of roads and bridges for ready access during suppression efforts; prevention activities associated with minimising the incidence of bushfires, particularly those caused by human activity through community engagement and education; response activities including the preparation and implementation of processes and procedures to respond to bushfires and other natural emergencies; and recovery activities to manage the health and well being of staff, assess the impact of natural emergencies on the environment and implement a rehabilitation plan to assist the re-establishment of natural communities.

Quantity					
Community engagement plans developed and implemented[w]	number	5	10	10	24
Fuel reduction burning completed to protect key assets	hectares	130 000	130 000	130 000	138 490
Personnel with accreditation in a fire role[x]	number	1 500	1 993	1 500	2 499
State Forests Roads (Category 1) with documented inspection and maintenance programs[y]	per cent	100	nm	nm	nm
State Forest Bridges (on Category 1 roads) with documented inspections[z]	per cent	100	nm	nm	nm
Number of bridges and stream crossings to be replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators during the current reporting period[aa]	number	60	nm	nm	nm
Cumulative number of bridges replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators[aa]	number	60	nm	nm	nm
Quality					
Fire controlled at less than five hectares	per cent	75	73	75	85.6
Proportion of personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role[ab]	per cent	15	11	15	10
Timeliness					
Assessments of Standards of Cover completed prior to fire season	date	Nov 2008	Dec 2007	Nov 2007	Nov 2006

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
District Fire Operations Plans Completed	date	Oct 2008	Oct 2007	Oct 2007	Oct 2006
Fires controlled at First Attack[ac]	per cent	75	90	75	70
Readiness and Response Plans completed prior to fire season	date	Dec 2008	Dec 2007	Dec 2007	Dec 2006
Cost					
Total output cost	$ million	186.5	192.4	161.1	344.4

Source: Department of Sustainability and Environment

Notes:

(a) *Parks Victoria (PV) delivers a number of programs to conserve, protect and enhance environmental and cultural assets, provide excellence and innovation in park management, provide quality information, services and experiences, and contribute to the social and economic well-being of Victorians. The new performance measure reports the total area of parks and reserves (including marine) managed by PV and where service delivery occurs.*

(b) *The new 2008-09 performance measure reports on the percentage of parks or sites assessed as being high priority, (using Levels of Protection analysis) for weeds and fox control (having control programs) and rabbit control (having control or monitoring programs). The new performance measure reflects current environmental values and project priorities.*

(c) *This performance measure replaces the 2007-08 performance measure 'Visitor numbers: Parks Victoria estate'. There is no change in what is being measured; however the change in wording better describes what is being delivered. Visitor number monitoring is conducted biennially and was not programmed for 2007-08. The 2007-08 Expected Outcome reports the results of the 2006-07 survey.*

(d) *Funding allocated to the Zoological Parks and Gardens Board supports delivery of the exhibition of zoological specimens to the public, instruction and entertainment of the public, scientific study of specimens and protection and preservation of wildlife. Visitor numbers are a good indicator of the public's interest and support of these programs. The new 2008-09 performance measure reports visitor numbers across all Zoos and reflects the overall interest and support of the programs delivered by the Zoological Parks and Gardens Board.*

(e) *The new 2008-09 performance measure incorporates parts of the 2007-08 performance measure 'Parcels within the Public Land Portfolio (excluding Parks and Forests) for which active mangers have been appointed'. It reports the number of leases issued, granting exclusive use of Crown land across the state, to the public and government.*

(f) *The new 2008-09 performance measure incorporates parts of the 2007-08 performance measure 'Parcels within the Public Land Portfolio (excluding Parks and Forests) for which active mangers have been appointed.' It reports the number of licences issued for access to all Crown land in Victoria, including roads, river frontage and grazing pastures for public and government use.*

(g) *The increase in the 2008-09 Target reflects the increased allocation of funding from the Regional Infrastructure Development Fund for capital projects in 2008-09.*

(h) *The new 2008-09 performance measure incorporates parts of the 2007-08 performance measure 'Parcels within the Public Land Portfolio (excluding Parks and Forests) for which active managers have been appointed'. It reports the number of Crown land reserves that have appointed delegated managers across all Crown land.*

(i) *The decrease in the 2008-09 Target is due to a focus on a smaller number of major infrastructure and enhancement works with high dollar value.*

(j) *The two new 2008-09 performance measures report separately on park and State forest assets not clearly identified in the 2007-08 performance measure 'Visitor facilities with greater than five years life expectancy'. There is no change in what is being measured; however the changes better informs on what is being delivered.*

Notes (continued):

(k) *The new 2008-09 'timeliness' performance measure is linked to the new 2008-09 performance measures, 'Crown land leases directly managed by the Department of Sustainability and Environment'.*

(l) *'Land for Wildlife' is a voluntary scheme that encourages and assists private land holders to provide habitat for wildlife on their property. High community awareness and participation has resulted in a better than anticipated annual outcome.*

(m) *The new 2008-09 performance measure replaces the 2007-08 performance measure 'Number of developers and landholders signing up to use the Bush Broker/Bush Tender program'. The new performance measure reports on the number of agreements in place rather than the number of signed expressions of interest.*

(n) *This performance measure replaces the 2007-08 performance measure '2006-07 to 2008-09 Investment Plans prepared by the Catchment Management Authorities (CMAs) as a tool to deliver Growing Victoria Together outcomes, assessed according to State and Commonwealth guidelines and processes, and submitted to Ministers for endorsement within agreed timeframes'. There is no change in what is being measured; however the change in wording better describes what is being delivered.*

(o) *This new performance measure indicates the number of projects funded from the Natural Resources budget that adopt a whole-of-landscape approach to improvement of natural resources.*

(p) *This new 2008-09 performance measure is linked to the Landcare Recruitment Initiative announced in the 2007-08 budget.*

(q) *This new 2008-09 performance measure is a measure of landscape change being achieved through activities including revegetation, salinity control and erosion management across the nine project areas.*

(r) *The new performance measure reports the 'quality' aspect of the 'quantity' measure 'Regional Catchment Investment Plans proposing natural resources improvement projects submitted, assessed and recommended to responsible Minister/s for funding'.*

(s) *The new 2008-09 performance measure reports the alignment of the corporate directions of Catchment Management Authorities to government policy.*

(t) *The new 2008-09 performance measure reports the consistency of timber harvesting in Victoria with government policy and planning.*

(u) *The new 2008-09 performance measure reports on the 'timeliness' aspect of Regional Catchment Investment Plans. It replaces an aspect of the 2007-08 performance measure '2006-07 to 2008-09 three year Investment Plans submitted by CMAs and assessed'.*

(v) *The new 2008-09 performance measure reports on the timeliness aspect of the 2007-08 performance measure 'Corporate Plans of CMAs compliant with guidelines and submitted to the Minister within agreed timeframes'.*

(w) *In 2007-08 community engagement plans were prepared for each fire operation zone. In 2008-09 the community engagement plans will be consolidated at a regional level. There are five regions across the state, hence five community engagement plans.*

(x) *The 2007-08 Expected Outcome is greater than the 2007-08 Target due to training of additional fire fighters to meet the demand for early commencement, succession planning, and anticipation of a severe fire season.*

(y) *The new 2008-09 performance measure replaces the 2007-08 performance measure 'State Forest Roads and Tracks with Documented Inspection and Maintenance Programs'. Roads are classified into two broad categories; public roads, and operational roads. Category 1 roads are operational roads used for activities such as fire prevention and suppression, and may not be available for public use. Output funding provides for Category 1 roads only. There is no change is what is being measured; however the change in wording better describes what is being delivered.*

(z) *The new 2008-09 performance measure reports on activity relating to the maintenance of bridges allowing access for fire prevention and suppression activities on operational roads.*

Notes (continued):
(aa) *These new 2008-09 performance measures report the number of bridges replaced or repaired funded from the Bridge Replacement Initiative. The new initiative starting in 2008-09 is a $60 million (over four years) investment aiming to replace or repair three hundred bridges and stream crossings on public land.*
(ab) *This performance measure replaces the 2007-08 performance measure 'Proportion of personnel accredited in a fire role that have level 2 or 3 accreditation'. There is no change in what is being measured; however the change in wording better describes what is being delivered. The accreditation process, and succession planning are currently under review to address the lower than expected outcome for 2007-08.*
(ac) *The better than Expected Outcome for 2007-08 is due to availability of additional funding facilitating the early start of fire fighters, extension of aircraft and plant contracts, and the hiring of an additional air crane.*

Less Waste, Less Pollution; and Clean Air, Liveable Climate

Greenhouse issues and air quality remain one of the most important environmental concerns for Victorians.

Air quality is central to the liveability of our cities and towns, and is also vital to our well being. The Department is working toward the delivery of the 'Clean Air, Liveable Climate' outcome by working toward ensuring:

- the reduction of net greenhouse gas emissions in Victoria;

- high air quality; and

- increasing Victoria's capacity to adapt to the impacts of climate change.

As our standard of living increases, Victorians are consuming more goods and services, generating waste and putting pressure on our natural environment and its resources. Although there has been a significant increase in recycling activities over the last decade, the amount of waste generated also continues to rise. To address the imbalance, through the 'Less Waste, Less Pollution' outcome, the Department is working towards ensuring:

- avoiding unnecessary or inefficient use of resources;

- used resources are reused or recycled; and

- unusable waste is effectively managed and disposed of safely.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Environmental Policy and Climate Change

Through this output, the Department leads the development and implementation of strategic, whole-of-government responses to issues around environmental sustainability and climate change.

Quantity					
Major policy papers, strategy reviews or research papers completed[a]	number	7	7	7	7
Total number of councils participating in the Victorian Local Sustainability Accord[b]	number	62	nm	nm	nm
Quality					
Greenhouse response actions managed and administered	per cent	95	95	95	100
Cost					
Total output cost	$ million	77.6	48.0	48.7	34.5

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Statutory Activities and Environment Protection

The purpose of this output is to protect, care for and improve beneficial uses of the environment by developing statutory and non-statutory processes, setting and enforcing goals and standards, and undertaking monitoring and research which ensures that: beneficial uses of water are protected; waste reduction, recycling and improved management of residual waste occurs; noise in the community is managed; contamination of land and groundwater is prevented; better management of air quality is promoted, global air quality issues are addressed; and through collaboration, communication and information programs greater community involvement and ownership of environmental issues are promoted.

Quantity					
Environmental condition research reports issued, improvement tools, guidelines, policies, systems and plans completed and issued[c]	number	50	nm	nm	nm
Quality					
Hours during which air quality standards were met, as a proportion of hours in the reporting cycle[d]	per cent	99	99	99	97
Compliance with statutory requirements, as a proportion of assessments of discharge licences and enforcement notices[e]	per cent	85	85	85	87
Land audits complying with statutory requirements and system guidelines	per cent	90	90	90	94
Timeliness					
Pollution incident reports acted on within three days	per cent	90	88	88	91
Statutory actions completed within required timelines	per cent	95	95	95	96
Cost					
Total output cost	$ million	132.8	103.1	107.2	91.2

Source: Department of Sustainability and Environment

Notes:
(a) *This performance measure replaces the 2007-08 performance measure 'Major policy papers, strategy reviews or research papers completed in conjunction with the Office of Climate Change'. The change in wording removes the words 'Office of Climate Change' which are no longer relevant to the performance measure. There is no change is what is being measured.*
(b) *This performance measure replaces the 2007-08 performance measure 'Number of councils participating in the Victorian Local Sustainability Accord'. The change in wording better describes what is being measured and delivered.*
(c) *This performance measure consolidates the 2007-08 performance measures 'Environmental condition research reports issued', and 'Improvement tools, guidelines, policies, systems and plans completed'.*

Notes (continued):
(d)   This performance measure replaces the 2007-08 performance measure 'Compliance with air quality standards as a proportion of samples collected'. There is no change in what is being measured; however the change in wording better describes what is being delivered.
(e)   This performance measure replaces the 2007-08 performance measure 'Compliance with statutory requirements, as a proportion of assessments'. There is no change is what is being measured; however the change in wording better describes what is being delivered.

Land Administration and Property Information

Effective property markets are of fundamental importance to economic development in Victoria. Trusted systems and information services ensure confidence and security in ownership, property boundaries and valuation. Emerging markets, such as those relating to water, can capitalise on the systems and infrastructure already established in Victoria for management of land transactions.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Land Administration and Property Information

Through the 'Land Administration and Property Information' outcome, the department is working towards ensuring: confidence in integrity and efficiency of the property system; accessible and transparent property markets; established and accepted natural resource markets; and comprehensive and accessible spatial information.

Major Outputs/Deliverables	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Land dealings registered	number ('000)	750	760	730	nm
Title searches supplied[a]	number ('000)	2 100	2 150	1 900	nm
Proportion of title searches supplied (remotely) online	per cent	93	93	90	93
Planning Certificates issued[a]	number	45 000	41 600	40 040	nm
Land Channel page impressions[b]	number ('000)	5 000	8 000	8 000	12 593
Quality					
Properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80	83
Audited Vicmap digital map base not requiring correction	per cent	97	98	95	99
Timeliness					
Land dealings registered within five days	per cent	93	98	93	96
New Titles (subdivisions) created within three weeks	per cent	93	96	93	95
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	95	99	95	98
Cost					
Total output cost	$ million	127.6	115.9	88.1	87.5

Source: Department of Sustainability and Environment

Notes:
(a) *The increase in the 2008-09 Target is based on research and estimates that indicate that the level of activity in these areas will continue to increase.*
(b) *During the second half of 2007-08 the provider for web statistics reporting was changed, and coincided with a significant drop in page impressions. This is due to a new method of measurement used by the new provider. The 2008-09 Target reflects this change.*

DEPARTMENT OF TREASURY AND FINANCE

Departmental mission statement

The Department of Treasury and Finance's mission is to provide leadership in economic, financial and resource management reform. This contributes to the *Growing Victoria Together* goal of sound financial management.

Significant challenges facing the Department in the medium term

Significant challenges facing the department in the medium term include:

- ensuring Victoria is able to respond to the changing global economy and the impact of an ageing population, the recent slowdown in productivity growth and skills shortages nationally;

- maximising the economic benefits for Victoria from the National Reform Agenda;

- investing in strategies to mitigate the influence of climate change;

- improving the delivery of major infrastructure projects;

- improving Victorian occupational health and safety outcomes;

- delivering government services more efficiently; and

- improving Victoria's business cost and tax competitiveness.

Major policy directions and strategies

The department has established three objectives, which guide its policy directions and are aimed at achieving the outcome of sound financial management:

- sound financial management of the State's fiscal resources with an emphasis on maintenance of a substantial budget surplus;

- guide government actions to best increase living standards for all Victorians through the provision of innovative policy advice; and

- champion an integrated whole-of-government 'value for money' approach to ensure optimal service delivery and the provision of world-class infrastructure to benefit all Victorians.

In addition to focusing on the delivery of its objectives during 2008-09, the department will place additional emphasis on several strategic priorities:

- continuing to progress opportunities for economic, financial and resource management reform in the areas of health, education, infrastructure and the environment;

- driving frameworks and accountability for delivery of outputs, projects and services;

- increasing the efficiency of necessary economic regulation;

- increasing the use of market-based solutions especially in government services and natural resource industries;

- improving the efficiency of administrative services across the public sector; and

- systematically improving the department's processes to ensure high quality advice to government.

Ministerial portfolios

The department supports the Ministerial portfolios of Treasury, Finance, WorkCover and the Transport Accident Commission.

Changes to the output structure

The department has made some changes to its output structure in 2008-09, as shown in the table below.

2008-09 Outputs	Reason	2007-08 Outputs
GBE Performance Monitoring and Financial Risk Management	Consolidated	GBE Performance Monitoring Services Public Financial Corporations and Balance Sheet Management
Land and Infrastructure Investment Management	Consolidated	Commercial and Infrastructure Project Management Government Land and Property Services
Economic and Financial Policy	Consolidated	Economic and Financial Policy: Analysis and Advice Economic and Financial Policy: Research and Development

The consolidation of these six outputs into three is designed to strengthen the Department of Treasury and Finance's capability to serve Government. The new Land and Infrastructure Investment Management output brings together the department's focus on infrastructure projects and investment. The amalgamation of GBE Performance Monitoring Services and Public Financial Corporations and Balance Sheet Management consolidates all Government Business Enterprise (GBE) monitoring in one area. This includes Public Financial Corporations (PFCs) and Public Non Financial Corporations. The creation of the Economic and Financial Policy output is a refinement of the restructure that took effect in 2006-07. It positions the Department of Treasury and Finance to increase the emphasis on economic and financial reform whilst at the same time ensuring the ongoing delivery of robust economic and financial policy analysis and advice.

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

The following table summarises the total output cost. It has been prepared on the basis of the department's 2008-09 output structure and therefore allocations may differ from the department's previously published budget.

Table 3.10: Output summary

($ million)	2007-08 Budget	2007-08 Revised	2008-09 Budget	Variation [a] %
Strategic Policy Advice [b]	41.0	40.5	38.9	-5.1
Financial Management Services [b]	16.7	15.9	15.8	-5.4
Risk Management Services [c]	21.5	21.4	19.2	-10.7
Resource Management Services [d]	63.1	67.4	79.6	26.1
Regulatory Services	18.2	22.1	17.8	-2.2
Revenue Management Services [e]	67.3	69.1	63.2	-6.1
Total [f]	**227.8**	**236.4**	**234.5**	**2.9**

Source: Department of Treasury and Finance

Notes:
(a) Variation between 2007-08 Budget and 2008-09 Budget.
(b) 2008-09 Budget reflects expenditure reductions to be achieved from efficiency measures.
(c) 2008-09 Budget has decreased as a result of the cessation of one-off internal funding allocations.
(d) 2008-09 Budget includes an increase in funding approved by government to complete various projects.
(e) 2008-09 Budget reflects the bi-annual cost decrease for the amortisation of municipal valuations.
(f) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

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

Strategic Policy Advice

These outputs provide strategic policy advice to Ministers on all aspects of government activity. These include advice on:

- the State's overall financial and aggregate budget strategy;

- taxation policy;

- the State's insurance schemes;

- accounting policies and performance management;

- economic, social and environmental monitoring and analysis;

- managing various State-based taxes;

- financial accounting and reporting;

- strategic research focusing on developing greater understanding of factors affecting long-term living standards for Victorians; and

- inter-government financial analysis and advice in relation to the level of Commonwealth funding to the States and Territories.

These outputs contribute to all key government outcomes by informing government's strategic policy decisions.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Financial and Resource Management Frameworks

Develop and maintain cohesive financial management and compliance assurance frameworks to manage and enhance resource allocation and sound financial management practices and compliance with legislative, authoritative requirements and endorsed reforms in the Victorian Public Sector.

Quantity					
Annual review of whole-of-government compliance framework	number	1	1	1	1
Delivery of updates, guides and newsletters	number	16	16	16	22
Major resource management policy reviews and refinements	number	2	3	2	1
Coordinating reporting requirements in relation to GST Determinations and Auditor-General Reports	number	5	5	5	5
Quality					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	82.5

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Material and adverse whole-of-government issues identified by the Victorian Auditor-General's Office and Australian Taxation Office requiring rectification are addressed	per cent	100	100	100	100
Timeliness					
Compliance assurance reports	report dates	By end Aug 2008 By end Feb 2009	By end Aug 2007 By end Feb 2008	By end Aug 2007 By end Feb 2008	1 Feb 2007
Cost					
Total output cost	$ million	4.1	4.4	5.4	4.9

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.

	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Output Evaluation and Price Reviews	number	4	5	5	4
Budget and financial policy advice through Ministerial briefs, Expenditure Review Committee and Cabinet and Sub-Committee briefs[a]	number	1 700	1 781	1 700	1 439
Quality					
Service provision rating (Ministerial survey data)	per cent	80	80	80	90
Timeliness					
Delivery of Output Evaluation and Price Review Reports within agreed timeframes	per cent	100	100	100	100
Delivery of output performance and asset investment performance reports within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	$ million	11.6	12.1	13.1	13.2

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Economic and Financial Policy

Provide advice and analysis to Government on current economic and financial policy issues. Manage and coordinate economic and financial research with a medium to long-term focus.

Quantity					
Number of Ministerial briefs[b]	number	490	nm	nm	nm
Briefings on Cabinet Submissions[c][d]	number	220	300	220	247
Program of long-term research projects completed[e]	number	5	nm	nm	nm
Quality					
Service provision rating (Ministerial survey data) [b]	per cent	80	nm	nm	nm
Accuracy of estimating state taxation revenue[c]	per cent	=<5.0	=<5.0	=<5.0	=<5.0
Timeliness					
Meet financial reporting deadlines[c]	per cent	100	100	100	100
Briefings on key Australian Bureau of Statistics economic data on day of release[c]	per cent	100	100	100	100
Response to correspondence within agreed deadlines[c][f]	per cent	80	98	80	80
Long-term research projects managed on time[e]	per cent	100	nm	nm	nm
Cost					
Total output cost	$ million	23.2	24.0	22.5	24.9

Source: Department of Treasury and Finance

Notes:
(a) *The 2007-08 Expected Outcome exceeded the 2007-08 Target due to a higher than anticipated number of Expenditure Review Committee briefs.*
(b) *This performance measure combines the discontinued 'Economic and Financial Policy: Analysis and Advice' output and the discontinued 'Economic and Financial Policy: Research and Development' output.*
(c) *This performance measure is transferred directly from the 'Economic and Financial Policy: Analysis and Advice' output.*
(d) *The 2007-08 Expected Outcome exceeded the 2007-08 Target due to a higher than anticipated demand of Council of Australian Governments and Cabinet activity.*
(e) *This performance measure replaces the 2007-08 measure 'Program of five long-term research projects' and is now split into two measures: quantity measure 'Program of long-term research projects completed' and timeliness measure 'Long-term research projects managed on time'.*
(f) *The 2007-08 Expected Outcome exceeded the 2007-08 Target due to higher than expected correspondence requests from the Treasurer and Minister for Finance.*

Financial Management Services

These outputs provide financial management services to departments, agencies and GBEs. These services include:

- managing and forecasting cash balances and central government cash transactions;

- the management of the liabilities of Victoria's public sector superannuation schemes;

- monitoring the performance of GBEs;

- providing financial risk management and advice to manage the State's financial risks; and

- reviewing and analysing the performance of departments, with a focus on delivering value for money services to the community.

These outputs contribute to the key government outcome of sound financial management by assisting Government to make sound and informed financial management decisions.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Financial Reporting

Maintain integrity of systems and information for financial planning, management, monitoring and reporting of the State of Victoria with respect to:

- publication of the State Budget and budget related documents;

- reporting, monitoring and publication of financial and non-financial performance in the Victorian Public Sector; and

- management of the daily cash requirements including investments and borrowings of the Public Account.

Quantity					
Financial Performance Reporting – Annual Financial Report, Mid Year Financial Report and Quarterly Financial Reports	number	6	6	6	6
Acceptable (no material weaknesses in financial systems and reporting) financial report for the State of Victoria and Estimated Financial Statements audit opinion by the Auditor-General.	number	2	2	2	2
Estimates reporting – Budget and Budget Update	number	2	2	2	nm
Quality					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	85
Timeliness					
Mid Year Financial Report	report date	15 Mar 2009	4 Mar 2008	15 Mar 2008	15 Mar 2007

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quarterly Financial Reports	report date	15 Oct 2008 15 Nov 2008 15 Mar 2009 15 May 2009	10 Oct 2007 15 Nov 2007 15 Mar 2008 15 May 2008	15 Oct 2007 15 Nov 2007 15 Mar 2008 15 May 2008	3 Oct 2006 15 Nov 2006 15 Mar 2007 1 May 2007
Daily management of the Public Account bank account and set-off pool balances	daily	daily	daily	daily	daily
Budget Update	date	15 Dec 2008	12 Dec 2007	15 Dec 2007	20 Dec 2006
Annual Budget published by date agreed by Treasurer	date	May 2009	6 May 2008	May 2008	1 May 2007
Financial Report for the State of Victoria	date	15 Oct 2008	10 Oct 2007	15 Oct 2007	3 Oct 2006
Cost					
Total output cost	$ million	9.5	9.3	10.4	11.1

GBE Performance Monitoring and Financial Risk Management

Monitor and provide advice on the financial and operational performance of GBEs.

Develop and implement a prudential risk management and reporting framework in respect of PFCs and strategies to manage the State's financial risks. Oversee policy and strategies to manage the State's investment borrowing and unfunded superannuation obligations and the management of the associated financial risks.

Quantity					
Board appointments[a]	number	104	nm	nm	nm
Corporate plans reviewed and assessed[a]	number	187	nm	nm	nm
Dividends negotiated[a]	number	59	nm	nm	nm
Provide financial policy advice on borrowings, investments and superannuation issues[b]	number	109	nm	nm	nm
Manage the review process for the State's credit rating[c]	number	2	2	2	2
Provision of Budget Sector debt, public authority income and superannuation estimates and analysis and commentary on the PNFC and PFC sectors for published financial reports[c]	number	7	6	6	7
Review of financial position of trustee companies and business entities[d]	number	65	nm	nm	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Service provision rating (Ministerial survey data)[c]	per cent	80	80	80	80
Timeliness					
Dates met for dividend payments[a]	per cent	100	nm	nm	nm
Board appointments approved within agreed timelines[b]	per cent	100	nm	nm	nm
Analysis and review of corporate plans, quarterly performance reports to agreed schedule[a]	per cent	90	nm	nm	nm
Cost					
Total output cost	$ million	6.3	6.6	6.3	6.5

Source: Department of Treasury and Finance

Notes:
(a)   This performance measure combines the discontinued 'GBE Performance Monitoring Services' output and the discontinued 'Public Financial Corporations and Balance Sheet Management' output.
(b)   This performance measure applies to the new 'GBE Performance Monitoring and Financial Risk Management' output. It measures the number of briefings to the Treasurer and the Minister for Finance, provision of advice to agencies regarding assessments of financial accommodation, investment requests, Investment Risk Management plans and superannuation and treasury policy advice.
(c)   This performance measure has been transferred directly from the discontinued 'Public Financial Corporations and Balance Sheet Management' output.
(d)   This performance measure applies to the new 'GBE Performance Monitoring and Financial Risk Management' output. It measures number of trustee companies and business entities reviewed quarterly.

Risk Management Services

This output provides risk management advice, frameworks and information to Ministers, departments, and private infrastructure partners to manage the government's exposure to commercial and infrastructure project risks.

This output contributes to the key government outcome of sound financial management by providing advice and frameworks to manage commercial and infrastructure project risks.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Land and Infrastructure Investment Management

This covers the provision of advice and assistance to departments, Ministers and Senior Department of Treasury and Finance management on:

- land purchases, sales and remediation;

- feasibility studies, business cases, procurement processes and contractual management of major projects and commercial transactions;

- policy to support project delivery; and

- medium to long-term asset investment planning and processes for investment decision making.

Quantity					
Commercial and risk management advice on projects which facilitate new infrastructure and which minimise Government's exposure to risk[a][b]	number	189	333	254	244
Services (including policy, procedures and training) which facilitate new infrastructure investment[a]	number	18	16	16	16
Revenue from sale of surplus Government land including Crown land (DTF portfolio)[c][d]	$ million	30	78	70	49.9
Promoting the Gateway process to minimise Government's exposure to project risks[e]	number	90	nm	nm	nm
Quality					
Service provision rating (Ministerial survey data)[f]	per cent	80	nm	nm	nm
Cost					
Total output cost	$ million	19.2	21.4	21.5	21.0

Source: Department of Treasury and Finance

Notes:
(a) *This performance measure is transferred directly from the discontinued 'Commercial and Infrastructure Project Management' output.*
(b) *The 2008-09 Target is below the 2007-08 Expected Outcome because it is based on the predicted workload for 2008-09, taking into account the lifecycle of existing and predicted projects/property transactions (set internally) plus estimated ad-hoc requests.*
(c) *The 2008-09 Target is based on the estimated number of properties likely to be identified as surplus by departments and agencies.*
(d) *This performance measure is transferred directly from the discontinued 'Government Land and Property Services' output.*
(e) *This performance measure applies to the new 'Land and Infrastructure Investment Management' output. It measures the number of Gateway reviews undertaken and the number of training opportunities to support improved investment decision making.*
(f) *This performance measure combines the discontinued 'Government Land and Property Services' output and the discontinued 'Commercial and Infrastructure Project Management' output.*

Resource Management Services

This output assists the government to administer and coordinate its:

- land and property portfolio; and

- provision of administrative services.

This output contributes to the key government outcome of sound financial management by maximising value in purchasing decisions and providing professional management of substantial Government assets.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Government Services

Deliver effective and efficient whole-of-government common services and projects in areas including Procurement, Fleet, Accommodation and Information and Communications Technology. Provide strategic leadership in the implementation of Efficient Government policy and contribute to achieving *Growing Victoria Together* outcomes.

Quantity					
Significant projects completed	number	10	9	10	nm
Deliver or renew whole-of-government policy, standards and guidelines[a]	number	15	12	15	nm
Briefs provided on services to Government[b][c]	number	60	86	50	nm
Establishment or renewal of whole-of-government contracts	number	15	16	15	nm
Quality					
Service provision rating (Ministerial survey data)	per cent	80	80	80	nm
Significant projects meet critical success factors	per cent	90	90	90	nm
Products and services meet service commitments[d]	per cent	90	98	90	nm
Total accommodation cost	$ per square metre a year	305	300	305	277
Workspace ratio	square metre per FTE	15.5	15.5	15.5	15.4
Timeliness					
Significant projects delivered within agreed timelines	per cent	90	90	90	nm
Whole-of-government contracts renewed within agreed timelines[d]	per cent	90	100	90	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Cost					
Total output cost	$ million	79.6	67.4	63.1	nm

Source: Department of Treasury and Finance

Notes:
(a)   The 2007-08 Expected Outcome is below the 2007-08 Target due to the diversion of resources to higher priority targets.
(b)   The 2007-08 Expected Outcome exceeded the 2007-08 Target due to a higher than expected demand from the Minister's office.
(c)   The increase 2008-09 Target reflects a more accurate estimate of anticipated demand in 2008-09.
(d)   The 2007-08 Expected Outcome has exceeded the 2007-08 Target as this is a new measure. Fluctuations are anticipated and will be closely monitored before the target is changed.

Regulatory Services

These outputs regulate utilities and other regulated markets in Victoria and provide advice on ways the government can improve the business environment.

These outputs contribute to the key government outcome of sound financial management by informing government on ways to create a competitive business environment and by efficiently regulating utilities and other specified markets to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Economic Regulatory Services

Economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services.

Quantity					
Company performance reviews and audits[a][b]	number	30	18	23	33
Industry Performance Reports	number	6	6	6	8
Price Determinations[c]	number	0	23	23	1
Price Approvals[d]	number	26	nm	nm	nm
Registration and accreditation decisions/approvals[e]	number	50	nm	nm	nm
Reviews, investigations or advisory projects[d]	number	4	nm	nm	nm
New or revised regulatory instruments[e]	number	2	nm	nm	nm
Quality					
Decisions upheld where subject to review, appeal or disallowance[f]	per cent	100	nm	nm	nm
Timeliness					
Deadlines met for major milestones	per cent	100	95	95	95
Cost					
Total output cost	$ million	12.1	16.2	12.7	14.0

Business Environment Policy Advice

This output provides advice on ways the government can improve the business environment.

Quantity					
Reviews of Regulatory Impact Statements (RIS) and Business Impact Assessments (BIA) and Standard Cost Model (SCM) Assessments[g]	number	55	40	55	nm
Public inquiries	number	3	3	3	3

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality					
Service provision rating (Commissioner assessment of Secretariat performance)[h]	per cent	80	92.5	80	nm
Timeliness					
Completion of inquiry reports by due date	per cent	100	100	100	100
Complete the initial assessment phase of BIA within 10 working days of receipt[i]	per cent	90	95	90	100
Complete the initial assessment phase of RIS within 10 working days of receipt[i]	per cent	90	95	90	91
Complete the initial assessment phase on SCM estimates within ten working days of receipt[j]	per cent	90	75	90	nm
Cost					
Total output cost	$ million	5.7	5.9	5.5	4.6

Source: Department of Treasury and Finance

Notes:
(a) *The 2008-09 Target is greater than the 2007-08 Expected Outcome as it is based on the number of regulated businesses which will be subject to compliance audits in 2008-09.*
(b) *The 2007-08 Expected Outcome is lower than the 2007-08 Target as there were no audits of the three rural water businesses required.*
(c) *The 2008-09 Target is less than the 2007-08 Target as there are no scheduled price determinations for 2008-09.*
(d) *This performance measure replaces the 2007-08 measure 'Price Approvals/Reviews'.*
(e) *This is a new performance measure and includes performance data from the Victorian Renewable Energy Target Scheme and the Victorian Energy Efficiency Target Scheme.*
(f) *This performance measure replaces the 2007-08 measure 'Regulatory decisions upheld'. It includes performance data from the Victorian Renewable Energy Target Scheme and the Victorian Energy Efficiency Target Scheme.*
(g) *The 2007-08 Expected Outcome is below the 2007-08 Target as RIS, BIA and SCM activity is dependent on the number of regulatory and legislative proposals by Government.*
(h) *The 2007-08 Expected Outcome exceeded the 2007-08 Target. This measure is a qualitative measure and the Department strives to achieve an 80 per cent rating, consistent with similar measures across the Department.*
(i) *The 2007-08 Expected Outcome exceeded the 2007-08 Target due to the lower number of activities requested by the Government in 2007-08.*
(j) *The 2007-08 Expected Outcome is below the 2007-08 Target. There were six SCM estimates of which two slightly exceeded the target of ten working days.*

Revenue Management Services

This output administers revenue collections of major taxes and duties on behalf of the government. It also assesses and processes unclaimed moneys applications.

The output contributes to the key government outcome of sound financial management by efficiently delivering revenue management services in Victoria.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual

Revenue Management Services to Government

The provision of revenue management services across the various state-based taxes in a fair and efficient manner for the benefit of all Victorians.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quantity					
Revenue collected as a percentage of budget target	per cent	>=99	>=99	>=99	110
Revenue banked on day of receipt	per cent	>=99	>=99	>=99	99.46
Revenue detected from compliance projects meets estimates	per cent	>=90	>=90	>=90	116.5
Quality					
Customer satisfaction level	per cent	>=80	>=80	>=80	93
Ratio of outstanding debt to total revenue	per cent	<2	<2	<2	1.6
Maintain ISO 9001 and ISO/IEC 20000-1:2005 (ITIL) Certification[a]	number	3	nm	nm	nm
Timeliness					
Court timelines met	per cent	100	100	100	100
Meet Cabinet and Parliamentary time lines	per cent	100	100	100	100
Timely handling of objections (within 90 days)	per cent	>=80	>=80	>=80	83.4
Processing of Unclaimed Moneys within 10 working days	per cent	>=95	>=95	>=95	99
Cost					
Total output cost	$ million	63.2	69.1	67.3	59.2

Source: Department of Treasury and Finance

Note:
(a)   This performance measure replaces the 2007-08 performance measure 'Maintain ISO 9001 and BS15000/AS8018 (ITIL) Certification'.

PARLIAMENT

Departmental mission statement

The Parliament of Victoria, through its elected representatives, is accountable to the Victorian community for the provision and conduct of representative government in the interests of Victorians.

The Departments of the Parliament of Victoria deliver apolitical, professional and innovative services to the Parliament.

The Departments of the Parliament of Victoria include:

- the Department of the Legislative Council;

- the Department of the Legislative Assembly; and

- the Department of Parliamentary Services.

The goals of the Departments of the Parliament of Victoria are to:

- provide effective corporate governance;

- ensure excellent service delivery and quickness of response; and

- ensure the sustainability of the business processes of Parliament into the future.

Victoria's *Constitution Act 1975* provides that the Auditor-General is an independent officer of Parliament. For budgetary purposes, the Victorian Auditor-General's Office is included as an output classification within Parliament.

The main purpose of the Victorian Auditor-General's Office is to provide assurance to Parliament on the accountability and performance of the Victorian public sector.

Significant challenges facing the Department in the medium term

The key challenges facing the Parliament, including the Victorian Auditor-General's Office are:

- providing the key infrastructure to facilitate the regional sittings in the Gippsland townships of Churchill and Lakes Entrance;

- commencement of the audio web casting of Parliamentary proceedings;

- the delivery of the services demanded of the Parliamentary Departments within existing resources;

- the continuing task to ensure that Parliament House remains a functional working location that is accessible to the public within security constraints; and

- recruitment and retention of skilled audit staff in the Victorian Auditor-General's Office.

Major policy directions and strategies

The Parliament is committed to remaining an organisation that:

- provides a venue to allow the people's representatives to participate in the democratic process;
- promotes sound financial management; and
- provides a safe workplace.

Audio web casting will be a significant project undertaken by the Parliament in the forthcoming financial year, allowing the Victorian public to have greater access to the proceedings of their Parliament. The Heritage Asset Management Strategy Phase 1 will conclude as a number of significant capital works taking place within the Parliamentary Precinct come to an end. This will ensure that Parliament House continues as a safe working environment for members, staff and the public. Regional sittings in mid October 2008 will also see both Houses sitting in the Gippsland townships of Churchill and Lakes Entrance.

Changes to output structure

There have been a number of minor changes to Parliament's output structure all relating to small changes in the names of previous performance measures.

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

The following table summarises the total output cost. It has been prepared on the basis of the Parliament's 2008-09 output structure and therefore allocations may differ from the Parliament's previously published budget.

Table 3.11: Output Summary

	($ million)			
	2007-08 Budget	*2007-08 Revised*	*2008-09 Budget*	*Variation [a] %*
Legislative Council	8.6	8.6	8.8	2.3
Legislative Assembly	17.2	17.2	17.8	3.5
Parliamentary Services [b]	65.2	62.6	70.7	8.4
Parliamentary Investigatory Committees	6.2	6.2	6.3	1.6
Victorian Auditor-General's Office [c][d]	29.8	30.0	27.8	-6.7
Total [e]	**126.9**	**124.6**	**131.4**	**3.5**

Source: Parliament of Victoria

Notes:
(a)   Variation between 2007-08 Budget and 2008-09 Budget.
(b)   The total output cost for Parliamentary Services in 2008-09 has increased by 8.4 per cent compared with 2007-08. This is due to increased costs from the implementation of the 2006 Election changes, completion of the Relocation and Refurbishment of Electorate Offices and increased costs to the Parliament primarily resulting from recent legislative changes.
(c)   The output costs for the 2007-08 Budget have been amended from those previously published to align with the expenses as set out in Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
(d)   The 2008-09 Budget has decreased due to the impact of transitional funding that was included in the 2007-08 Budget.
(e)   Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

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

Legislative Council

This output involves the provision of procedural advice to Members of the Legislative Council, including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Council; provision of assistance to Parliamentary Committees; provision of information relating to the proceedings of the Council; and the enhancement of public awareness of Parliament.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Procedural Support, Documentation Preparation and Provision of Information for Council					
Quantity					
Security audit requirements met a year	number	2	2	2	2
Procedural References updated biannually	number	2	2	2	2
Quality					
Constitutional, parliamentary and statutory requirements met	per cent	100	100	100	100
Bills and amendments processed accurately through all relevant stages	per cent	100	100	100	100
Member satisfaction with accuracy and timeliness of advice	per cent	80	80	80	80
Visitors satisfaction with service quality in relation to tours of Parliament	per cent	85	85	85	85
Timeliness					
Parliamentary documents available one day after sitting day	per cent	98	98	98	98
House documents tabled within time guidelines	per cent	90	90	90	90
Cost					
Total output cost	$ million	8.8	8.6	8.6	8.8

Source: Parliament of Victoria

Legislative Assembly

This output involves the provision of procedural advice to Members of the Legislative Assembly, including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Assembly; provision of assistance to Parliamentary Committees; provision of information relating to the proceedings of the Assembly; and the enhancement of public awareness of Parliament.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Procedural Support, Documentation Preparation and Provision of Information for Assembly					
Quantity					
Security audit requirements met a year	number	2	2	2	2
Procedural References updated biannually	number	2	2	2	2
Quality					
Constitutional, parliamentary and statutory requirements met	per cent	100	100	100	100
Bills and amendments processed accurately through all relevant stages	per cent	100	100	100	100
Member satisfaction with accuracy and timeliness of advice	per cent	80	80	80	95
Visitors satisfaction with service quality in relation to tours of Parliament	per cent	85	85	85	87
Timeliness					
House documents available one day after sitting day[a]	per cent	100	100	98	100
Documents tabled within time guidelines[b][c]	per cent	90.0	99.5	90.0	99.0
Cost					
Total output cost	$ million	17.8	17.2	17.2	16.1

Source: Parliament of Victoria

Notes:
(a) This performance measure replaces the 2007-08 performance measure 'Parliamentary documents available one day after sitting day'. The 2008-09 performance measure is the same as the 2007-08 measure except for replacing the word Parliamentary with House and measures the exact same activity as per the performance measure in 2007-08.
(b) This performance measure replaces the 2007-08 performance measure 'House documents tabled within time guidelines'. The 2008-09 performance measure is the same as the 2007-08 measure except for removing the word House and measures the exact same activity as per the performance measure in 2007-08.
(c) The increase between the 2007-08 Target and the 2007-08 Expected Outcome is largely attributable to the dedication and professionalism of the staff who are often working under the pressure of very tight timeframes. The 2008-09 Target will remain lower that the 2007-08 Expected Outcome as the complexity of documents has a significant impact on the achievement of this target.

Parliamentary Services

Parliamentary Services provides consultancy, advisory and support services in the areas of library, Hansard, education, human resources, finance, information technology (IT), maintenance, grounds and facilities for the Parliament of Victoria.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Provision of Information and Resources to Parliament					
Quantity					
Provision of fully resourced electorate offices outside the Parliamentary Precinct	number	128	128	128	132
Visitor sessions on library intranet site[a]	number	40 000	42 000	42 000	47 239
Uptake of class visits to Parliament House	number	600	600	600	932
Parliamentary audio system transmission availability	per cent	99	99	99	99
IT system up time	per cent	99	99	99	99
Service requests satisfied	number	8 500	8 500	8 500	9 036
Items processed for retrieval[b]	number	27 000	38 000	38 000	44 249
Briefings provided	number	140	140	140	163
Quality					
Client Satisfaction with the quality of information provided	per cent	85	85	85	93
Accuracy of Transcripts, Records and Reports	per cent	99	99	99	99
Audibility of Parliamentary Audio Transmission	per cent	99	99	99	99
Members, staff and officers satisfied or better with the services provided	per cent	80	80	80	80
Timeliness					
Members, staff and officers satisfied or better with the time frame of service delivery	per cent	96	96	96	96
Satisfaction with timeliness of information provided	per cent	85	85	85	91
Indexes, records, speeches and transcripts provided within agreed time frames and in required formats	per cent	99	99	99	99

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Cost					
Total output cost	$ million	70.7	62.6	65.2	54.5

Source: Parliament of Victoria

Notes:

(a)   Due to the November 2006 Election, a significant increase in traffic on the library intranet site was experienced due mainly to new Members sourcing information during the 2007-08 financial year. This trend is not expected to continue at these levels in the future.

(b)   This measure has been redefined to ensure only relevant items such as print and electronic media are captured resulting in a reduction in the 2008-09 Target.

Parliamentary Investigatory Committees

Joint Investigatory Committees are appointed pursuant to the *Parliamentary Committees Act 2003* to inquire into and report on matters referred by either House or the Governor in Council, or which may be self-generated by a Committee.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Reports tabled and papers published					
Quantity					
Reports tabled per annum[(a)(b)]	number	28	28	25	19
Discussion/Issues Papers published per annum	number	1	1	1	0
Quality					
Committee Members satisfied with accuracy and timeliness of procedural, research and administrative advice[(c)(d)]	per cent	80	85	80	88
Reports produced in compliance with procedural and legislative requirements[(e)]	per cent	100	100	100	100
Timeliness					
Reports tabled within procedural and legislative deadlines[(f)]	per cent	100	100	100	100
Cost					
Total output cost	$ million	6.3	6.2	6.2	5.7

Source: Parliament of Victoria

Notes:
(a)   This performance measure replaces the 2007-08 performance measure 'Inquiry Reports tabled per annum'. The 2008-09 performance measure is the same as the 2007-08 measure except for removing the word Inquiry and measures the exact same activity as per the performance measure in 2007-08.
(b)   The increase in the 2007-08 Target and the 2007-08 Expected Outcome is largely attributable to an increase in the number of reports being completed by the Joint Investigatory Committees given the stage in the Parliamentary term.
(c)   This performance measure replaces the 2007-08 performance measure 'Committee Members satisfied with accuracy and timeliness of procedural and administrative advice'. The 2008-09 performance measure is the same as the 2007-08 measure except for the insertion of the word research and measures the exact same activity as per the performance measure in 2007-08.
(d)   The increase between the 2007-08 Target and the 2007-08 Expected Outcome is largely attributable to improved customer perceptions of the services provided. The 2008-09 Target will remain lower that the 2007-08 Expected Outcome as the measure is determined by the customers' perception of services provided, and not the substantive level of service provided.
(e)   This performance measure replaces the 2007-08 performance measure 'Inquiry and Statutory Reports produced in compliance with statutory and legislative requirements'. The 2008-09 performance measure is the same as the 2007-08 measure except for the removal of the words Inquiry and Statutory and the inclusion of the word procedural. It measures the exact same activity as per the performance measure in 2007-08.

Notes (continued):

(f)   *This performance measure replaces the 2007-08 performance measure 'Statutory Reports tabled within Statutory deadlines'. The 2008-09 performance measure is the same as the 2007-08 measure except for the removal of the word statutory and the inclusion of the words procedural and legislative. It measures the exact same activity as per the performance measure in 2007-08.*

Victorian Auditor-General's Office

The purpose of the Victorian Auditor-General's Office is to provide assurance to Parliament on the accountability and performance of the Victorian public sector.

Under the *Audit Act 1994*, the Auditor-General audits financial statements prepared by Victorian public sector agencies and issues audit reports thereon. In addition, the Auditor-General carries out performance audits to determine whether authorities, operations or activities are operating effectively, economically and efficiently in compliance with all relevant Acts.

The outputs of the Victorian Auditor-General's Office are:

- parliamentary reports and services; and
- audit reports on financial statements.

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Parliamentary Reports and Services					
Quantity					
Auditor-General's Reports[a][b]	number	31	33	16	16
Quality					
Overall level of external satisfaction with audits[c]	score	80	nm	nm	nm
Timeliness					
Inquiries from Members of Parliament and the public responded to within 28 days[d]	per cent	95	95	95	85
Reports completed on time	per cent	90	90	90	81
Cost					
Total output cost	$ million	12.2	12.8	12.5	11.6
Audit reports on Financial Statements					
Quantity					
Audit opinions issued on non-financial performance indicators	number	115	113	113	113
Audit opinions issued on the financial statements of agencies	number	625	653	657	617
Quality					
Overall level of external satisfaction with audits[c]	score	80	nm	nm	nm
Timeliness					
Audit opinions issued within statutory deadlines	per cent	98	98	100	98
Management letters and reports to Ministers issued within established timeframes	per cent	90	88	90	79

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Cost					
Total output cost	$ million	15.6	17.3	17.3	15.4

Source: Parliament of Victoria

Notes:
(a) *This performance measure replaces the 2007-08 performance measure 'Major audit reports'. The 2008-09 performance measure is the same as the 2007-08 measure except for a change in description, and measures the exact same activity as per the performance measure in 2007-08.*
(b) *The target for the performance measure 'Auditor-General's reports' has increased from 16 to 31 between 2007-08 and 2008-09. This reflects a change in approach to tabling reports, whereby single compendium reports will now be published as a series of discrete reports.*
(c) *This performance measure replaces the 2007-08 performance measure 'Overall level of external satisfaction with audits'. The data collection methodology for the performance measure has changed from the frequency of responses to a subset of questions in a self-administered survey, to an index comprising an average response across all questions in an independent survey. Accordingly, the unit of measure has changed from a percentage to a score, or rating, out of 100.*
(d) *This performance measure replaces the 2007-08 performance measure 'Inquiries from Members of Parliament and the public acknowledged within seven days and responded to within four weeks'.*

CHAPTER 4 – ELECTION COMMITMENTS IMPLEMENTATION REPORT CARD

- Through the 2008-09 Budget the government has now fully funded its output commitments and makes further substantial progress towards its asset commitments as outlined in *Labor's Financial Statement 2006*.

- Remaining election asset commitments will be funded in future budgets.

Labor's Financial Statement 2006 makes further substantial progress towards the achievement of its vision and goals articulated in *Growing Victoria Together*. *Growing Victoria Together* reflects the government's vision to 2010 and articulates the priorities the government has set to build a better society.

The election commitments of *Labor's Financial Statement 2006* renewed the government's commitment to achieve the goals set out in *Growing Victoria Together* with a focus on continuing to rebuild services in health, education and community safety.

An overview of the government's cumulative service delivery achievements since 1999 is set out in Chapter 2 of this budget paper. Detailed information about the government's progress towards achievement of its *Growing Victoria Together* goals is provided in Appendix B of this budget paper.

As a result of this budget, the government will have commenced delivery of all the election output commitments outlined in *Labor's Financial Statement 2006* (see Table 4.2) and has approved funding of $2.7 billion.

Asset investment initiatives included in *Labor's Financial Statement 2006* cover upgrades of existing facilities and new construction projects that are targeted to maintain high quality and accessible services for communities. *Labor's Financial Statement 2006* estimated the cost of these initiatives at around $3.4 billion total estimated investment (TEI).

In the 2008-09 Budget, the government approved asset initiatives with a TEI of $956 million building on the $1.5 billion of initiatives previously funded. The remaining asset investment election commitments with a TEI of $959 million will be delivered over future budgets.

Table 4.1: *Labor's Financial Statement 2006* **– summary of asset and output funding to date**

	Labor's Financial Statement costings [a]	Funded prior to 2007-08 Budget	Funded in 2007-08 Budget	Funded in 2008-09 Budget	Yet to be funded	Total funding to date	Funding Approved to Date (per cent)
($million)							
Output							
LFS output costing [a]	2 566.4	144.8	2 125.2	439.0	..	2 709.0	100%
Number of initiatives	172	16	156	..	..		100%
Asset							
LFS asset TEI [b]	3 422.0	160.6	1 339.1	955.9	959.4 [c]	2 455.6	72%
Number of initiatives	93	3	75	13	2		98%

Source: Department of Treasury and Finance

Notes:

(a)   Funding for some initiatives has been reclassified from output to asset.

(b)   Funding for some initiatives has been reclassified from asset to output.

(c)   This represents remaining TEI of Labor's Financial Statement 2006 asset initiatives that have been partly funded or not yet considered and are to be considered in future budgets.

Table 4.2: *Labor's Financial Statement 2006* output initiatives

	Labor's Financial Statement costings	Funding approved					
($ million)		*07-08*	*08-09*	*09-10*	*10-11*	*11-12*	*Total*
Education and Skills							
Career change program [a]	1.8	0.3	0.7	0.5	0.2	0.1	1.7
50 Science graduate scholarships [a]	1.4	0.3	0.3	0.3	0.2	0.2	1.3
Maths and Science equipment grants [b]	11.1	..	..	..	..	..	11.1
Primary Welfare officers	79.9	19.1	19.7	20.2	20.9	..	79.9
300 Teacher Assistants	35.0	2.7	5.1	10.7	16.5	..	35.0
Non Government school capital grants	30.0	7.5	7.5	7.5	7.5	..	30.0
Experience Counts	4.0	1.0	1.0	1.1	1.1	..	4.2
Equipment grants for ACE providers	4.0	2.0	2.0	..	..	..	4.0
Total Education and Skills	**167.2**	**32.9**	**36.3**	**40.3**	**46.4**	**0.3**	**167.2**
Health							
Health Services							
Expand elective surgery capacity	100.0	22.1	24.5	27.3	30.2	..	104.1
Expand activity at the Alfred Centre	40.0	10.0	10.3	10.5	10.8	..	41.6
Increasing Emergency Department Capacity [c]	476.0	61.5	142.0	145.0	148.6	..	497.1
Meet growing demand – expand hospital and outpatient capacity [c]	394.0	58.5	114.3	117.7	120.6	..	411.1
Ambulance response times [d]	24.8	3.1	7.1	7.3	7.6	3.4	28.5
Rural Ambulance response times [d]	11.3	1.8	3.1	3.2	3.3	1.5	12.9
More Doctors for Country Victoria and recruitment	24.7	6.3	6.4	6.2	6.4	..	25.3
Mental Health – network for carers	0.4	0.1	0.1	0.1	0.1	..	0.4
Active Seniors							
Increase HACC Funding	79.5	11.0	22.9	24.0	25.2	..	83.1
Personal Alarms	2.1	0.9	0.4	0.4	0.4	..	2.1
Men's Sheds	2.0	0.3	0.5	0.6	0.6	..	2.0
Better vision and dental health for Seniors	7.6	1.8	1.8	2.1	2.2	..	7.9
Increased dental services for SRS residents	1.9	0.4	0.5	0.5	0.5	..	1.9
Assist people with Dementia	3.3	0.8	0.8	0.8	0.9	..	3.3

Table 4.2: *Labor's Financial Statement 2006* output initiatives (continued)

	Labor's Financial Statement costings	Funding approved					
		07-08	*08-09*	*09-10*	*10-11*	*11-12*	*Total*
Go for your life!							
Life! Lifestyle change programs	16.0	2.5	4.1	4.2	5.2	..	16.0
Free Fruit Friday	11.1	1.6	2.7	3.3	3.5	..	11.1
Better Pools Program	46.0	11.5	11.5	11.5	11.5	..	46.0
Community Sport Grants	30.0	4.5	8.5	8.5	8.5	..	30.0
Reinvest the Commonwealth Games Surplus [(b)]	16.2	11.5	4.7	..	..	..	25.9
Total Health	**1 286.9**	**210.2**	**366.2**	**373.2**	**386.1**	**4.9**	**1 350.3**
Justice							
Community Safety							
350 Sworn police officers	78.8	6.0	15.1	25.1	32.6	..	78.8
25 Forensic officers	7.1	0.7	1.5	2.4	2.5	..	7.1
25 Crime specialists and analysts	7.7	0.8	1.6	2.6	2.7	..	7.7
Freeing up police time	6.1	1.4	1.5	1.6	1.6	..	6.1
Anti Graffiti campaign	4.5	1.4	2.1	1.0	..	..	4.5
Police cars and facial recognition technology [(e)]	1.7	0.3	1.9	2.8	3.5	..	8.5
Equipment vests and thigh holsters [(f)]	..	0.3	0.4	3.5	..	..	4.2
Access to Justice							
Expand community legal services	8.8	2.2	2.2	2.2	2.2	..	8.8
Increase the maximum payment for crime compensation	8.4	1.1	2.3	2.4	2.6	..	8.4
Require judicial officers to do professional development	2.4	0.6	0.6	0.6	0.6	..	2.4
Homeless Persons Legal Assistance	0.8	0.2	0.2	0.2	0.2	..	0.8
Blue Jacket Project	0.4	0.1	0.1	0.1	0.1	..	0.4
Ready for any Emergency							
SES equipment	2.0	0.4	0.4	0.6	0.6	..	2.0
Valuing volunteers grants	3.2	0.8	0.8	0.8	0.8	..	3.2
Community Safety and Emergency Support Program	11.2	2.8	2.8	2.8	2.8	..	11.2
New and replacement CFA/MFB stations, AVCG facility and protective clothing [(g)]	..	2.5	2.5	2.5	..		7.5
Total Justice	**142.7**	**21.6**	**36.0**	**51.2**	**52.8**	**..**	**161.6**

Table 4.2: *Labor's Financial Statement 2006* output initiatives (continued)

	Labor's Financial Statement costings	Funding approved					
		07-08	*08-09*	*09-10*	*10-11*	*11-12*	*Total*
Water, Environment and Climate Change							
Victoria's water grid							
Barmah Choke Interconnect feasibility study	2.0	2.0	..	..	..	..	3.0
Northern Irrigation Revitalisation design works	4.0	4.0	..	..	..	..	5.0
Making every drop count							
Water rebates (including tanks)	20.0	5.0	5.0	5.0	5.0	..	20.0
Top 1500 industry program	1.2	0.3	0.3	0.3	0.3	..	1.2
Small Towns Water Quality Fund	20.0	2.5	6.0	6.0	5.5	..	20.0
Water Smart Farms initiative	10.0	2.5	2.5	2.5	2.5	..	10.0
Stormwater and Urban Recycling	10.0	0.5	3.0	3.0	3.5	..	10.0
Continue Werribee Vision [h]	10.0	..	..	..	..	..	..
Recycling Water Project – Leongatha	4.0	2.0	2.0	..	..	..	4.0
Tackling Climate Change							
Rebates for Being Green	14.0	3.3	5.7	4.1	0.9	..	14.0
Energy Taskforce program	2.1	0.5	0.5	0.5	0.6	..	2.1
Increase Government purchase of Green power	6.0	0.2	0.8	2.0	3.0	..	6.0
Solar Panels at schools [h]	5.2	..	..	..	..	..	..
Motor registration discount for hybrid cars	1.0	0.1	0.2	0.3	0.4	..	1.0
National Parks and Biodiversity							
Park Rangers	24.9	6.0	6.1	6.3	6.5	..	24.9
Support for East Gippsland industry	1.8	1.4	0.4	..	..	..	1.8
Landcare recruitment drive	2.0	0.5	0.5	0.5	0.5	..	2.0
Otways transition	2.7	..	2.0	0.7	..	..	2.7
Urban parks and paths [f]	4.9	7.2	1.5	0.8	0.7	..	12.2
Total Water, Environment and Climate Change	**145.8**	**38.0**	**36.5**	**32.0**	**29.4**	**..**	**139.9**

Table 4.2: *Labor's Financial Statement 2006* output initiatives (continued)

($ million)

	Labor's Financial Statement costings	Funding approved					
		07-08	*08-09*	*09-10*	*10-11*	*11-12*	*Total*
A Fairer Victoria							
Stronger Communities							
Community Support Grants	43.2	5.0	12.2	13.0	13.0	..	43.2
Libraries	21.0	6.0	5.0	5.0	5.0	..	21.0
Community Centres	20.0	5.0	5.0	5.0	5.0	..	20.0
Neighbourhood Houses	5.2	1.3	1.3	1.3	1.3	..	5.2
Volunteering Grants	6.0	1.5	1.5	1.5	1.5	..	6.0
Community Enterprise	3.2	0.8	0.8	0.8	0.8	..	3.2
Community Renewal	4.0	1.0	1.0	1.0	1.0	..	4.0
A Fairer Victoria							
Disability support services	90.0	10.1	25.9	26.8	27.5	..	90.3
Technability program	3.2	0.8	0.8	0.8	0.8	..	3.2
Acquired Brain Injury	12.3	..	4.0	4.1	4.2	..	12.3
Support for Young People [i]	1.2	2.6	4.3	0.3	0.3	..	7.5
Improved Employment opportunities	2.0	0.5	0.5	0.5	0.5	..	2.0
Training for Homeless support workers	2.1	0.5	0.8	0.8	..	..	2.1
Carers	20.5	4.2	4.9	6.0	5.2	0.4	20.7
Giving Children the Best Start in Life							
Kindergarten programs in child care	10.0	2.5	2.5	2.5	2.5	..	10.0
Free Kindergarten for low income families	28.9	7.0	7.1	7.3	7.5	..	28.9
Centralised child care register	2.0	0.5	0.5	0.5	0.5	..	2.0
Clusters and Kindergarten Parents Victoria	6.2	1.7	1.7	1.7	1.1	..	6.2
Kindergarten and children's services refurbishment	15.2	3.8	3.8	3.8	3.8	..	15.2
Children's Centres grants	20.0	5.0	5.0	5.0	5.0	..	20.0
Teacher support and training	4.0	1.0	1.0	1.0	1.0	..	4.0
Neonatal hearing tests	9.0	0.6	1.6	2.8	4.0	..	9.0
Maternal and child health, parenting advice	6.2	1.5	1.5	1.6	1.6	..	6.2
Early Intervention	6.2	1.5	1.5	1.6	1.6	..	6.2
Young Reader's program	2.0	0.5	0.5	0.5	0.5	..	2.0
Total A Fairer Victoria	**343.6**	**64.9**	**94.7**	**95.2**	**95.2**	**0.4**	**350.4**

Table 4.2: *Labor's Financial Statement 2006* output initiatives (continued)

($ million)

	Labor's Financial Statement costings	Funding approved					
		07-08	*08-09*	*09-10*	*10-11*	*11-12*	*Total*
Housing Affordability							
Affordable Housing [(b) (f)]	..	..	..	..	..	..	60.0
First Home Bonus	230.0	100.0	119.0	11.0	..	..	234.0
Stamp duty cuts	286.0	47.0	47.0	95.0	97.0	..	305.0
Total Housing Affordability	**516.0**	**147.0**	**166.0**	**106.0**	**97.0**	**..**	**599.0**
Victorian Communities							
Respecting Victoria's Veterans							
Extend commemorative grants	2.0	0.5	0.5	0.5	0.5	..	2.0
RSL club redevelopments	2.0	0.5	0.5	0.5	0.5	..	2.0
Promoting Diversity							
Ethnic precincts development	8.0	1.0	3.0	4.0	..	..	8.0
Ethnic Communities Council	0.4	0.1	0.1	0.1	0.1	..	0.4
D W Hope Centre	1.0	1.0	..	..	..	..	1.0
Multicultural community grants	4.0	1.0	1.0	1.0	1.0	..	4.0
Community harmony initiatives	2.0	0.5	1.5	..	..	..	2.0
After Hours Ethnic Schools program	3.1	1.0	0.7	0.7	0.7	..	3.1
Women							
Returning to Earning	13.2	3.3	3.3	3.3	3.3	..	13.2
Workplace Toolkit	1.2	0.3	0.3	0.3	0.3	..	1.2
Safer Families Training Program	2.0	1.0	1.0	..	..	..	2.0
Financial Literacy	1.2	0.3	0.3	0.3	0.3	..	1.2
Centenary of Women's Suffrage	0.7	0.7	..	..	..	..	0.7
Protecting work rights, family time and workplace safety							
Workplace Pay and Conditions Standard	1.0	0.5	0.2	0.2	0.1	..	1.0
Conciliation prior to court proceedings	0.4	0.1	0.1	0.1	0.1	..	0.4
Protecting workers from discrimination	0.4	0.1	0.1	0.1	0.1	..	0.4
Expand role of EOC in workplace discrimination	0.2	0.1	0.1	0.1	0.1	..	0.2
Working Families Council	0.7	0.1	0.2	0.2	0.2	..	0.7
Connect: New Ideas for Young Victorians							
Victoria Rocks – Big Break	7.2	1.8	1.8	1.8	1.8	..	7.2
Advance program	6.0	1.5	1.5	1.5	1.5	..	6.0
Marijuana and 'Ice' risk awareness program	1.0	0.6	0.4	..	..	..	1.0
Advocacy body support	1.2	0.3	0.3	0.3	0.3	..	1.2
Total Victorian Communities	**57.7**	**16.3**	**16.9**	**15.0**	**10.9**	**..**	**58.9**

Table 4.2: *Labor's Financial Statement 2006* output initiatives (continued)

($ million)

	Labor's Financial Statement costings	Funding approved					
		07-08	*08-09*	*09-10*	*10-11*	*11-12*	*Total*
Culture and Recreation							
Hunting and 4 Wheel Driving Opportunities							
Firearms Safety Foundation	0.4	0.1	0.1	0.1	0.1	..	0.4
Shotgun safety education	0.2	0.1	0.1	0.1	0.1	..	0.2
Upgrade 4WD tracks	4.0	2.0	2.0	..	..	..	4.0
Six new iconic 4WD routes	0.3	..	0.3	..	..	..	0.3
4WD track classification system	0.4	0.2	0.2	..	..	..	0.4
Recreational Fishing and Boating							
Increase fish stocking	1.2	0.2	0.3	0.5	0.3	..	1.3
Extend 13 FISH	1.2	0.3	0.3	0.3	0.3	..	1.2
Enhanced fishing grants program	12.0	2.6	2.6	2.9	3.9	..	12.0
Boating fund grants	20.0	5.0	5.0	5.0	5.0	..	20.0
Queenscliff Marine Discovery Centre	1.2	0.3	0.3	0.3	0.3	..	1.2
New recreational fishing in Westernport [(f)]	..	5.0	..	..	..	..	5.0
Caring for Pets							
Increased support for the RSPCA	4.0	1.0	1.0	1.0	1.0	..	4.0
Grants for wildlife refuges	0.6	0.3	0.3	..	..	..	0.6
Responsible pet ownership	0.4	0.1	0.1	0.1	0.1	..	0.4
Arts opportunities for everyone							
Arts in the Suburbs	9.1	3.1	2.0	2.0	2.0	..	10.0
Imagination Unlimited	7.2	1.8	1.8	1.8	1.8	..	7.2
Next Generation Film, Television and Digital media	2.8	1.4	1.4	..	..	..	2.8
Creative Communities	7.2	1.8	1.8	1.8	1.8	..	7.2
City of Literature	1.2	0.3	0.3	0.3	0.3	..	1.2
Total Cultural and Recreation	**72.6**	**25.6**	**19.9**	**16.2**	**17.0**	**..**	**79.4**
Transport and Liveability							
A Fare Go for public transport users [(b)]	94.1	20.5	21.0	21.5	22.1	..	94.1
Local Government							
Future of Local Government Project	4.0	2.0	2.1	..	..	..	4.1

Table 4.2: *Labor's Financial Statement 2006* output initiatives (continued)

	Labor's Financial Statement costings	Funding approved					
		07-08	08-09	09-10	10-11	11-12	Total
Planning							
Expert Planning Teams	3.0	1.5	1.5	..	..	..	3.0
Green wedge management [(b)]	0.4	..	..	..	..	..	0.4
Melbourne 2030 five year audit [(b)]	0.6	0.6	..	..	..	..	1.0
Regional town development plans [(b) (j)]	..	0.4	..	..	..	..	0.6
Rural zones – support for councils [(j)]	..	0.5	..	..	..	..	0.5
Maritime heritage study [(b)]	..	..	..	..	..	..	0.1
Planning rules and problem gambling [(b)]	0.2	0.2	..	..	..	..	0.3
Community history grants	1.6	0.4	0.4	0.4	0.4	..	1.6
Total Transport and Liveability	**94.5**	**26.1**	**25.0**	**21.9**	**22.5**	**..**	**105.7**
Industry and Regional Development							
Victorian Tourism							
Marketing of international tourism	5.2	0.7	0.7	2.0	2.0	..	5.4
Promotion of natural attractions and car based touring	6.0	1.0	1.0	2.1	2.2	..	6.3
Promotion of food and wine to interstate markets	1.2	0.3	0.3	0.3	0.3	..	1.2
Fly-drive holidays to regional centres	1.0	0.2	0.2	0.3	0.3	..	1.0
Expand use of the Internet by regional tourist operators	1.0	0.2	0.2	0.3	0.3	..	1.0
Excellence in service standards	1.0	0.2	0.2	0.3	0.3	..	1.0
Wonthaggi mine redevelopment	1.5	1.0	0.5	..	..	..	1.5
Regional community tourism events	2.0	0.5	0.5	0.5	0.5	..	2.0
Jobs and Exports							
Tiger Teams	1.2	0.3	0.3	0.3	0.3	..	1.2
Expand ICN	3.2	0.8	0.8	0.8	0.8	..	3.2
Business Capability Advisers	1.2	0.3	0.3	0.3	0.3	..	1.2
Industry Champions	1.2	0.3	0.3	0.3	0.3	..	1.2
Victorian Export Network	4.8	1.1	1.3	1.3	1.3	..	5.0

($ million)

Table 4.2: *Labor's Financial Statement 2006* output initiatives (continued)

($ million)

	Labor's Financial Statement costings	Funding approved					
		07-08	*08-09*	*09-10*	*10-11*	*11-12*	*Total*
Expand *Opening Doors to Export*	4.8	1.1	1.3	1.3	1.3	..	5.0
Victorians Abroad	1.2	0.3	0.3	0.3	0.3	..	1.2
Payroll Tax: bring forward rate cut [(b)]	..	..	..	..	..	..	26.0
Provincial Victoria: Moving Forward							
Regional Aviation Fund	5.0	2.0	2.0	1.0	..	..	5.0
Skilled Migration	8.0	2.0	2.1	2.1	2.2	..	8.4
New Regional Dental School	1.5	1.5	..	..	..	..	1.5
Clean Coal Authority	7.1	1.0	3.1	3.1	..	..	7.1
Rediscover Victoria	5.1	1.3	1.8	1.0	1.0	..	5.1
Weeds and pests	30.1	7.3	7.4	7.6	7.8	..	30.1
ID for Sheep	1.0	1.0	..	..	..	..	1.0
Farmers' Markets	2.0	0.5	0.5	0.5	0.5	..	2.0
Local Roads to Markets	5.0	1.0	2.0	2.0	..	..	5.0
On Farm Energy Grants	4.0	1.0	1.5	1.5	..	..	4.0
Rural showgrounds	4.0	1.0	1.5	1.5	..	..	4.0
Eureka Centre	5.0	2.5	2.5	..	..	..	5.0
Moe Town Centre	2.0	1.0	1.0	..	..	..	2.0
Total Industry and Regional Development	**115.3**	**31.4**	**33.6**	**30.7**	**22.0**	**..**	**143.6**
Total Initiatives	**2 942.2**	**613.8**	**830.9**	**781.5**	**779.1**	**5.5**	**3 156.0**
Efficient Government							
Buying Smarter, Buying Less [(k)]	-292.0	-51.0	-65.0	-80.0	-96.0	..	-292.0
Shared Services [(k)]	-60.0	-5.0	-10.0	-20.0	-25.0	..	-60.0
Best Practice Grant Administration [(k)]	-35.0	-5.0	-10.0	-10.0	-10.0	..	-35.0
Fleet Management [(k)]	-20.0	-5.0	-5.0	-5.0	-5.0	..	-20.0
Advertising and Consultancies [(k)]	-20.0	-5.0	-5.0	-5.0	-5.0	..	-20.0
Integrated focus on ICT [(k)]	-20.0	-5.0	-5.0	-5.0	-5.0	..	-20.0
Total Efficient Government	**-447.0**	**-76.0**	**-100.0**	**-125.0**	**-146.0**	**..**	**-447.0**
TOTAL INITIATIVES INCLUDING EFFICIENT GOVERNMENT	**2 566.4**	**537.8**	**730.9**	**656.5**	**633.1**	**5.5**	**2 709.0**

Notes:

(a) This initiative is being funded over six years (see 2007-08 Budget Appendix A for further details).

(b) This initiative received funding in 2006-07 (see 2007-08 Budget Appendix A for further details).

(c) First year funding of two year Hospital Futures program provided in 2007-08 Budget (see 2007-08 Budget Appendix A for further details).

Notes (continued):
(d)   *First year output funding for this initiative has been rolled out consistent with the asset funding approved in the 2007-08 Budget.*
(e)   *Some of the funding for this initiative has been reclassified from asset to output. In addition, funding has been provided for police cars for operational purposes.*
(f)   *The funding for this initiative has been reclassified from asset to output.*
(g)   *Part of the funding for this initiative has been reclassified from asset to output.*
(h)   *The funding for this initiative has been reclassified from output to asset.*
(i)   *The asset component of this initiative has been reclassified as output.*
(j)   *Labor's Financial Statement 2006 allocated funding in 2006-07, which has been rephased into 2007-08.*
(k)   *Efficiency savings are an ongoing component of departmental budgets.*

Table 4.3: *Labor's Financial Statement 2006* asset initiatives

($ million)

	TEI	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
		Funding Approved					
Education and Skills							
Two select entry high schools	40.0	1.0	10.0	9.0	..	..	20.0
200 Science rooms redevelopment	50.0	1.0	9.1	6.6	0.1	..	16.8
Maribyrnong Sport School	10.0	2.5	7.5	..	..	..	10.0
John Monash Science School [a]	20.0	..	14.0	6.0	..	..	20.0
Modernisation, regeneration, replacement schools and other projects [b]	1 227.0	186.5	326.8	138.1	7.5	..	658.9
20 new schools in growth corridors	219.0	15.8	79.3	105.6	49.6	..	250.3
Ultranet	60.0	21.0	21.0	15.5	3.0	..	60.5
Computers	28.0	14.0	..	..	..	..	14.0
Modernise 30 tech wings at secondary colleges and renew equipment at all secondary schools [c]	34.5	1.0	11.0	8.0	7.5	7.0	41.5
Wodonga TAFE – National Logistics and Driver Training Centre [d]	15.5	..	4.0	8.0	3.5	..	15.5
Kangan Batman Docklands – Stage 2	30.0	2.0	10.0	15.0	3.0	..	30.0
Gordon Institute – Wool Classing	3.0	0.1	2.9	..	..	..	3.0
Nursing Centre of Excellence (Box Hill)	4.5	0.5	4.0	..	..	..	4.5
Northern Institute of TAFE (Epping)	10.5	0.1	3.0	4.5	3.0	..	10.5
Small rural schools	70.0	4.0	13.5	14.0	..	..	31.5
400 relocatable classrooms	45.0	..	4.2	10.9	10.9	..	26.0
Total Education and Skills	**1 867.0**	**249.4**	**520.2**	**341.2**	**88.1**	**7.0**	**1 213.0**
Health and Community Services							
Health Services							
Austin Surgery Centre	8.0	8.0	..	..	..	..	8.0
St Vincent's Surgery Centre	7.0	1.0	6.0	..	..	..	7.0
Emergency Departments – Short stay units	7.0	2.0	2.0	..	..	..	4.0
Sunshine Hospital	184.0	4.3	28.3	39.4	21.5	..	93.5
Royal Victorian Eye and Ear Hospital	2.0	..	0.7	0.9	0.4	..	2.0
Frankston Hospital Stage 2A	45.0	4.0	15.0	17.0	9.0	..	45.0
Dandenong Hospital	25.0	..	0.9	6.3	14.3	3.5	25.0
Sunbury Day Hospital	15.0	0.5	1.5	8.0	5.0	..	15.0
Monash Medical Centre Children's Wing	2.0	1.0	1.0	..	..	..	2.0
Community Health Centres	23.0	2.3	8.4	4.3	..	..	15.0

Table 4.3: *Labor's Financial Statement 2006* asset initiatives (continued)

($ million)

	TEI	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
		Funding Approved					
Ambulance Capital Upgrades (MAS)	4.7	2.6	2.1	..	..	..	4.7
Olivia Newton John Cancer Centre	25.0	..	5.0	20.0	..	..	25.0
Warrnambool Hospital	90.0	4.0	14.5	26.5	35.0	6.1	86.1
Ballarat Hospital	10.0	0.5	2.5	7.0	..	..	10.0
Bendigo Health – design	2.0	0.5	1.0	0.5	..	..	2.0
Bendigo Health – Stella Anderson	12.0	..	2.5	9.5	1.6	..	13.6
Barwon Health – Geelong Hospital planning	2.0	1.0	1.0	..	..	..	2.0
Alexandra and District Hospital	15.0	..	1.0	..	..	..	1.0
Nathalia Aged Care	18.0	0.9	7.0	8.6	1.5	..	18.0
Leongatha Aged Care	10.0	1.0	8.5	0.5	..	..	10.0
Trentham Aged Care	8.0	..	3.0	4.4	0.6	..	8.0
Latrobe Community Health Centre – Morwell	21.0	..	2.0	9.0	10.0	..	21.0
Stawell Community Health Centre	20.0	2.5	12.0	5.5	..	..	20.0
Rural ambulance capital upgrades	11.4	1.2	4.3	2.9	3.5	..	11.9
Mental Health							
Dandenong Hospital	69.0	..	2.0	1.0	..	..	3.0
Northern Hospital	16.0	0.8	3.5	10.7	1.0	..	16.0
Prevention and Recovery Care (PARCS)	20.0	3.2	7.4	7.5	1.9	..	20.0
Active Seniors							
Land Bank	12.5	2.5	4.5	..	..	..	7.0
Total Health	**684.6**	**43.8**	**147.6**	**189.5**	**105.3**	**9.6**	**495.8**
Justice							
Community Safety							
Police Stations	85.5	11.0	31.3	43.2	..	..	85.5
Facial recognition technology	2.5	1.3	1.3	..	..	..	2.6
Police cars [e]	3.9	..	1.0	1.0	0.4	..	2.4
Tablet computers for detectives	0.7	0.7	..	..	..	..	0.7
Forensic equipment	1.7	1.7	..	..	..	..	1.7
Weapons fund	10.0	..	3.2	3.2	3.2	..	9.6
Equipment vests and thigh holsters [f]	3.9	..	..	..	..	..	..
Ready for any Emergency							..
New and replacement CFA/ MFB stations, AVCG facility and protective clothing [e]	17.8	1.8	4.3	1.7	2.1	..	9.9
New and replacement SES Units and training facilities	7.5	1.8	3.8	2.4	..	..	8.0
Total Justice	**133.5**	**18.3**	**44.9**	**51.5**	**5.7**	**..**	**120.4**

Table 4.3: *Labor's Financial Statement 2006* asset initiatives (continued)

($ million)

	TEI	Funding Approved					TEI
		2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*	
Water, Environment and Climate Change							
Water grid							
Campaspe pipeline to Waranga Channel [(g)]	2.5	1.8	..	..	..	..	2.6
Making Every Drop Count							
Continue Werribee Vision [(h)]	..	0.5	3.0	3.0	3.5	..	10.0
Tackling Climate Change							
Solar Panels at schools [(h)]	..	1.3	1.3	1.3	1.3	..	5.2
National Parks and Biodiversity							
Tourism assets in East Gippsland	1.8	..	0.8	1.0	..	..	1.8
Piers and jetties	8.0	0.7	2.3	5.0	..	..	8.0
Protection of beaches and foreshores	8.0	0.5	0.5	3.0	4.0	..	8.0
Point Nepean and walking track	10.6	..	0.6	..	..	..	0.6
Urban Parks and bike paths [(e)]	37.1	1.6	3.3	1.9	1.1	..	7.8
Total water, environment and climate change	**68.0**	**6.4**	**11.8**	**15.2**	**9.9**	**..**	**43.7**
A Fairer Victoria							
Addressing disadvantage							
Supported accommodation	15.0	4.3	7.5	3.3	..	..	15.1
Support for young people [(f)]	6.3	..	..	..	..	..	..
Out of home Care accommodation	14.2	8.0	5.0	1.2	..	..	14.2
Giving Children the Best Start in Life							
Neonatal hearing tests	1.2	1.2	..	..	..	..	1.2
Total A Fairer Victoria	**36.7**	**13.5**	**12.5**	**4.5**	**..**	**..**	**30.5**
Housing Affordability							
Affordable Housing [(e)]	60.0	..	..	..	..	..	..
Total Housing Affordability	**60.0**	**..**	**..**	**..**	**..**	**..**	**..**
Victorian Communities							
Respecting Victorian Veterans							
Mental health facility at Austin Health	10.0	1.0	7.8	8.2	..	..	17.0
Total Victorian Communities	**10.0**	**1.0**	**7.8**	**8.2**	**..**	**..**	**17.0**
Culture and Recreation							
Recreational Fishing and Boating							
New recreational fishing in Westernport [(f)]	5.0	..	..	..	..	..	..
Establish a new fish hatchery in Northern Victoria	1.3	0.8	0.5	..	..	..	1.3
Rebuild Flinders pier in Westernport Bay	2.0	0.4	1.7	..	..	..	2.1

Table 4.3: *Labor's Financial Statement 2006* asset initiatives (continued)

($ million)

	TEI	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
		Funding Approved					
Arts							**..**
City of Literature	8.0	6.0	2.0	..	..	..	8.0
Arts Centre precinct	5.0	5.0	..	..	..	..	5.0
Australian Centre for the Moving Image (ACMI)	5.8	5.9	..	..	..	..	5.9
Total Culture and Recreation	**27.1**	**18.1**	**4.2**	**..**	**..**	**..**	**22.3**
Transport and Liveability							
Linking Victoria							
Pacific National Buyback [(i)]	133.8	..	..	..	..	..	133.8
Geelong Bypass – Stage 4 (Geelong Ring Rd to Anglesea Rd, Geelong)	62.5	25.0	37.5	..	..	..	62.5
Duplication of Thompsons Road – Cranbourne	22.0	4.5	10.0	7.5	..	..	22.0
Duplication of Thompson Road – Carrum Downs	30.0	7.0	10.5	13.0	..	..	30.5
Vineyard Road	25.0	3.0	16.1	5.9	..	..	25.0
Ferntree Gully Road – widening	32.0	4.5	15.8	11.7	..	..	32.0
Frankston Intersections	20.0	3.5	2.0	..	..	..	5.5
Traffic signals – Springvale	3.0	1.0	2.0	..	..	..	3.0
Frankston Bypass EES	5.0	2.0	3.0	..	..	..	5.0
Glenelg Highway passing lanes	3.0	0.2	2.8	..	..	..	3.0
Signalisation Lower Dandenong Road/ Boundary Road	5.0	1.3	3.8	..	..	..	5.1
Hallam Station Park and Ride	2.0	1.5	1.5	..	..	..	3.0
Coolaroo Station	36.0	1.0	9.0	26.0	..	..	36.0
Yarra Glen Truck Bypass	9.0	..	..	5.5	3.5	..	9.0
Prahran and Windsor station upgrades	3.0	..	1.0	2.0	..	..	3.0
Local Transport Initiatives	12.9	6.8	4.3	1.8	..	..	12.9
Total Transport and Liveability	**404.2**	**61.3**	**119.3**	**73.4**	**3.5**	**..**	**391.3**
Industry and Regional Development							
Tourism							
National Park camping facilities – Wilsons Promontory and Grampians	6.5	1.3	3.1	2.1	..	..	6.5
Visitor facilities at Loch Ard and 12 Apostles	3.2	0.5	1.2	1.6	..	..	3.3
Cranbourne Australian Garden	21.0	2.9	8.2	7.9	1.9	..	21.0
New Regional Dental School Chairs	13.0	..	4.3	8.7	..	..	13.0

Table 4.3: *Labor's Financial Statement 2006* asset initiatives (continued)

($ million)

	TEI	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
		Funding Approved					
Provincial Victoria							..
New VLocity Trains – *Meeting Our Transport Challenges reserve* [i]	65.2	16.1	16.5	13.6	..	..	65.2
Total Industry and Regional Development	**108.9**	**20.8**	**33.3**	**33.9**	**1.9**	**..**	**109.0**
Total Capital Investment	**3 400.0**	**432.6**	**901.6**	**717.4**	**214.4**	**16.6**	**2 443.0**

Notes:

(a)   Announced as Sir John Monash Science School.

(b)   Excludes science rooms redevelopment as science rooms are separately identified. Appendix A incorporates science rooms in the modernisation funding.

(c)   Announcement included Wodonga TAFE National Logistics and Driver Training Centre now shown separately.

(d)   This initiative was previously included in Modernise 30 tech wings at secondary colleges and renew equipment at all secondary schools.

(e)   Funding for part of this initiative has been reclassified from asset to output.

(f)   The funding for this initiative has been reclassified from asset to output.

(g)   This initiative was announced in the 2006-07 Budget Update and includes funding in 2006-07 of $0.8 million.

(h)   The funding for this initiative has been reclassified from output to asset.

(i)   Funded prior to the 2007-08 Budget and includes funding in 2006-07.

Table 4.4: *Labor's Financial Statement 2006* asset initiatives to be considered in future Budgets

($million)

Initiatives	Labor's Financial Statement TEI
Education and Skills	
Three science centres	12.0
Health	
Health Services	
BreastScreen digitalisation	10.0
Total TEI for the above projects	**22.0**
Remaining TEI from projects commenced in 2007-08	937.4
Total Asset Investments to be considered in future budgets	**959.4**

Source: Department of Treasury and Finance

APPENDIX A – OUTPUT, ASSET INVESTMENT AND REVENUE INITIATIVES

Appendix A outlines output, asset investment and revenue initiatives approved and announced since the 2007-08 Budget.

The following tables provide details of output and asset initiatives for:

- government-wide programs; and

- government departments.

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

The budget incorporates the impact of significant new policy measures, including additional output funding since the 2007-08 Budget of $1.0 billion in 2008-09, averaging $949 million a year over the forward estimates period. The budget also provides for new asset investment initiatives with total estimated investment (TEI) of $4.3 billion. 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.

Appendix A identifies the state contribution to this significant investment program.

Revenue initiatives and aggregate efficiencies to be realised by government departments are presented at the end of this Appendix.

GOVERNMENT-WIDE INITIATIVES

Output initiatives

The following table provides details of the total cost of government-wide output decisions. The figures included are the total cost of decisions. Funding from reprioritisation and existing fund sources has not been deducted from the total cost of the decision.

Table A.1: Output initiatives – Government-wide

	2007-08	2008-09	2009-10	2010-11	2011-12
	($ million)				
Concessions	..	25.7	16.9	15.2	16.0
Creating Liveable Neighbourhoods and Communities	..	1.1	0.7	0.8	0.8
Drought Response [a]	128.2	7.5	0.7	..	..
Gippsland Flood Recovery Package [b]	32.0	..	..	..	..
'*Go for your life!*' – building a healthier Victoria	..	2.0	2.0	2.0	2.0
Healthier Mothers and Babies	..	11.8	17.0	19.3	21.8
Industry Reform of Interpreting and Translating in Victoria	..	1.6	0.4	..	..
Level Crossing Safety Package [a]	4.8	1.6	1.0	2.2	1.5
Major Events [b]	3.0	8.9	9.8	0.3	..
Refugee Support Strategy	..	3.3	4.6	4.8	5.0
Registration and Licensing Project – Stage 1	..	7.5	..	..	..
Revitalising Central Dandenong	..	0.4	0.3	0.3	0.4
Strengthening Community Organisations	..	4.0	4.2	3.6	2.0
Victorian Alcohol Action Plan	..	6.4	8.6	11.5	10.8
Victorian Family Violence Reform 2008: Towards Consolidation and Prevention	..	6.1	6.1	6.5	6.0
Climate Change					
Future Energy I					
Additional Policy and Regulation Analysis	..	0.5	0.5	..	..
Dynamic Fluid Modelling of the Gippsland Basin	..	1.8	1.3	1.1	1.1
Extension of the Greenhouse Gas Technologies Cooperative Research Centre [c]	..	..	0.3	0.5	0.5
Commercial Negotiation Capacity	..	0.5	0.5	..	..
Large Scale Demonstration Project – Carbon Capture and Storage [d]	..	2.0	3.0	7.0	11.0
Future Energy II					
Large Demonstration Project – Sustainable Energy [e]	..	1.5	3.5	4.5	12.5
Sustainable Transport Energy	..	1.0	1.0	..	..
Reducing Greenhouse Gas Emissions from Households					
'Black Balloons' Campaign	..	5.0	..	..	..
Low Income Homes Retrofit	..	2.0	2.1	..	..
Solar Hot Water Rebates	0.5	11.6	13.1	7.9	..
Home Wise Program	..	2.2	2.3	2.3	2.4
Resourcing Adaptation to Climate Change					
Adaptation Centre [f]	..	1.0	1.0	1.0	1.0
Bathymetric Surveys (Future Coasts)	..	6.7	..	..	..
Coastal Assets Database	..	0.5	0.4	0.6	0.4
Risk Assessments (Future Coasts)	..	..	1.4	..	..

Table A.1: Output initiatives – Government-wide (continued)

	($ million)				
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*
Enhancing Disability Services and Outcomes					
Enhanced Planning for Individual Needs and Capabilities	..	4.2	4.3	4.4	4.6
Expanding Individual Support Packages	..	17.0	17.4	17.9	18.3
Strengthening Transition to Employment Support	..	2.4	2.5	2.5	2.6
Expanding Carer Support	..	3.7	4.7	3.9	3.6
Expanding Acquired Brain Injury Services	..	1.0	1.0	1.1	1.1
Additional Early Childhood Intervention Service Places	..	3.4	6.7	6.8	7.0
Additional Kindergarten Inclusion Support Service Packages	..	0.3	0.6	1.0	1.4
Funding to Non-Government Organisations for In-Home Support Services	..	9.0	9.2	9.5	9.7
Reorienting Day Services to Individualised Support and Capability Building	..	3.0	..	..	..
Evaluation of Benefits of New Approaches to Service Delivery	..	0.2	..	..	..
Early Childhood Intervention Service Workforce Strategy	..	0.5	0.4	0.5	0.5
Community Awareness Campaign	..	1.6	1.3	1.3	0.4
Disability Action Plans	..	1.1	1.1	1.1	0.5
Future Farming Strategy					
Action 1: Boosting Productivity through New Technology and Changes in Farming Practice					
Changing Irrigation Practices	..	1.3	1.0	..	..
State-of-the-Art Services to Farm Businesses	..	2.0	2.0	2.0	2.0
Stakeholder Engagement, Implementation and Evaluation	0.2	0.9	0.6	0.4	0.6
High Productivity in the Dairy Industry	..	1.7	2.2	2.3	2.3
Precision Farming through GPS Technology	..	0.4	0.6	0.5	..
Action 2: Building Skills and Attracting Young People to Farming					
Strengthen Primary Industry Skills	..	0.2	0.1	0.1	0.1
Action 3: Understanding and Managing Climate Change					
New Technologies and Strategies	..	1.2	1.6	1.7	1.7
Planning for Climate Change	..	1.3	1.3	1.3	1.3
Action 4: Strengthening Land Management					
New Action on Weeds and Pests	..	5.8	5.0	4.6	4.6
New Expert Group – Improving Rural Land-use Planning	..	1.1	1.2	0.9	0.6

Table A.1: Output initiatives – Government-wide (continued)

	($ million)				
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*
Action 5: Helping Farming Families to Secure Their Futures					
Case Management for Farmers	..	1.0	1.0	1.0	0.5
Farm Family Health	..	0.3	0.7	0.6	0.6
New National Centre for Farmer Health	..	0.6	0.6	0.6	0.6
Working with Rural Communities – Rural Futures	..	0.9	0.9	0.9	1.0
Action 6: Developing New Products and Securing New Markets					
Better Market Access and Supply Chain Development	..	0.7	0.7	0.7	0.8
Support for Organics	..	0.4	0.4	0.4	..
Support for the Aquaculture Industry	..	1.0	1.0	1.0	1.1
Support for the Grapevine Industry	..	0.8	0.8	0.8	0.8
Action 7: Transporting Products to Market					
Country Rail Freight Network Renewal and Maintenance	..	19.0	..	..	..
Improving the Lives of Indigenous Victorians					
Enhanced and Expanded Residential Care	..	1.0	1.0	1.0	1.1
Strengthening Aboriginal Organisations	..	1.0	1.8	1.0	..
Improving Outcomes for Indigenous Children in Early Childhood and at School	1.4	3.8	5.9	6.9	7.3
Youth Employment Program	..	0.5	0.5	0.5	0.5
Koori County Court	..	0.6	..	..	..
Indigenous Leadership Strategy Initiatives	..	0.4	..	..	..
Total output initiatives	**170.0**	**199.6**	**182.1**	**170.0**	**172.1**

Source: Department of Treasury and Finance

Notes:
(a)   These initiatives were previously reported in the 2007-08 Budget Update.
(b)   This initiative was previously reported in the 2007-08 Budget Update. Additional funding has been provided since the 2007-08 Budget.
(c)   Funding provided over 7 years with $0.552 million in 2012-13, $0.566 million in 2013-14, $0.580 million in 2014-15 and $0.594 million in 2015-16.
(d)   Funding provided over 6 years with $31 million in 2012-13 and $56 million in 2013-14.
(e)   Funding provided over 6 years with $25 million in 2012-13 and $25 million in 2013-14.
(f)   Funding provided over 5 years with $1 million in 2012-13.

Concessions

This initiative increases the water and sewerage concession cap by 14.8 per cent to $182 and modifies other concession programs to assist concession card holders. This initiative will also provide additional funding for providing free ambulance services to eligible concession card holders. Additional funding is also provided for the Home Wise Program under the Climate Change Package.

This initiative contributes to the Department of Human Services' Energy, Water and Municipal Rates Concessions; and Ambulance Emergency Services outputs.

Creating Liveable Neighbourhoods and Communities

Funding is provided for the extension of the Community Enterprise program for one year pending the establishment of the Community Enterprise Catalyst in the Strengthening Community Organisations initiative. This program will focus on neighbourhood renewal sites and will provide financial and business advice to community enterprises. Funding is also provided for the extension of the Public Tenants Employment program which provides training and employment opportunities for public housing tenants.

This initiative contributes to:

• the Department of Human Services Long Term Housing Assistance output; and

• the Department of Planning and Community Development's Community Strengthening output.

Drought Response

The government has provided additional funding to help farmers, rural communities and rural businesses battling the worst drought on record. The drought support package includes: assistance to farmers to undertake drought-proofing works and to boost future farm productivity; funding to provide additional mental health services to farming communities; and assistance to local councils to help maintain their sporting facilities' and invest in water savings initiatives.

The comprehensive package recognises that the impact of drought is felt beyond the farm gate and was developed, in consultation with peak body farming groups and community groups. The package was jointly delivered by the departments of: Human Services; Innovation, Industry and Regional Development; Planning and Community Development; Primary Industries; and Sustainability and Environment.

Full details of this initiative are contained in the *2007-08 Budget Update*.

Gippsland Flood Recovery Package

Funding is provided for a package of initiatives to help affected communities and businesses recover from the flood and to rebuild damaged roads, bridges and other infrastructure. The package also includes funding for clean up grants, low interest loans, tourism promotion activities, emergency management response, financial counselling services and emergency fodder for livestock.

Full details of this initiative are contained in the *2007-08 Budget Update*.

Go for your life! – building a healthier Victoria

Funding is provided to continue the successful *Go for your life!* strategy and support initiatives to build a healthier Victoria. These initiatives include programs promoting health in Aboriginal communities and programs to identify and reduce barriers to physical activity across targeted community groups.

This initiative contributes to:

- the Department of Human Services' Community Health Care output; and

- the Department of Planning and Community Development's Sport and Recreation Development output.

Healthier Mothers and Babies

Funding is provided to extend the capacity of maternal and child health services to provide for an additional 10 000 births above 2002-03 birth notifications and enhanced support for at-risk families. This package also includes an ante-natal pilot program aimed at modifying risk behaviours during pregnancy such as smoking, poor nutrition, alcohol misuse, and illicit drug use. In addition, matching funding is provided for additional national peri-natal screening and support for mothers and expectant mothers, this is subject to new funding being announced by the Commonwealth Government.

This initiative contributes to:

- the Department of Human Services' Community Health Care; and Clinical Care outputs; and

- the Department of Education and Early Childhood Development's Child Health and Support Services output.

Industry Reform of Interpreting and Translating in Victoria

Funding is provided for the development of a workforce strategy including incentives for current practitioners to upgrade their skills to the level recommended by government policy for complex cases as well as development of a plan for how to increase the training and retention of interpreters, especially for new and emerging languages. In addition, a business case will consider opportunities for better use of technology such as video conferencing to gain improved efficiencies. Government will provide additional funding to key service departments to enable enhanced purchasing capacity in 2008-09 pending the development of the Workforce Strategy Plan.

This initiative contributes to:

- the Department of Education and Early Childhood Development's Policy and Regulation output;

- a range of Department of Human Services' outputs;

- the Department of Justice's Supporting the Judicial Process output;

- the Department of Innovation, Industry and Regional Development's Skills output; and

- the Department of Planning and Community Development's Multicultural Affairs; and Local Government Sector Development outputs.

Level Crossing Safety Package

Funding has been provided to install automated advance warning signage at 53 crossings in regional Victoria, install 'rumble strips' at 200 targeted locations, accelerate works to eliminate 'line of sight' problems for motorists at a number of high risk sites around the state, and pilot compliance cameras at two level crossings – one metropolitan, one regional.

Full details of this initiative are contained in the *2007-08 Budget Update*.

Major Events

Funding is provided to expand and enhance government's support of major sporting and cultural events in Victoria.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Tourism output.

Full details of this initiative are contained in the *2007-08 Budget Update*.

Refugee Support Strategy

Funding is provided to address levels of disadvantage in newly-emerging refugee communities in Victoria. This includes additional nurses for the Refugee Health Nurse program to enhance early health assessments and improve access to primary health care. Funding will also provide liaison officers for refugee communities to navigate the justice system. Investment will also be directed to the education sector, with funding to build the capacity of schools to meet the needs of refugee students, and provide specialised tutoring for additional support.

This initiative contributes to:

- the Department of Human Services' Community Health Care output;

- the Department of Justice's Supporting the Judicial Process output; and

- the Department of Education and Early Childhood Development's Early Years (schools); Middle Years (schools); and Later Years; and Youth Transitions outputs.

Registration and Licensing Project – Stage 1

This initiative provides funding to conduct a tender to build a registration and licensing system that will improve the delivery and security of registration and licensing functions for VicRoads.

This initiative impacts on the Department of Infrastructure's Vehicle and Driver Regulation output.

Revitalising Central Dandenong

Funding is provided to fitout a new 5 Star, Green Star, A-Grade office building of around 13 000m^2 in central Dandenong, to be developed by the private sector, to colocate government services in Melbourne's south east area. The building is a seed project for the Revitalising Central Dandenong Transit City project.

This initiative contributes to:

- a range of Department of Human Services' outputs;

- the Department of Justice's Promoting and Protecting Consumer Interests; and Court Matters and Dispute Resolution outputs; and

- the Department of Planning and Community Development's Planning, Urban Design, and Housing Affordability output.

Strengthening Community Organisations

Funding is provided for implementation of *The Victorian Government's Action Plan: Strengthening Community and Not for Profit Organisations* which contains numerous measures investing in the capacity and sustainability of community organisations. In addition to the establishment of an Office for the Community Sector, to provide a whole of government point of engagement with the sector, initiatives include establishment of a portable Long Service Leave Fund, investigation of models for sector leadership training, organisational and support networks to increase access to specialist expertise on common issues faced by community organisations, and establishment of a Community Enterprise Catalyst to assist Victoria's growing community enterprises on a matched basis with a philanthropic agency.

This initiative contributes to:

- a range of Department of Human Services' outputs; and

- the Department of Planning and Community Development's Community Strengthening output.

Victorian Alcohol Action Plan

Funding is provided to reduce alcohol-related harm to individuals, families and the community. The *Victorian Alcohol Action Plan* consists of law enforcement and health measures targeting awareness, prevention, treatment, enforcement, and safety.

This initiative contributes to:

- the Department of Human Services' Drug Treatment and Rehabilitation; and Drug Prevention and Control outputs; and

- the Department of Justice's Community Based Offender Supervision and Protecting Community Rights; Policing Services; and Promoting and Protecting Consumer Interests outputs.

Victorian Family Violence Reform 2008: Towards Consolidation and Prevention

Funding is provided for a range of measures which build on the reform commenced in 2005. This includes increasing access to behaviour change programs, increasing services specifically directed to Indigenous women and delivering services in the reform. Funding is also provided to develop a *State Prevention Plan* which will guide future actions and investments.

This initiative contributes to:

- the Department of Education and Early Childhood Development's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs;

- the Department of Justice's Court Matters and Dispute Resolution; Community Safety and Crime Prevention; Prisoner Supervision and Support; and Policing Services outputs;

- the Department of Human Services' Family and Community Services; and Homelessness Assistance outputs; and

- the Department of Planning and Community Development's Women's Policy output.

Climate Change Package

Resourcing Adaptation to Climate Change

Funding is provided for a range of initiatives to enhance the Future Coasts project, which assesses coastal vulnerability by incorporating high level resolution bathymetric data that can be used to model the impacts of sea level rises on coastal processes such as erosion and sand deposition. This will allow the government to conduct vulnerability assessments of Victoria's coasts. Additionally, the project will develop a single reference database of local port infrastructure and coastal assets.

Funding is also provided for the establishment of a Research Centre for Climate Change Adaptation in Victoria, which will complement the work of the National Climate Change Adaptation Research Facility.

These initiatives contribute to the Department of Sustainability and Environment's Environmental Policy and Climate Change output.

Reducing Greenhouse Gas Emissions from Households

Funding is provided to increase community awareness of climate change issues, through an extension of the Black Balloons Campaign, and to assist households in moving to a low carbon economy. Assistance includes an extension of the low income home retro-fit program for low income households and public housing homes, a rebate for residents in regional and rural areas of up to $2 500 for the installation of a solar hot water unit, and an expansion of the Home Wise Program, formerly the Capital Grant Scheme, that assists households in hardship to repair or replace an essential appliance, fixture or fitting.

These initiatives contribute to:

- the Department of Sustainability and Environment's Environmental Policy and Climate Change output; and

- the Department of Human Services' Energy, Water and Municipal Rates Concessions output.

Future Energy I: Positioning Victoria as a Carbon Capture and Storage Leader

This initiative provides for large-scale, pre-commercial demonstration of carbon capture and storage technologies. Working in partnership with industry, Victoria aims to move towards near-zero emissions outcomes. This integrated program will contribute to the international body of knowledge to support full scale deployment in Victoria. Funding is provided for the state to acquire knowledge of the geology and fluid dynamics relevant to the long-term storage of carbon dioxide in the Gippsland basin.

Funding is also provided for additional policy work and new regulations and processes in respect to carbon capture and storage, and for continued membership of the Cooperative Research Centre for Greenhouse Gas technologies for a further seven year term. This funding is subject to a successful re-bid including funding from the Commonwealth.

These initiatives contribute to the Department of Primary Industries' Primary Industries Policy; and Strategic Applied Scientific Research outputs.

Future Energy II: Sustainable Energy

Funding is provided for large-scale pre-commercial demonstration of sustainable energy technologies, such as solar, energy storage, biofuels, biomass conversion, geothermal energy efficiency and clean distributed energy. This program, in partnership with industry, supports a portfolio of technologies to position Victoria for a carbon-constrained future. Funding is also provided for an enhanced sustainable transport energy policy capability, to enable a greater understanding of the biofuels industry.

These initiatives contribute to the Department of Primary Industries' Primary Industries Policy; and Strategic Applied Scientific Research outputs.

Enhancing Disability Services and Outcomes

Funding is provided to improve services for Victorians with a disability and their families. The initiatives will enhance the capacity and skills of individuals and families, improve the capacity of systems and services, and increase community access. The package of initiatives includes an expansion of the number of support packages available, an increase in the level of support available for carers and additional investment in programs aimed at helping people transition to work. The package also recognises the value of early intervention, providing an additional 1 000 early childhood intervention places. For matching purposes, these enhancements in accommodation and support, individual and home support, including support for transition to employment and enhanced planning, respite, and aids and equipment also reflect the Victorian Government's commitment to partner with the Commonwealth Government on joint funding of disability services.

This initiative contributes to:

- the Department of Human Services' Information, Planning and Capacity Building; Individual Support; and Residential Accommodation Support outputs;

- the Department of Education and Early Childhood Development's Child Health and Support Services; Early Childhood Intervention Services; and Early Childhood Education and Care outputs; and

- the Department of Planning and Community Development's Disability output.

Future Farming Strategy

Boosting Productivity through New Technology and Changes in Farming Practice

Funding is provided for a range of initiatives to drive increased competitiveness of Victoria's farming sector, including the dairy and irrigated agriculture industries, through new technologies, innovation and practice change.

These initiatives contribute to:

- the Department of Primary Industries' Strategic and Applied Scientific Research; and Sustainable Practice Change outputs; and

- the Department of Sustainability and Environment's Land Administration and Property Information output.

Building Skills and Attracting Young People to Farming

Funding is provided to strengthen primary industry skills to identify specific skill and training needs over the medium-to-longer term in agriculture and associated primary industries.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Regional Economic Development, Investment and Promotion output.

Understanding and Managing Climate Change

Funding is provided to help farm businesses to plan for climate change and to provide farmers in key industries with new technologies and strategies to adapt their farming systems to future climatic conditions.

These initiatives contribute to the Department of Primary Industries' Strategic and Applied Scientific Research; and Sustainable Practice Change outputs.

Strengthening Land Management

Funding is provided to establish a rural planning expert panel to advise the government on opportunities for improved land use planning to facilitate rural structural adjustment assessment and long term support for agriculture. Funding will also provide for improved management of invasive weeds and pests.

These initiatives contribute to:

- the Department of Primary Industries' Strategic and Applied Scientific Research; Regulation and Compliance; and Sustainable Practice Change outputs;

- the Department of Sustainability and Environment's Biodiversity output; and

- the Department of Planning and Community Development's Planning, Urban Design and Housing Affordability output.

Helping Farming Families to Secure their Futures

Funding is provided for a range of initiatives to support farming families and communities as they continue to adjust to rapid change in the farm sector and in regional Victoria more broadly. Funding will also support farm family health, including through the establishment of a National Centre for Farmer Health.

These initiatives contribute to:

- the Department of Primary Industries' Sustainable Practice Change output; and
- the Department of Human Services' Clinical Care output.

Developing New Products and Securing New Markets

Funding is provided for a range of initiatives that will help farm businesses to capture new domestic and international market opportunities through developing new products to access new markets, supporting industry to improve the supply chain management, developing new production systems and enhancing biosecurity measures for Victoria's viticulture and aquaculture industries.

These initiatives contribute to the Department of Primary Industries' Sustainable Practice Change; Strategic and Applied Scientific Research; and Regulation and Compliance outputs.

Transporting products to market

Funding is provided to improve reliable and efficient transport options for farm businesses, including the grains industry, by upgrading Victoria's rail freight network and undertaking maintenance works on the freight network over the next 12 months.

These initiatives contribute to the Department of Infrastructure's Freight, Logistics, Ports and Marine Development output.

Improving the Lives of Indigenous Victorians

The Victorian Government is committed to improving the health and well being of Indigenous Victorians, including closing the gap in life expectancy, and its strategic areas for action are outlined in the *Victorian Indigenous Affairs Framework.*

Funding is provided to improve the educational outcomes of Indigenous students through a range of measures contained in *Wannik: Education Strategy for Koorie Students,* as well as a Youth Employment Program to assist those Indigenous young people requiring assistance to secure employment. Funding is also provided for an extension of several projects as part of the *Victorian Indigenous Leadership Strategy* as well as support to Aboriginal child and family organisations to improve their organisational and governance capacity to meet legislative requirements. Funding is also provided for a Koori County Court pilot. Funding is provided for the *Aboriginal Heritage Information System* to reduce the cost and time of preparing cultural heritage management plans. This initiative contributes to:

- the Department of Education and Early Childhood Development's Early Years (schools); Middle Years (schools); Later Years and Youth Transitions; Child Health and Support Services; and Early Childhood Education and Care outputs;

- the Department of Human Services' Placement and Support Services output;

- the Department of Innovation, Industry and Regional Development's Workforce Participation output;

- the Department of Justice's Court Matters and Dispute Resolution output; and

- the Department of Planning and Community Development's Indigenous Community and Cultural Development output.

Asset initiatives

Table A.2: Asset initiatives – Government-wide

	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
	($ million)					
Gippsland Flood Recovery Package [a]	6.7	..	..	..	..	6.7
Improving the Lives of Indigenous Victorians	..	1.5	1.8	0.9	0.2	4.4
Level Crossing Safety Package [a]	14.4	6.4	2.7	..	..	23.5
Revitalising Central Dandenong	..	..	..	17.7	..	17.7
Future Farming Strategy *Action 7: Transporting Products to Market*						
Country Rail Freight Network Renewal and Maintenance	..	23.7	..	..	..	23.7
Total asset initiatives	**21.1**	**31.6**	**4.5**	**18.7**	**0.2**	**76.1**

Source: Department of Treasury and Finance

Note:
(a)   These initiatives were previously reported in the 2007-08 Budget Update.

Gippsland Flood Recovery Package

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

Improving the Lives of Indigenous Victorians

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

Level Crossing Safety Package

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

Revitalising Central Dandenong

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

Country Rail Freight Network Renewal and Maintenance

Refer to the Future Farming Strategy: Transporting Products to Market output initiative for a description of this initiative.

DEPARTMENTAL INITIATIVES

Education and Early Childhood Development

Output initiatives

Table A.3: Output initiatives – Education and Early Childhood Development

	2007-08	2008-09	2009-10	2010-11	2011-12
	($ million)				
A New Focus on Quality in Family Day Care and Outside School Hours Care	..	6.2	4.6	2.8	2.9
Community Engagement Project	..	..	2.0	..	..
Early Childhood Education and Care for 3 Year Olds Known to Child Protection	..	0.5	0.9	1.4	2.4
Engaging Vulnerable Families Through the Promotion of Home Learning and Supported Playgroups	..	2.1	3.8	4.2	5.1
Expanded Student Support Funding to Meet the Learning and Development Needs of at Risk Students	..	8.0	8.2	8.4	8.6
Helping Children Make the Transition to School	0.3	1.9	3.1	2.9	2.4
Improving the Quality of Graduate Teachers	..	1.4	2.5	2.5	1.3
Improving Year 12 or Equivalent Completion by Young People in Victoria	..	7.3	..	..	..
Increase Access to Computers	7.0	..	..	..	..
Literacy Improvement Teams	..	3.7	7.4	7.4	3.7
Maths and Science Education Strategy	..	2.8	..	..	..
Program for Students with Disabilities [a]	..	70.6	87.1	88.6	90.2
Refurbishing and Rebuilding Early Childhood Services	..	2.6	..	..	..
School Reform Resourcing to Support the forthcoming Blueprint	..	15.3	18.7	18.7	18.7
Schools Maintenance	20.0	..	..	..	..
Sub-total output initiatives	**27.3**	**122.3**	**138.1**	**136.9**	**135.2**
Government-wide initiatives	1.4	18.6	28.4	32.2	35.6
Efficiencies					
General efficiencies	..	-25.0	-25.0	-25.0	-25.0
Total output initiatives	**28.7**	**115.9**	**141.5**	**144.1**	**145.8**

Source: Department of Treasury and Finance

Note:
(a)   This initiative was previously reported in the 2007-08 Budget Update.

A New Focus on Quality in Family Day Care and Outside School Hours Care

Funding is provided to administer changes to the *Children's Services Act 1996* in the *Children's Services Amendment Bill 2008*, which will regulate family day care and outside school hours care.

This initiative contributes to the department's Early Childhood Education and Care output.

Community Engagement Project

Funding is provided to develop local and statewide information to help families and communities understand 21st century approaches to learning and teaching (including changes to school configurations, new forms of curriculum, and the role of technology in the classroom).

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

Early Childhood Education and Care for 3 Year Olds Known to Child Protection

Funding is provided for free early learning programs for up to five hours per week for up to 2 000 children known to child protection.

This initiative contributes to the department's Early Childhood Education and Care output.

Engaging Vulnerable Families Through the Promotion of Home Learning and Supported Playgroups

This initiative will provide funding for programs to promote home learning programs; literacy learning in the home; multi-state study participation; and the delivery of supported playgroups.

This initiative contributes to the department's Child Health and Support Services output.

Expanded Student Support Funding to Meet the Learning and Development Needs of at Risk Students

Funding is provided to enhance the delivery of the Student Support Services, which provide psychology, social work and speech pathology services for students in their school setting. Governance and management support will be provided to assist the workforce (10 coordinator positions). The workforce will also be expanded by 70 Student Support Services Officers to enhance the provision of services to at risk students and to ensure the early identification of issues which may, if not remedied, restrict a student's ability to learn.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

Helping Children Make the Transition to School

Funding is provided to support the rollout of a Victorian Early Learning and Development Framework for children and to introduce end-of-year Transition Statements for all kinder students.

This initiative contributes to the department's Early Childhood Education and Care output.

Improving the Quality of Graduate Teachers

Funding over four years is provided for a program based on the UK Teach First model to attract up to 75 outstanding graduates into teaching in government secondary schools and subject areas of greatest need.

This initiative contributes to the department's Policy and Regulation output.

Improving Year 12 or Equivalent Completion by Young People in Victoria

Funding is provided to increase the number of young Victorians completing Year 12 or its equivalent by improving access for government school students to nationally accredited vocational subjects as part of their VCE and Victorian Certificate of Applied Learning programs. This funding will ensure students have greater access to Vocational Education and Training in Schools subjects.

This initiative contributes to the department's Later Years and Youth Transitions output.

Increase Access to Computers

This initiative will enable up to 7 000 new or replacement computers to be purchased by government schools.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

Literacy Improvement Teams

Funding is provided to maintain the employment of the existing 45 literacy specialists to build the capacity of teachers in identified schools to deliver effective literacy programs, as well as to employ an additional 15 specialists with a Koorie specific focus.

This initiative contributes to the department's Early Years (schools); and Middle Years (schools) outputs.

Maths and Science Education Strategy

Funding is provided to schools to support student access to specialist science centres and provide grants to support school/business collaboration.

This initiative contributes to the department's Middle Years (schools); and Later Years and Youth Transitions outputs.

Program for Students with Disabilities

Additional funding is provided to the Program for Students with Disabilities to manage increased demand for services provided to government school students with special education needs.

This initiative contributes to the department's Services to Students output.

Refurbishing and Rebuilding Early Childhood Services

Funding is provided to support the co-location of early childhood services on school sites by providing grant funding to refurbish and renovate kindergartens on school sites.

This initiative contributes to the department's Early Childhood Education and Care output.

School Reform Resourcing to Support the Forthcoming Blueprint

Funding is provided for new School Improvement Leaders (SILs), school network strategic plans and increased resources to enable targeted interventions in schools to support implementation of the forthcoming Blueprint. Funding will provide for the employment of new SILs who will use school network strategic plans to further improve the performance of all schools, undertake a brokering role in relation to resources and work in collaboration with adjacent networks. Funding will also provide for targeted interventions in underperforming schools, including the attraction and retention of high performing teachers to work in at risk schools and executive contracts for principals.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

Schools Maintenance

Funding is provided for high-priority maintenance that will allow schools to carry out important repairs and upgrade work, including improvements to toilet blocks, roofing, and electrical and heating systems.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

Asset initiatives

Table A.4: Asset initiatives – Education and Early Childhood Development

	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
		($ million)				
Better Schools Today Program	..	35.0	..	..	..	35.0
John Monash Science School	..	14.0	6.0	..	..	20.0
Land Acquisition	..	30.0	..	..	..	30.0
Modernisation [a]	1.4	64.1	60.7	1.2	..	127.4
New Schools in Growth Areas	..	11.5	17.5	..	..	29.0
New Schools – *Partnerships Victoria*	..	33.6	88.1	49.6	..	171.3
Regeneration	..	23.3	72.8	5.1	..	101.1
Relocatable Classroom Renewal	..	4.2	10.9	10.9	..	26.0
Replacement Schools	..	6.5	11.2	1.3	..	19.0
Secure the Future of Small Rural Schools	..	4.0	14.0	..	..	18.0
Select Entry Schools	..	10.0	9.0	..	..	19.0
Total asset initiatives [b]	**1.4**	**236.0**	**290.2**	**68.1**	**..**	**595.8**

Source: Department of Treasury and Finance

Note:
(a)   This funding includes $13.5 million TEI for the upgrade of 54 science rooms. Also included is funding of $3.5 million TEI for Fitzroy High School, as reported in the 2007-08 Budget Update.
(b)   Each initiative contributes to the government's $1.9 billion commitment under the Victorian Schools Plan (VSP). Under the VSP, every Victorian school will be rebuilt or modernised over a ten year period.

Better Schools Today Program

Funding is provided to the Better Schools Today program which funds renovations to modernise or upgrade small-to-medium sized schools. The funding provided will modernise up to 70 schools.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions output.

John Monash Science School

Funding is provided to build the John Monash Science School on the Monash University Clayton campus. In partnership with Monash University, the school will lead the development of innovative teaching in science.

This initiative contributes to the department's Later Years and Youth Transitions output.

Land Acquisition

Funding is provided to acquire land for building new and replacement schools. This will enable the provision of additional government schools in Melbourne's growth corridors in the future.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

Modernisation

Funding is provided to modernise 25 schools and will improve educational outcomes through the provision of contemporary classrooms and technology, including priority upgrades of science rooms and technical wings. The modernisations will also reduce both maintenance costs and energy consumption through improved building techniques. The amount provided also includes funding for an additional school, Fitzroy High School, that was announced as part of the 2007-08 Budget Update.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

New Schools in Growth Areas

Funding is provided for continued work on four new schools: Wyndham Vale P-9 (Manor Lakes) / Specialist (Stage 2); Craigieburn North P-12 (Stage 2); Wallan Secondary College (Stage 3); and Caroline Springs College, Springside Campus (Stage 2).

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

New Schools – *Partnerships Victoria*

Funding is provided to deliver eleven new schools under the *Partnerships Victoria* procurement model. The eleven new schools in growth areas comprise: Taylors Hill Primary School; Derrimut Primary School; Cranbourne North East Primary School; Casey Central Secondary College; Point Cook North P-9 School; Mernda Central Primary School; Lyndhurst Primary School; Cranbourne East P-12 School; Kororoit Creek Primary School; Truganina South Primary School; and Craigieburn West Primary School.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

Regeneration

Funding is provided for major precinct developments through the regeneration of facilities and education projects in Altona, Bendigo, Broadmeadows, Colac, Dandenong and Sunshine East.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

Relocatable Classroom Renewal

Funding is provided to build new relocatable classrooms. Relocatable classrooms help the Victorian school system cope with fluctuations in student numbers during capital works and emergencies, such as fires. New relocatable classrooms will be environmentally friendly and energy efficient, as well as providing flexible solutions to the changing accommodation needs of schools.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

Replacement Schools

Funding is provided for the replacement of three schools: Anglesea Primary School; Bass Coast Special Development School; and Wodonga South Primary School.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

Secure the Future of Small Rural Schools

Funding is provided to replace relocatable buildings in nine rural primary schools, consistent with the government's commitment to replace relocatable buildings with modern permanent facilities in rural schools.

This initiative contributes to the department's Early Years (schools); and Middle Years (schools) outputs.

Select Entry Schools

Funding is provided to build two new select entry co-educational schools in the growth areas of Berwick in Melbourne's south east, and Wyndham Vale in the west. These schools will provide innovative and specialist programs in key academic areas of study for highly able students.

This initiative contributes to the department's Middle Years (schools); and Later Years and Youth Transitions outputs.

Human Services

Output initiatives

Table A.5: Output initiatives – Human Services

	($ million)				
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*
Ambulance Service Strategy	..	31.0	38.1	40.8	41.9
Metropolitan Ambulance Service Station Upgrades	..	3.2	3.3	3.4	3.4
Rural Ambulance Victoria Station Upgrades and Services Expansion	..	1.3	1.4	1.5	1.5
Disability Services Aids and Equipment	5.0	..	..	..	..
Elective Surgery	15.0	..	..	..	..
Forgotten Australians – Children Growing Up In Institutionalised Care	..	1.0	1.9	2.1	2.1
HealthSMART Shared Information and Communication Technology (ICT) Operations	..	18.5	19.0	19.5	20.0
HIV and Chronic Communicable Disease Prevention	..	4.0	4.1	4.2	4.3
Improving Access and Pathways to Homelessness and Housing Services – Opening Doors	..	7.1	7.2	7.4	7.3
Improving Mental Health Services	..	14.3	20.3	20.7	21.2
Improving Outcomes for Children in Out of Home Care Services	..	9.5	10.8	9.4	9.6
International Diabetes Institute Relocation [a]	5.0	..	..	..	..
Maintaining Health System Performance	..	162.0	171.0	175.3	179.7
My Future My Choice	10.0	..	..	..	..
Oral Health Promotion in Rural Victoria	11.1	0.3	..	..	..
Public Hospital Services for Victoria's Growing Population [a]	15.5	..	..	..	..
Reducing the Burden of Chronic Disease	..	4.8	5.0	5.1	5.2
Regional Food Kitchen to Supply Home and Community Care (HACC) Program Delivered Meals Service	6.0	..	..	..	..
Reorienting Disability Supports – Stage 1	..	1.2	..	..	..
Strategic Replacement and Realignment Program – Stage 3	50.0	..	..	..	..
Support for Public Hospitals	..	32.4	..	..	..
Support for Transit Cities and Aboriginal Housing	37.9	..	..	..	..
Support for Vulnerable Tenants in Social Housing	..	1.0	1.0	1.1	1.1
Training New Health Workers	..	14.4	14.9	10.3	15.5
Victoria's Cancer Plan 2008-2011: Innovation in Care – Saving Lives	..	30.1	34.2	40.6	45.2
Sub-total output initiatives	**155.5**	**336.2**	**332.2**	**341.4**	**358.1**

Table A.5: Output initiatives – Human Services (continued)

| | *($ million)* | | | | |
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*
Government-wide initiatives	4.7	83.5	77.6	75.7	74.4
Efficiencies					
General efficiencies	..	-25.0	-25.0	-25.0	-25.0
Total output initiatives	**160.2**	**394.7**	**384.8**	**392.1**	**407.5**

Source: Department of Treasury and Finance

Note:
(a)   These initiatives were previously reported in the 2007-08 Budget Update.

Ambulance Service Strategy

Funding is provided to supply additional paramedic crews and peak period units across Victoria as well as new Mobile Intensive Care Ambulance (MICA) single responder units in metropolitan outer growth corridors and in four rural cities. Service capacity will be increased to meet growing demand by extending current air ambulance retrieval services to provide the state with expanded 24 hour adult, neonatal and paediatric retrieval coverage as well as a new air ambulance emergency service in south-west Victoria. The government has commenced the process for the introduction of a single statewide ambulance service.

This initiative contributes to the department's Ambulance Emergency Services output.

Metropolitan Ambulance Service Station Upgrades

Funding is provided to deliver the second and final stage of the government's election commitment. This project will establish peak period units at Abbotsford, Coburg, Ivanhoe and Frankston, including the purchase of additional vehicles, leasing and fit-out costs for the units. Funding is also provided for refurbishment works at stations identified as having high priority needs, including Hastings, Pakenham and Sunbury.

This initiative contributes to the department's Ambulance Emergency Services; and Ambulance Non-Emergency Services outputs.

Rural Ambulance Victoria Station Upgrades and Services Expansion

The Rural Ambulance Victoria Station Upgrades and Service Expansion initiative provides funding for the second and final stage of the government's election commitment. This project includes capital upgrades to the Avoca, Ballarat and Neerim South high priority facilities, as well as service expansion at Anglesea, Colac and Timboon services.

This initiative contributes to the department's Ambulance Emergency Services; and Ambulance Non-Emergency Services outputs.

Disability Services Aids and Equipment

Funding is provided to address growing demand for aids and equipment and will increase the capacity of the program to provide for additional items above current levels to support people with disabilities.

This initiative contributes to the department's Targeted Services output.

Elective Surgery

Funding is provided in 2007-08 to expand elective surgery services across the state as part of the Council of Australian Governments' (COAG) Elective Surgery Waiting List Reduction Plan.

This initiative contributes to the department's Admitted Services output.

Forgotten Australians – Children Growing Up In Institutionalised Care

Funding is provided to support adults who may have experienced harm and abuse while growing up in institutionalised care between 1920 and 1989. Support will include assistance to access and search and support services.

This initiative contributes to the department's Child Protection Specialist Services output.

HealthSMART Shared Information and Communication Technology (ICT) Operations

Funding is provided to operate the Shared ICT infrastructure to support the roll-out of the HealthSMART system to hospitals across the state.

This initiative contributes to the department's Acute Health outputs.

HIV and Chronic Communicable Disease Prevention

Funding is provided to help reduce transmission of HIV and other sexually transmissible infections (STI) through a range of initiatives including social marketing, support for the primary care sector, a rural centre of excellence in STI prevention, and additional support for the Prisoner Blood Borne Virus Project.

This initiative contributes to the department's Health Protection output.

Improving Access and Pathways to Homelessness and Housing Services – Opening Doors

Funding is provided to improve access to homelessness and housing services through the establishment of clear access points for housing and brokerage resources as well as streamlined communication among workers and agencies. This will facilitate easier access for people experiencing homelessness to the help they need.

This initiative contributes to the department's Homelessness Assistance output.

Improving Mental Health Services

Funding is provided for Prevention and Recovery Care (PARC) beds in Burnside, Northern, Broadmeadows, Ringwood, Clayton and Frankston that were approved in the government's 2006 election commitments. Funding is also provided for a new integrated child and youth platform; more enhanced family support services, a statewide 24/7 mental health information and referral service, and increased mental health triage services. The funding also provides for increased services to homeless people who experience mental illness.

This initiative contributes to the department's Clinical Care; and Psychiatric Disability Rehabilitation and Support Services outputs.

Improving Outcomes for Children in Out of Home Care Services

Funding is provided to improve the level of support for kinship carers, including through the provision of additional information, training and case management. Funding is also provided to establish a pilot for a new therapeutic model of care for children in home based care as well as to meet additional demand for caregiver reimbursements.

This initiative contributes to the department's Placement and Support Services output.

International Diabetes Institute Relocation

This initiative will contribute to the relocation of the International Diabetes Institute from the Caulfield General Medical Centre site to the research precinct on the Alfred Hospital site.

This initiative contributes to the department's Health Advancement output.

Maintaining Health System Performance

Funding is provided for the second year of a two year commitment that will meet the growing demand for acute health services, including additional emergency and maternity services, increased activity at day hospitals and improved access to outpatient appointments and essential services such as renal dialysis and chemotherapy. Elective surgery capacity has been significantly expanded with an additional 12 400 patients to be treated over four years.

This initiative contributes to the department's Acute Health; and Small Rural Services – Acute Health outputs.

My Future My Choice

This initiative supports the creation of suitable purpose built housing to enable the relocation of 43 young people with disabilities from residential aged care nursing homes by 2011. This investment will redirect young people with a disability from residential aged care facilities, creating vacancies for older Victorians.

This initiative contributes to the department's Residential Accommodation Support output.

Oral Health Promotion in Rural Victoria

Funding is provided to extend water fluoridation to major rural and regional centres across Victoria. This initiative will improve dental health in rural and regional areas and reduce avoidable dental treatment, especially in children.

This initiative contributes to the department's Health Protection output.

Public Hospital Services for Victoria's Growing Population

Funding is provided for additional maternity and emergency services to meet expected increases in demand from the rising population.

This initiative contributes to the department's Admitted Services; Non-Admitted Services; and Emergency Services outputs.

Reducing the Burden of Chronic Disease

Funding is provided to expand the Early Intervention in Chronic Disease Program to cover additional areas in the state and provide multi-disciplinary services to people diagnosed with chronic disease. Funding is also provided for the establishment of a comprehensive monitoring and health surveillance system to deliver enhanced research into prevention of chronic disease.

This initiative contributes to the department's Community Health Care; and Public Health Development, Research and Support outputs.

Regional Food Kitchen to Supply Home and Community Care (HACC) Program Delivered Meals Service

Funding is provided to establish a Regional Food Kitchen, to improve the management, efficiency, cost effectiveness and production of meals for people receiving home and community care.

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

Reorienting Disability Supports – Stage 1

This initiative funds planning and consultation phases of potential works at Colanda Centre in Colac, as part of the government's commitment to improve disability accommodation in Victoria.

This initiative contributes to the department's Residential Accommodation Support output.

Strategic Replacement and Realignment Program – Stage 3

Funding is provided to deliver 38 new share supported accommodation facilities to improve the overall amenity and safety for residents and staff.

This initiative contributes to the department's Residential Accommodation Support output.

Support for Public Hospitals

Additional support is provided for public hospitals to fund clinical practice improvements, new technologies, and a range of cost control reforms to better manage medical and pharmaceutical supplies and better utilise hospital resources.

This initiative contributes to a range of health outputs.

Support for Transit Cities and Aboriginal Housing

This initiative supports the acquisition of new public housing in transit cities, provides capital grants to Housing Associations to help strengthen the not-for-profit housing sector, and will boost the number of Aboriginal housing units in Victoria.

This initiative contributes to the department's Long Term Housing Assistance output.

Support for Vulnerable Tenants in Social Housing

Funding is provided for the statewide roll out of the Support for High Risk Tenancies project, which provides intensive support services for tenants with multiple and complex needs. The initiative will assist tenants to maintain secure housing by addressing a range of social and health issues that may put them at risk of eviction or homelessness.

This initiative contributes to the department's Long Term Housing Assistance output.

Training New Health Workers

Funding is provided for clinical training and supervision for medical graduates in Victoria's health services. This initiative implements health workforce reform commitments agreed by the Council of Australian Governments. Funding is also provided for teaching infrastructure across the state to support the education and training of medical, nursing and allied health university students.

This initiative contributes to the department's Acute Training and Development output.

Victoria's Cancer Plan 2008-2011: Innovation in Care – Saving Lives

Funding is provided for a package of initiatives to improve cancer prevention and care including maximising effective screening, supporting an expansion of the cancer workforce, and improving support for patients and their carers. Funding is also provided for the Victorian Cancer Agency and Victorian Cancer Biobank to translate research into treatment and clinical care.

This initiative contributes to the department's Admitted Services; and Health Protection outputs.

Asset initiatives

Table A.6: Asset initiatives – Human Services

		($ million)				
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*	*TEI*
Aged Care Land Bank – Stage 3	..	2.5	..	..	..	2.5
Alexandra District Hospital Redevelopment – Planning and Development	..	1.0	..	..	..	1.0
Alfred Centre Stage 2 [a]	12.0	5.0	..	..	..	17.0
Ambulance Service Strategy	..	5.6	1.8	0.3	..	7.7
Ambulance Vehicle Replacement	..	0.6	..	..	..	0.6
Ballarat Hospital – Mental Health Redevelopment	..	0.5	5.0	..	..	5.5
Bendigo Health Emergency Department Upgrade	..	3.5	4.0	2.0	..	9.5
Bendigo Residential Aged Care Facility (Stella Anderson Replacement)	..	2.5	9.5	1.6	..	13.6
Box Hill Hospital – Infrastructure Upgrade	..	2.0	5.0	1.5	..	8.5
Casey Hospital Special Care Nursery Expansion	..	0.5	2.5	1.2	..	4.2
Dandenong Hospital Emergency Department Redevelopment	..	0.9	6.3	14.3	3.5	25.0
Dandenong Hospital Mental Health Redevelopment and Expansion – Planning	..	2.0	1.0	..	..	3.0
Frankston Hospital Maternity Service Expansion	..	0.5	4.0	0.5	..	5.0
HealthSMART Shared Information and Communication Technology (ICT) Operations	..	6.7	6.7	6.7	6.7	26.9
Heidelberg Repatriation Hospital Mental Health Redevelopment	..	7.3	8.2	..	..	15.5
Hepburn Health Service: Trentham Campus Redevelopment	..	3.0	4.4	0.6	..	8.0
Hospital Energy Supply Project	..	10.0	12.0	1.6	..	23.6
Kingston Centre Redevelopment – Stage 2	..	2.2	9.3	28.5	5.0	45.0
Latrobe Community Health Service – Morwell Redevelopment	..	2.0	9.0	10.0	..	21.0
Medical Equipment Replacement Program	5.0	..	..	..	..	5.0

Table A.6: Asset initiatives – Human Services (continued)

	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
	($ million)					
Melton New Dental Chairs	..	1.6	3.3	..	..	4.9
Metropolitan Ambulance Service Station Upgrades	..	2.1	..	..	..	2.1
Monash Medical Centre – Clayton: Magnetic Resonance Imaging	..	4.0	..	..	..	4.0
Monash Medical Centre – Clayton: Pregnancy Assessment Unit	..	0.7	4.1	..	..	4.8
MonashLink Community Health Service (Ashwood)	..	0.5	0.8	..	..	1.3
MonashLink Community Health Service – Stage 2 (Glen Waverley and Oakleigh)	..	0.5	0.5	..	..	1.0
New Rural Dental Teaching Chairs (Sunraysia and Wodonga)	..	2.7	5.4	..	..	8.1
Northern Hospital Maternity Expansion	..	0.5	1.5	0.5	..	2.5
Olivia Newton-John Cancer Centre	..	5.0	20.0	..	..	25.0
Parkville Comprehensive Cancer Centre – Planning Funding [(a)]	2.0	3.0	..	..	..	5.0
Prevention and Recovery Care Services (PARCS) – Stage 2	..	2.0	6.5	1.9	..	10.4
Redevelopment of the Royal Victorian Eye and Ear Hospital – Planning	..	0.7	0.9	0.4	..	2.0
Rural Ambulance Victoria Station Upgrades and Service Expansion	..	0.3	0.7	3.5	..	4.5
Sunbury Day Hospital	..	1.0	8.0	5.0	..	14.0
Sunshine Hospital Expansion and Redevelopment – Stage 2	..	13.3	38.7	21.5	..	73.5
Warrnambool Hospital Redevelopment – Stage 1B	..	4.5	24.5	35.0	6.1	70.1
Werribee Mercy Hospital Expansion – Stage 1	..	0.5	8.0	5.5	..	14.0
Sub-total asset initiatives	**19.0**	**101.2**	**211.7**	**142.1**	**21.3**	**495.3**
Government-wide initiatives	..	..	..	12.8	..	12.8
Total asset initiatives	**19.0**	**101.2**	**211.7**	**154.9**	**21.3**	**508.1**

Source: Department of Treasury and Finance

Note:
(a)   These initiatives were previously reported in the 2007-08 Budget Update.

Aged Care Land Bank – Stage 3

Funding is provided to supply not-for-profit aged care providers with access to surplus government land to encourage the development of additional high-care residential aged care beds in the inner suburbs of Melbourne.

This initiative contributes to the department's Residential Aged Care output.

Alexandra District Hospital Redevelopment – Planning and Development

Funding is provided for site acquisition and detailed planning for the future redevelopment of Alexandra District Hospital.

This initiative contributes to the department's Admitted Services output.

Alfred Centre Stage 2

Funding is provided to Bayside Health for Stage 2 of the Alfred Centre. This initiative will create additional clinical space for Bayside to expand the Alfred's elective surgery centre to include a broader ambulatory care focus.

This initiative contributes to the department's Admitted Services output.

Ambulance Service Strategy

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

Ambulance Vehicle Replacement

Funding is provided to replace ambulance vehicles that have reached the end of their serviceable life.

This initiative contributes to the department's Ambulance Emergency Services; and Ambulance Non-Emergency Services outputs.

Ballarat Hospital – Mental Health Redevelopment

Funding is provided to reconfigure the Mental Health Adult Acute Unit at Ballarat Hospital to improve access and client amenity, and to refurbish the Queen Victoria Building to accommodate community mental health facilities.

This initiative contributes to the department's Mental Health output.

Bendigo Health Emergency Department Upgrade

Funding is provided for redevelopment of the Bendigo Health emergency department to meet growing demand for services. The redevelopment will also provide for an eight bed short stay unit, which will allow Bendigo Health to better utilise emergency department cubicles and better manage patients requiring stays of less than 24 hours, as well as provide for critical infrastructure upgrades.

This initiative contributes to the department's Emergency Services output.

Bendigo Residential Aged Care Facility (Stella Anderson Replacement)

Funding is provided to rebuild the Stella Anderson nursing home in Bendigo. The new 60 bed nursing home will improve amenities, safety and privacy for residents and staff.

This initiative contributes to the department's Residential Aged Care output.

Box Hill Hospital – Infrastructure Upgrade

Funding is provided for infrastructure upgrades at the Box Hill Hospital including theatre, electrical and mechanical services works.

This initiative contributes to the department's Non-Admitted Services output.

Casey Hospital Special Care Nursery Expansion

Funding is provided to expand the Special Care Nursery at Casey Hospital providing additional physical capacity to meet projected demand growth from the surge in Victorian births. The project will enable Casey Hospital to care for vulnerable and ill babies from the local community and substantially increase the number of births that can occur at the hospital.

This initiative contributes to the department's Admitted Services output.

Dandenong Hospital Emergency Department Redevelopment

Funding is provided for the redevelopment of the emergency department at Dandenong Hospital, increasing its capacity from 35 to 55 treatment spaces (including a 20 bed Short Stay Unit). The redevelopment also supports improving clinical support services for diagnostic, pharmacy and pathology, and outpatient services at Dandenong Hospital.

This initiative contributes to the department's Emergency Services output.

Dandenong Hospital Mental Health Redevelopment and Expansion – Planning

Funding is provided to progress the detailed planning for the redevelopment and expansion of mental health facilities at Dandenong Hospital. The redevelopment will support a mix of new acute, secure extended care, and residential services.

This initiative contributes to the department's Mental Health output.

Frankston Hospital Maternity Service Expansion

Funding is provided to expand maternity services at the Frankston Hospital. This funding will support an additional 300+ births per year to meet growing demand for maternity services.

This initiative contributes to the department's Admitted Services output.

HealthSMART Shared Information and Communication Technology (ICT) Operations

Funding is provided to upgrade and maintain information and communication technology equipment for the HealthSMART system.

This initiative contributes to the department's Acute Health output.

Heidelberg Repatriation Hospital Mental Health Redevelopment

Funding is provided to redevelop the Veterans Psychiatry Unit at the Heidelberg Repatriation Hospital as a purpose built facility for highly specialised trauma related mental health services. The facility will provide both outpatient and inpatient services. Funding will also allow for demolition works and planning for the future use of the site.

This initiative contributes to the department's Mental Health output.

Hepburn Health Service: Trentham Campus Redevelopment

Funding is provided to redevelop 15 high care residential aged care beds and primary care services at Trentham, as well as refurbish the existing low care residential aged care facility. The project will include a medical consulting suite, an emergency stabilisation area, a primary care and community activity centre, and support areas.

This initiative contributes to the department's Admitted Services output.

Hospital Energy Supply Project

Funding is provided to augment back up generation capacity and for replacement of plant and equipment for six of Victoria's major public hospitals to ensure continuity of health care services in the event of a major disruption to energy supplies.

This initiative contributes to the department's Admitted Services output.

Kingston Centre Redevelopment – Stage 2

Funding is provided for the continued redevelopment of the Kingston Centre. Stage Two will establish a 64 bed sub acute ward, new facilities for ambulatory services, a new hydrotherapy pool and critical infrastructure at the Kingston Centre site.

This initiative contributes to the department's Admitted Services output.

Latrobe Community Health Service – Morwell Redevelopment

Funding is provided for a new community health service building in Morwell, including offices, consulting rooms, and facilities for the provision of allied health services such as alcohol and drug services, physiotherapy, consulting and planned activity groups for senior's and women's health. The facility will also include six dental chairs.

This initiative contributes to the department's Community Health Care output.

Medical Equipment Replacement Program

Additional funding is provided to replace medical equipment across range of metropolitan and rural health services. This program will improve service quality and availability in acute and non-acute service areas.

This initiative contributes to the department's Admitted Services; and Non-Admitted Services outputs.

Melton New Dental Chairs

Funding is provided to deliver 12 new dental chairs in the Melton area.

This initiative contributes to the department's Primary and Dental Health output.

Metropolitan Ambulance Service Station Upgrades

Funding is provided to establish peak period ambulance units at Abbotsford, Coburg, Ivanhoe and Frankston, including the purchase of additional vehicles, leasing and fit-out costs for the units. Refurbishment works at Hastings, Pakenham and Sunbury stations will also be undertaken.

This initiative contributes to the department's Ambulance Emergency Services; and Ambulance Non-Emergency Services outputs.

Monash Medical Centre – Clayton: Magnetic Resonance Imaging

Funding is provided for a new Magnetic Resonance Imaging machine and associated refurbishment at Southern Health's Monash Medical Centre in Clayton.

This initiative contributes to the department's Admitted Services; and Non-Admitted Services output.

Monash Medical Centre – Clayton: Pregnancy Assessment Unit

Funding is provided to establish a Pregnancy Assessment Unit (PAU) at the Monash Medical Centre, as a response to the surge in Victorian births. The PAU will deliver streamlined, high level antenatal care in a purpose built facility, increasing functional capacity in the postnatal wards and birth suite.

This initiative contributes to the department's Admitted Services output.

MonashLink Community Health Service (Ashwood)

Funding is provided for the relocation of clinical services from the existing facility in Ashwood to a new site in Warrigal Road. The project will complement the government's commitment to new MonashLink facilities at Oakleigh and Glen Waverley.

This initiative contributes to the department's Community Health Care output.

MonashLink Community Health Service – Stage 2 (Glen Waverley and Oakleigh)

This initiative supports the planning and development of new purpose built facilities for the MonashLink Community Health Service in Oakleigh and Glen Waverley.

This initiative contributes to the department's Community Health Care output.

New Rural Dental Teaching Chairs (Sunraysia and Wodonga)

Funding is provided for new public dental chairs to improve oral health services in rural Victoria. The project funds an eight chair dental clinic in Mildura and a ten chair dental clinic in Wodonga.

This initiative contributes to the department's Dental Services output.

Northern Hospital Maternity Expansion

Funding is provided to expand overall maternity bed capacity at Northern Hospital by an additional six beds, all single-bed rooms, providing capacity for a further 500 births per year. The expanded capacity will enable more women in the outer northern suburbs to deliver their babies close to home.

This initiative contributes to the department's Admitted Services output.

Olivia Newton-John Cancer Centre

Funding will be contributed to the development of the Olivia Newton-John Cancer Centre at the Austin Hospital. The centre will deliver a range of services including chemotherapy, radiotherapy, specialist outpatients, consulting services and includes the first cancer wellness centre in the southern hemisphere.

This initiative contributes to the department's Admitted Services; and Non-Admitted Services outputs.

Parkville Comprehensive Cancer Centre – Planning Funding

This initiative will provide funding for the planning of a new comprehensive cancer centre in Parkville.

This initiative contributes to the department's Admitted Services; and Non-Admitted Services outputs.

Prevention and Recovery Care Services (PARCS) – Stage 2

Funding is provided for 30 new Prevention and Recovery Care Services (PARCS) beds in Ringwood, Clayton and Frankston.

This initiative contributes to the department's Clinical Care output.

Redevelopment of the Royal Victorian Eye and Ear Hospital – Planning

Funding is provided for planning for a redevelopment of the Royal Victorian Eye and Ear Hospital.

This initiative contributes to the department's Public Health Development, Research and Support; and Admitted Services outputs.

Rural Ambulance Victoria Station Upgrades and Service Expansion

Funding is provided for capital upgrades to the Avoca, Ballarat and Neerim South ambulance facilities, as well as service expansion at Anglesea, Colac and Timboon ambulance services.

This initiative contributes to the department's Ambulance Emergency Services; and Ambulance Non-Emergency Services outputs.

Sunbury Day Hospital

Funding is provided to build a new day hospital in Sunbury. The new health care facility will provide treatment for a range of conditions that require specialist medical care but do not require an overnight stay in hospital, bringing these services closer to where people live.

This initiative contributes to the department's Non-Admitted Services output.

Sunshine Hospital Expansion and Redevelopment – Stage 2

Funding is provided for the next stage of the expansion and redevelopment of Sunshine Hospital. This stage includes a new teaching training research facility, which will be jointly funded by the State and Commonwealth Governments and the university sector. Four radiotherapy bunkers will also be constructed, of which two will be fitted out initially.

This initiative contributes to the department's Admitted Services output.

Warrnambool Hospital Redevelopment – Stage 1B

Funding is provided for the second phase of the Warrnambool Hospital redevelopment. The project will include a new inpatient's building and associated facilities.

This initiative contributes to the department's Admitted Services output.

Werribee Mercy Hospital Expansion – Stage 1

Funding is provided to expand maternity services at the Werribee Mercy Hospital, to provide improved access for the rapidly growing community in Melbourne's outer south western growth corridor. The project will provide eight new obstetric beds and four additional special care nursery cots.

This initiative contributes to the department's Admitted Services output.

Infrastructure

Output initiatives

Table A.7 Output initiatives – Department of Infrastructure

	($ million)				
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*
Arrive Alive! II	..	15.0	20.0	15.0	..
Congestion Measures	..	9.9	9.6	10.3	10.6
Country Passenger Rail Network Renewal and Maintenance	..	27.0	27.7	28.4	29.1
Country Rail Freight Network Maintenance	13.3	..	..	..	..
Craigieburn Station Track Upgrade	..	..	..	0.2	0.2
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade	..	..	..	0.8	1.1
Doncaster Corridor Bus Services	..	2.5	2.7	2.9	3.2
Early Bird Fare Initiative	..	6.0	6.0	..	..
Laverton Rail Upgrade	..	..	..	0.3	0.3
Maintenance and Operation of VLocity Cars	..	4.0	6.0	6.2	6.4
Metropolitan Park and Ride Program – Stage 2	..	0.4	0.5	0.6	0.8
Metropolitan Train Rolling Stock Procurement [a]	1.2	2.0	4.4	8.3	8.6
New Metropolitan Bus Contracts	..	11.0	16.4	17.6	19.3
NightRider Bus Services	..	2.8	2.8	2.8	2.8
Noble Park Train Station Upgrade	0.1	0.3	0.3	0.3	0.3
Rail Freight Support	0.7	10.7	10.0	..	..
Regional Train Rolling Stock Procurement [a]	..	..	1.0	1.9	2.0
Road Maintenance	..	..	..	11.5	15.8
South Gippsland Public Transport Service Improvement Package	..	2.0	3.1	3.3	3.4
Train Electrical Renewal and Maintenance	..	3.0	1.0	..	..

Table A.7 Output initiatives – Department of Infrastructure (continued)

	($ million)				
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*
Tram and Bus Priority Program	..	..	..	..	1.6
Tram Electrical Upgrade and Maintenance	..	0.1	0.3	0.5	1.3
Tram Leasing	8.8	3.6	3.6	3.6	5.3
Transport Connections and Corridors – Planning	..	1.0	2.0	1.0	..
Transport Improvement Initiative – North Melbourne Bus Service [a]	0.7	2.0	2.0	2.1	2.2
VicRoads' Licensing and Registration Operations – Customer Services	..	4.0	4.0	4.0	4.0
Walking and Cycling Infrastructure Program	..	5.8	6.5	9.1	6.8
Sub-total output initiatives	**24.8**	**113.0**	**130.0**	**130.6**	**125.0**
Government-wide initiatives	17.5	27.5	1.0	2.2	1.5
Efficiencies					
General efficiencies	..	-12.5	-12.5	-12.5	-12.5
Total output initiatives	**42.3**	**128.0**	**118.5**	**120.3**	**114.0**

Source: Department of Treasury and Finance

Note:
(a)   These initiatives were previously reported in the 2007-08 Budget Update.

Arrive Alive! II

An additional contribution has been provided by the Transport Accident Commission for the *Safer Roads Infrastructure Program* as part of Victoria's new road safety strategy – *Arrive Alive! II*.

This initiative contributes to the department's Road Safety and Regulation output.

Congestion Measures

Funding has been provided to implement a number of measures designed to relieve congestion on Melbourne's transport network, targeted to the am peak period.

This initiative contributes to the department's Road Network Improvements output.

Country Passenger Rail Network Renewal and Maintenance

Funding has been provided for the maintenance of the country passenger rail network to ensure that the integrity of the infrastructure is retained.

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

Country Rail Freight Network Maintenance

Additional funding has been provided in 2007-08 for the maintenance of the freight lines on the regional rail network. Further funding is provided as part of the Future Farming Strategy detailed in the government-wide initiatives section.

This initiative contributes to the department's Freight, Logistics, Ports and Marine Development Network output.

Craigieburn Station Track Upgrade

This initiative will enable metropolitan trains to use a second platform at Craigieburn train station by electrifying additional sections of track around the station. The use of the second platform at Craigieburn will increase service flexibility and reliability across the metropolitan network. This is a *Meeting Our Transport Challenges* initiative.

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

Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade

This initiative will construct a passing loop around Westall train station, and upgrade Westall train station and stabling facilities, which will allow additional services to operate along the corridor with improved reliability. This is a *Meeting Our Transport Challenges* initiative.

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

Doncaster Corridor Bus Services

Funding has been provided for increased bus services on the Doncaster corridor. This is a *Meeting Our Transport Challenges* initiative.

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

Early Bird Fare Initiative

The Early Bird Fare initiative will provide free travel for commuters across all 15 metropolitan train lines for trips that reach their destination by 7am each morning. This initiative will ease congestion during the busy am peak period, also benefiting those commuters unable to travel before 7am.

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

Laverton Rail Upgrade

The track and station at Laverton will be upgraded to provide additional services travelling from Laverton to the central business district via Altona. This will also result in improved travel times and the reliability of V/Line and Werribee services. This is a *Meeting Our Transport Challenges* initiative.

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

Maintenance and Operation of VLocity Cars

Funding has been provided for the maintenance and operation of the VLocity fleet.

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

Metropolitan Park and Ride Program – Stage 2

Funding has been provided for approximately 1 700 additional commuter car parking spaces that will provide additional capacity at Melbourne metropolitan railway stations. This is a *Meeting Our Transport Challenges* initiative.

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

Metropolitan Train Rolling Stock Procurement

Funding has been provided for the purchase of an additional eight metropolitan trains, stabling and associated operating costs to address the growing demand on the metropolitan rail network. This is a *Meeting Our Transport Challenges* initiative.

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

New Metropolitan Bus Contracts

Funding has been provided for the introduction of new metropolitan bus contracts and for a bus tracking and monitoring system.

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

NightRider Bus Services

Funding has been provided for additional NightRider services.

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

Noble Park Train Station Upgrade

Noble Park train station will be upgraded to a premium station, significantly improving passenger safety and amenity. The station will be staffed from the first to last train each day, and the passenger and staffing facilities will be upgraded, including the installation of Closed Circuit Television (CCTV) cameras.

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

Rail Freight Support

Funding has been provided for Victoria's rail freight industry to support competitiveness of container and export and domestic grain freight by rail. The funding will provide a rebate for container freight carried on rail services from regional Victoria. This also provides a rail access rebate for domestic and export grain.

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

Regional Train Rolling Stock Procurement

Funding has been provided for the purchase of an additional eight carriages, stabling and associated operating costs for the VLocity regional rail fleet to address the growing demand on the regional passenger network. This is a *Meeting Our Transport Challenges* initiative.

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

Road Maintenance

Additional road maintenance funding is provided for road projects funded in the 2008-09 Budget.

This initiative contributes to the department's Road Asset Management output.

South Gippsland Public Transport Service Improvement Package

This initiative provides funding for additional coach services in South Gippsland (including Leongatha, Yarram, Wonthaggi, Inverloch and Phillip Island), improved connections to metropolitan services and improvements to coach stops in the region.

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

Train Electrical Renewal and Maintenance

Funding has been provided for maintenance and renewal of the Train Supervisory Control and Data Acquisition (SCADA) system, which provides monitoring and control of the electrical power for the rail network.

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

Tram and Bus Priority Program

Funding has been provided to continue the Think Tram program and extend its application to key bus routes to improve the reliability of tram and bus services and peak hour travel times. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the department's Road Network Improvements output.

Tram Electrical Upgrade and Maintenance

Funding has been provided to upgrade the Tram Supervisory Control and Data Acquisition (SCADA) system, which provides monitoring and control of the electrical power for the tram network.

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

Tram Leasing

Funding has been provided for the leasing of five high capacity, low floor trams.

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

Transport Connections and Corridors – Planning

Funding has been provided for future corridor planning.

This initiative contributes to the department's Integrated Transport Policy and Planning output.

Transport Improvement Initiative – North Melbourne Bus Service

Funding has been provided for a high frequency shuttle bus service from North Melbourne train station to the University of Melbourne and the hospital precinct to reduce both city loop congestion and the journey times of university and hospital bound passengers.

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

VicRoads' Licensing and Registration Operations – Customer Services

Funding has been provided to improve customer services at VicRoads' licensing and registration operations. This initiative will provide additional staff training and resources, streamlined transactions and self service functionalities for customers.

This initiative contributes to the department's Vehicle and Driver Regulation output.

Walking and Cycling Infrastructure Program

Funding has been provided to continue the investment in Victoria's cycling and pedestrian routes, including the Principle Bicycle Network in Melbourne, and priority routes in regional Victoria. This project will contribute towards reducing congestion on roads and public transport by providing viable transport alternatives. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the department's Road Network Improvements output.

Asset initiatives

Table A.8: Asset initiatives – Infrastructure

	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
($ million)						
Channel Deepening	150.0	..	..	..	..	150.0
Congestion Measures	..	6.3	..	..	..	6.3
Country Passenger Rail Network Renewal and Maintenance	..	37.6	35.5	34.4	34.8	142.3
Craigieburn Station Track Upgrade	..	13.0	16.8	..	..	29.8
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade	..	19.6	98.1	33.4	..	151.1
Electronic Variable Speed Limits [a]	9.6	4.0	..	..	..	13.6
Geelong Rail Access Improvement Project	1.1	11.3	..	..	..	12.4
Laverton Rail Upgrade	..	23.1	38.2	30.7	..	92.0
Metropolitan Park and Ride Program – Stage 2	..	4.2	9.4	8.0	5.3	26.9
Metropolitan Train Rolling Stock Procurement [a]	25.2	128.4	61.4	..	40.8	255.8
Monash – West Gate Improvement Project	..	20.7	238.5	103.7	..	363.0
Noble Park Train Station Upgrade	0.3	1.1	..	..	..	1.4
Outer Metropolitan Roads Program	..	2.5	17.7	52.4	12.7	85.3
Regional Train Rolling Stock Procurement [a]	15.3	12.4	7.4	..	..	35.1
Rural Roads Program	..	15.0	41.5	91.5	76.0	224.0
South Gippsland Public Transport Service Improvement Package	..	2.9	..	..	..	2.9
South Morang Rail Extension Development Funding	..	4.0	6.4	..	..	10.4
Tram and Bus Priority Program	..	6.0	13.2	17.0	..	36.2
Tram Electrical Upgrade and Maintenance	..	3.7	3.7	2.1	..	9.5
Windsor and Prahran Train Stations Upgrade	..	1.0	2.0	..	..	3.0
Sub-total asset initiatives	**201.5**	**316.7**	**589.8**	**373.2**	**169.6**	**1 650.9**
Government-wide initiatives	20.5	30.1	2.7	..	..	53.3
Total asset initiatives	**222.0**	**346.8**	**592.5**	**373.2**	**169.6**	**1 704.2**

Source: Department of Treasury and Finance.

Note:

(a)   These initiatives were previously reported in the 2007-08 Budget Update.

Channel Deepening

Funding has been provided to the Port of Melbourne Corporation for the Channel Deepening Project and associated works that will improve port productivity.

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

Congestion Measures

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

Country Passenger Rail Network Renewal and Maintenance

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

Craigieburn Station Track Upgrade

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

Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade

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

Electronic Variable Speed Limits

Funding has been provided for the installation of additional electronic speed signs around school speed zones across Victoria.

This initiative contributes to the department's Road Network Improvements output.

Geelong Rail Access Improvement Project

Funding has been provided to enhance the provision of a standard gauge rail connection into the northern part of the Port of Geelong.

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

Laverton Rail Upgrade

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

Metropolitan Park and Ride Program – Stage 2

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

Metropolitan Train Rolling Stock Procurement

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

Monash – West Gate Improvement Project

Funding has been provided to improve the safety and efficiency of the freeway corridor from Werribee in the west to Narre Warren in the east through a range of innovative solutions. The upgrades implemented as part of this project will improve traffic flows, reduce travel times, improve travel time reliability, and reduce the incidence of crashes on the Monash –West Gate Freeway corridor.

This initiative contributes to the department's Road Network Improvements output.

Noble Park Train Station Upgrade

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

Outer Metropolitan Roads Program

Funding is provided to improve the capacity and safety of roads in outer metropolitan Melbourne.

This initiative contributes to the department's Road Network Improvements output.

Regional Train Rolling Stock Procurement

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

Rural Roads Program

Funding is provided to improve road conditions and capacity in rural areas. This initiative includes funding of $9 million TEI for the Yarra Glen truck bypass.

This initiative contributes to the department's Road Network Improvements output.

South Gippsland Public Transport Service Improvement Package

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

South Morang Rail Extension Development Funding

Funding has been provided for scope development and to identify the preferred options for improving public transport beyond Epping train station. This is a *Meeting Our Transport Challenges* initiative.

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

Tram and Bus Priority Program

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

Tram Electrical Upgrade and Maintenance

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

Windsor and Prahran Train Stations Upgrade

Funding has been provided to upgrade safety and amenities for commuters at Windsor and Prahran train stations.

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

This initiative contributes to the department's Road Network Improvements output.

Innovation, Industry and Regional Development

Output initiatives

Table A.9: Output initiatives – Innovation, Industry and Regional Development

	($ million)				
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*
Apprentice/Trainee Completion Bonus	..	25.0	..	..	..
Australian Tourism Exchange	..	3.0	..	..	..
Business Events	..	6.8	4.0	..	..
Developing Creative Industries	..	4.3	5.5	1.2	..
Energise Enterprise – Small Business Festival	..	1.1	1.3	1.4	1.6
Geelong Innovation and Industry Fund	..	3.0	3.0	..	..
Green Plumbing Training Centre	2.1	..	..	..	..
New Workforce, New Workplace	2.5	5.0	..	..	..
Positioning Victoria	..	2.8	1.8	1.8	1.8
Promoting Victoria's Spring Racing Carnival [a]	0.1	..	..	..	..
Regional Innovation Programs	..	0.9	..	..	..
Regional Marketing	..	1.0	4.0	4.1	4.2
Service Victoria	2.4	2.0	..	..	..
TAFE Maintenance	20.0	..	..	..	..
Victorian Government International Networks [a]	4.0	3.5	3.5	3.5	3.5
World Expo 2010 Shanghai	..	1.3	3.5	1.3	..
Sub-total output initiatives	**31.1**	**59.6**	**26.5**	**13.3**	**11.1**
Government-wide initiatives	17.6	10.7	11.4	1.2	0.6
Efficiencies					
General efficiencies	..	-8.3	-8.3	-8.3	-8.3
Total output initiatives	**48.7**	**62.0**	**29.6**	**6.2**	**3.4**

Source: Department of Treasury and Finance

Note:
(a)   These initiatives were previously reported in the 2007-08 Budget Update.

Apprentice/Trainee Completion Bonus

Funding is provided to extend the current completion bonus scheme for one year to encourage employers to increase the number of young apprentices and trainees to complete their qualifications, while the Victorian Government considers options for reforming the state vocational education and training sector.

This initiative contributes to the department's Skills output.

Australian Tourism Exchange

Funding is provided for the Australian Tourism Exchange international trade event being held at the Melbourne Exhibition and Convention Centre from 13-19 June 2009.

This initiative contributes to the department's Tourism output.

Business Events

Renewed funding is provided for two years, pending a review, to ensure that the Melbourne Convention and Visitors Bureau can continue to secure Melbourne as an attractive international destination for major business events.

This initiative contributes to the department's Tourism output.

Developing Creative Industries

Provides funding to continue the Digital Media Program, Television Production Fund, and the Production Investment Attraction Fund.

This initiative contributes to the department's Sector Development output.

Energise Enterprise – Small Business Festival

Funding is provided to continue the delivery of the successful annual Victorian Small Business Festival, which provides information on starting and growing a small business.

This initiative contributes to the department's Small Business output.

Geelong Innovation and Industry Fund

This funding meets the commitment the Victorian Government has made to contribute funding to the Geelong Innovation and Industry Fund, which will create new business and investment opportunities in the Geelong region.

This initiative contributes to the department's Regional Economic Development, Investment and Promotion output.

Green Plumbing Training Centre

Funding is provided toward fit-out costs to complete the establishment of an industry training facility which will provide innovative plumbing training facilities to students, with a focus on sustainable, energy saving, waste reduction and water conservation methods.

This initiative contributes to the department's Skills output.

New Workforce, New Workplace

Funding is provided to continue the *Workforce Participation Partnerships* under *New Workforce Partnerships* to work with employers with specific labour and skills needs and assist unemployed people with significant barriers into unfilled vacancies. Funding is provided in 2008-09 to supplement additional funding in 2007-08 announced earlier in the year.

This initiative contributes to the department's Workforce Participation output.

Positioning Victoria

This initiative leverages the new Victorian Government 'Melbourne' brand in positioning the state in key international markets as a great place to visit. Funding will be directed towards international marketing campaigns, attracting additional air services, bidding to attract key travel industry events and activities to grow Victoria's market share of international backpackers.

This initiative contributes to the department's Tourism output.

Promoting Victoria's Spring Racing Carnival

Funding is provided to promote Victoria's Spring Racing Carnival in the United Kingdom and Ireland through a range of marketing and public relations initiatives including targeted media programs, the development of tactical campaigns with travel trade partners and online initiatives.

This initiative contributes to the department's Tourism output.

Regional Innovation Programs

Funding is provided to support regional innovators through the continuation of several regional programs for a further year.

This initiative contributes to the department's Regional Economic Development, Investment and Promotion output.

Regional Marketing

Additional funding is provided for a regional marketing campaign and intra-state travel television program, in addition to extending the Regional Marketing Program beyond 2008-09.

This initiative contributes to the department's Tourism output.

Service Victoria

Funding is provided to scope a range of options to deliver simpler access and a better service experience of integrated government information and services.

This initiative contributes to the department's Innovation output.

TAFE Maintenance

Funding is provided to Victoria's TAFEs for the improvement of facilities and equipment to help tackle the skills shortage. The package provides for new training equipment, energy saving projects, new IT resources and campus security upgrades.

This initiative contributes to the department's Skills output.

Victorian Government International Networks

Funding is provided to implement the recommendations of the April 2007 Buckingham Review of the Victorian Government's International Networks including the establishment of an International Coordination Office, creation of a new international office in South East Asia and enhanced service provision in core posts.

This initiative contributes to the department's Investment Attraction and Facilitation output.

World Expo Shanghai 2010

This initiative will ensure that Victoria maintains a strong presence at World Expo 2010 in Shanghai. Funding is provided for core activities, key sector exhibits and programs showcasing Victoria's strengths in sectors such as education, tourism and the arts.

This initiative contributes to the department's Investment Attraction and Facilitation output.

Asset initiatives

Table A.10: Asset initiatives – Innovation, Industry and Regional Development

	($ million)					
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*	*TEI*
Geelong Future City Master Plan – Cultural Precinct Stage 1	..	2.0	5.9	..	..	7.9
TAFE Asset Investment	..	12.5	19.8	9.7	..	41.9
Total asset initiatives	**..**	**14.4**	**25.7**	**9.7**	**..**	**49.8**

Source: Department of Treasury and Finance

Geelong Future City Master Plan – Cultural Precinct Stage 1

Funding is provided to upgrade the Courthouse Youth Arts Centre and for detailed planning work and business case development for the Geelong Performing Arts Centre, the Geelong Central Library, and the Geelong Heritage Centre.

This initiative contributes to the department's Regional Infrastructure Development output.

TAFE Asset Investment

Funding is provided for the redevelopment and construction of TAFE assets across Victoria.

This initiative contributes to the department's Skills output.

Justice

Output initiatives

Table A.11: Output initiatives – Justice

	($ million)				
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*
Better Pathways	..	3.8	3.9	..	..
Building Confidence in Corrections	..	53.2	65.1	73.3	83.0
CFA Critical Infrastructure Response Strategy	..	0.1	0.6	0.7	0.7
CFA Volunteer Welfare Fund	..	0.5	..	..	..
Children's Court Workload and Resourcing	..	2.2	1.3	1.3	1.3
Evidentiary Audio Visual Recording Equipment	..	0.6	0.3	0.5	1.0
Gambling Licences Review	2.7	9.1	5.9	1.1	..
Helping Victorians Recover from Financial Hardship	..	2.3	2.3	2.4	2.4
Improving Dispute Resolution Services	..	3.3	4.7	4.8	4.6
Magistrates' Court – Safety, Security and Risk Management	..	3.3	3.4	3.5	3.5
Major Crimes	..	1.1	1.2	1.2	1.2
Maritime Security	3.7	3.8	3.9	3.9	4.0
Melbourne Legal Precinct Master Plan – Old County Court Refurbishment	..	0.9	1.9	1.9	2.0
Mortuary Services	..	4.2	5.6	6.3	7.7
Office of Police Integrity and Special Investigations Monitor	1.3	2.1	2.1	2.2	2.2
Prison Beds [a]	12.1	..	..	..	..
Reducing Court Delays – Supreme Court	..	5.9	8.4	11.1	12.1
Road Safety Cameras	..	29.7	33.9	34.7	35.5
Sexual Assault Reform (Rural and Regional and Geelong)	..	1.5	1.7	1.7	1.7
Victoria Police Forensic Capability	..	4.2	4.3	4.5	4.7
Sub-total output initiatives	**19.8**	**131.8**	**150.5**	**155.0**	**167.6**
Government-wide initiatives	1.7	7.7	6.9	10.1	10.8
Efficiencies					
General efficiencies	..	-12.5	-12.5	-12.5	-12.5
Total output initiatives	**21.5**	**127.0**	**144.9**	**152.6**	**166.0**

Source: Department of Treasury and Finance

Note:
(a)   This initiative was previously reported in the 2007-08 Budget Update.

Better Pathways

Funding is provided to continue the Better Pathways: Women's Offending strategy aimed at reducing women's imprisonment and reoffending. The funding will provide specialist counselling and support services, and will assist women placed on bail and community correctional orders to comply with their conditions.

This initiative contributes to the department's Prisoner Supervision and Support output.

Building Confidence in Corrections

Funding is provided to expand the male prison system and ensure sufficient capacity to meet future demand in the corrections system. Output funding will expand post release housing and support initiatives to reduce the risk of reoffending. In addition, funding will provide for a continued detention scheme as part of a new legislative framework to improve the management of high risk sex offenders and reduce the risk of reoffending.

This initiative contributes to the department's Prisoner Supervision and Support output.

CFA Critical Infrastructure Response Strategy

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

CFA Volunteer Welfare Fund

Funding is provided to establish an emergency relief fund, which provides grants to rural volunteer fire fighters and their families facing financial difficulties or hardships, similar to current funding that provides such support to urban Country Fire Authority (CFA) volunteers.

This initiative contributes to the department's Emergency Management Capability output.

Children's Court Workload and Resourcing

Funding is provided for two additional magistrates and support staff to improve workflow and reduce delays in both the criminal and family divisions of the Children's Court. This initiative aims to ease the level of congestion at the Children's Court and to reduce the stress on families and children by decreasing waiting times for conferences and hearings.

This initiative contributes to the department's Court Matters and Dispute Resolution output.

Evidentiary Audio Visual Recording Equipment

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

This initiative contributes to the department's Public Prosecutions; Court Matters and Dispute Resolution; and Policing Services outputs.

Gambling Licences Review

Funding is provided to meet the costs of retendering, assessing and awarding each of the Electronic Gaming Machine, Wagering and Keno licences which are due to expire in 2012. The review will also establish a consultation process to determine financial arrangements for the Racing Industry after 2012.

This initiative contributes to the department's Gaming and Racing Management and Regulation output.

Helping Victorians Recover from Financial Hardship

Funding is provided to continue existing financial counselling services to assist Victorians in financial hardship. This will provide clients with a range of knowledge, skills and strategies to minimise or reduce the factors which are causing financial stress.

This initiative contributes to the department's Promoting and Protecting Consumer Interests output.

Improving Dispute Resolution Services

Funding is provided for a package of initiatives to assist Victorians to resolve disputes in a cost effective and timely way. This initiative includes expansion of dispute resolution services in rural and regional locations, enhancing the courts' alternative dispute resolution capacity by increasing court annexed mediation in the Magistrates' Court and providing additional resources in each of the Supreme and County Courts for judge-led mediation.

This initiative contributes to the department's Court Matters and Dispute Resolution; and Protecting and Promoting Consumer Interests outputs.

Magistrates' Court – Safety, Security and Risk Management

Funding is provided for new weapons-screening devices and additional security personnel at the Broadmeadows, Dandenong, Frankston, Moorabbin, Ringwood, Sunshine, Geelong, Werribee and Heidelberg Magistrates' Courts to improve safety and security at these facilities.

This initiative contributes to the department's Court Matters and Dispute Resolution output.

Major Crimes

Funding is provided to Corrections Victoria for operating costs resulting from the management of prisoners serving their custodial sentence following high profile and high security major criminal cases.

This initiative contributes to the department's Prisoner Supervision and Support output.

Maritime Security

Funding is provided to continue the maritime security capability at the Victorian ports of Melbourne, Geelong, Hastings, Portland and Welshpool in compliance with international and Commonwealth security obligations.

This initiative contributes to the department's Policing Services output.

Melbourne Legal Precinct Master Plan – Old County Court Refurbishment

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

Mortuary Services

Funding is provided for five additional forensic pathologists, a trainee forensic pathologist and related scientific staff to provide a modern and responsive forensic pathology service. This funding will enable introduction of an extended pathology service, an overnight toxicology service to reduce delays in informing the Coroner and improve medico-legal death investigation processes. Funding is also provided to improve coronial services including the establishment of a Coronial Council, strengthening the prevention role of the Coroner and improving education and training.

This initiative contributes to the department's Supporting the Judicial Process; and Court Matters and Dispute Resolution outputs.

Office of Police Integrity and Special Investigations Monitor

Funding is provided to meet the resource implications of the separation of the roles of the Ombudsman and Director Police Integrity, and to meet the legal representation costs for witnesses called before the Office of Police Integrity. Funding is also provided to the Special Investigations Monitor to meet its increased workload.

This initiative contributes to the department's Police Integrity; and Legal Policy, Advice and Law Reform outputs.

Prison Beds

Funding is provided for additional temporary prison beds to increase prison capacity as a result of higher than anticipated prison bed demand, and to ensure the safety and welfare of prisoners.

This initiative contributes to the department's Prisoner Supervision and Support output.

Reducing Court Delays – Supreme Court

Funding is provided for the Supreme Court, Office of Public Prosecutions, Victorian Government Reporting Services, Juries Commissioner and Corrections Victoria for three additional and two continuing judges and support staff to reduce trial delays and implement reforms to improve case management and court listing practices.

This initiative contributes to the department's Public Prosecutions; Court Matters and Dispute Resolution; Prisoner Supervision and Support outputs.

Road Safety Cameras

Funding is provided for the installation and operation of road safety cameras on the new Eastlink tollway and in the Eastlink tunnel system. The cameras are being installed to ensure ongoing compliance with road safety measures by Victorian drivers and to assist in meeting the government's road toll reduction targets.

This initiative contributes to the department's Infringement and Orders Management; and Policing Services outputs.

Sexual Assault Reform (Rural and Regional and Geelong)

This initiative will improve prosecution outcomes of sex offences in rural and regional Victoria and significantly reduce trauma for victims of sexual assault. Funding will provide a specialist crown prosecutor, three specialist solicitors, and a new regional office in Geelong to make prosecution services more accessible to rural victims throughout western Victoria.

This initiative contributes to the department's Public Prosecutions; and Court Matters and Dispute Resolution outputs.

Victoria Police Forensic Capability

Funding is provided for the continued employment of 29 forensic officers and for the procurement and replacement of equipment at the Victoria Police Forensic Services Centre. The funding will assist Victoria Police in meeting demand for forensic services in undertaking criminal investigations.

This initiative contributes to the department's Policing Services output.

Asset initiatives

Table A.12: Asset initiatives – Justice

	($ million)					
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*	*TEI*
Building Confidence in Corrections [a]	..	78.2	92.3	98.8	44.4	316.6
CFA Critical Infrastructure Response Strategy	..	0.9	1.4	0.3	..	2.6
CFA Radio Replacement	..	0.5	3.0	5.8	3.4	12.8
Children's Court Workload and Resourcing	..	0.3	0.1	..	..	0.4
Evidentiary Audio Visual Recording Equipment	..	7.5	9.2	2.4	..	19.0
Improving Dispute Resolution Services	..	0.2	0.1	0.0	0.0	0.3
Infringement Management and Enforcement Services [b]	2.5	2.5	19.9	..	..	27.9
Magistrates' Court – Safety, Security and Risk Management	..	2.0	..	..	..	2.0
Melbourne Legal Precinct Master Plan – Old County Court Refurbishment	..	17.5	5.0	..	..	22.5
Mortuary Services [c]	..	..	..	10.0	18.0	38.0
Police Stations Priority Upgrade Program	..	2.0	4.0	4.0	..	10.0
Reducing Court Delays – Supreme Court	..	0.3	0.2	..	..	0.5
Road Safety Cameras	8.6	..	..	..	..	8.6
Sexual Assault Reform (Rural and Regional and Geelong)	..	0.8	0.4	..	..	1.3

Table A.12: Asset initiatives – Justice (continued)

	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
		($ million				
Victoria State Emergency Service (VICSES) Critical Asset Replacement Program	..	2.6	..	..	..	2.6
Victoria Police Asset Replacement	..	4.8	..	..	..	4.8
Victoria Police Forensic Capability	..	0.7	0.3	0.5	0.2	1.7
Sub-total asset initiatives	**11.1**	**120.8**	**136.0**	**121.8**	**66.0**	**471.6**
Government-wide initiatives	0.6	..	..	4.3	..	4.9
Total asset initiatives	**11.7**	**120.8**	**136.0**	**126.1**	**66.0**	**476.4**

Source: Department of Treasury and Finance

Notes:
(a)   The TEI includes funding of $2.9m in 2012-13.
(b)   The TEI includes funding of $3.0m in 2012-13. This initiative was previously reported in the 2007-08 Budget Update.
(c)   The TEI includes funding of $10.0m in 2012-13.

Building Confidence in Corrections

Funding is provided to expand the male prison system and ensure sufficient capacity to meet future demand in the corrections system. Asset funding will provide for the development of a new 350 bed prison to assist in the management of long term demand on permanent capacity, and for additional temporary prison bed requirements while the construction of permanent capacity is completed. In addition, asset funding will improve the management of high risk sex offenders who are subject to the new post sentence supervision and detention scheme.

This initiative contributes to the department's Prisoner Supervision and Support output.

CFA Critical Infrastructure Response Strategy

Funding is provided to replace and expand critical assets for the CFA. Assets funded include aerial fire trucks, aerial pumper trucks and technical rescue vehicles, which will be used for maintaining hazard and risk response capability in regional Victoria, such as fire and emergency services.

This initiative contributes to the department's Emergency Management Capability output.

CFA Radio Replacement

Funding is provided to the CFA to purchase more than 10 400 new radios to ensure operational and emergency voice communications is maintained in Regional Victoria.

This initiative contributes to the department's Emergency Management Capability output.

Children's Court Workload and Resourcing

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

Evidentiary Audio Visual Recording Equipment

Funding is provided for the replacement of all analogue recording equipment at Victoria Police, Office of Public Prosecutions, and Courts Technology Group to allow evidence to be recorded and transferred seamlessly throughout the evidentiary process.

This initiative contributes to the department's Public Prosecutions; Court Matters and Dispute Resolution; and Policing Services outputs.

Improving Dispute Resolution Services

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

Infringement Management and Enforcement Services

Funding is provided to establish a new infringement management information technology system to improve the verification, processing and monitoring of infringement notices.

This initiative contributes to the department's Infringement and Orders Management output.

Magistrates' Court – Safety, Security and Risk Management

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

Melbourne Legal Precinct Master Plan – Old County Court Refurbishment

Funding is provided to complete the refurbishment of the lower floors of the Old County Court Building including removal of hazardous material and replacement of the building services infrastructure. The completion of the six additional courtrooms will provide flexible trial space and reduce pressures on courts within the Melbourne Legal Precinct.

This initiative contributes to the department's Court Matters and Dispute Resolution output.

Mortuary Services

Funding is provided for a significant upgrade of facilities at the Victorian Institute of Forensic Medicine, including an expansion of the main autopsy suite to increase capacity, new storage facilities, capital works to address fabric issues and improvements to the building services infrastructure.

This initiative contributes to the department's Supporting the Judicial Process; and Court Matters and Dispute Resolution outputs.

Police Stations Priority Upgrade Program

This initiative will provide funding for minor maintenance works at police stations across Victoria.

This initiative contributes to the department's Policing Services output.

Reducing Court Delays – Supreme Court

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

Road Safety Cameras

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

Sexual Assault Reform (Rural and Regional and Geelong)

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

Victoria Police Asset Replacement

Funding is provided to purchase new specialist equipment for Victoria Police, including bomb response equipment (consisting of bomb response robots and bomb suits) used to respond to incidents involving the use of explosives, forensic equipment (consisting of gas chromatographs) to aid Victoria Police's drug and alcohol analysis, and covert equipment to support surveillance operations.

This initiative contributes to the department's Policing Services output.

Victoria Police Forensic Capability

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

This initiative contributes to the department's Policing Services output.

Victoria State Emergency Service (VICSES) Critical Asset Replacement Program

Funding is allocated to provide new specialist equipment for the VICSES, including six road rescue 4WD trucks, four emergency response trucks, 11 road accident rescue kits and five rescue boats. This investment will enable VICSES to provide a safer work environment for SES staff and volunteers as well as meet increasing demand for its services.

This initiative contributes to the department's Emergency Management Capability output.

Planning and Community Development

Output initiatives

Table A.13: Output initiatives – Planning and Community Development

	($ million)				
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*
Broadmeadows Transit City – Revitalisation and Regeneration	..	4.6	3.0	0.8	..
Connected Libraries	..	1.8	0.7	0.2	0.2
Days in the Diocese [a]	4.0	..	..	..	..
Elite Sporting Development – Victorian Institute of Sport	..	1.5	1.6	1.7	1.9
Geelong Transit City – Revitalisation and Regeneration	..	9.1	14.4	0.5	0.5
Heritage Works Package	0.8	..	..	..	..
Improving Community Access to VFL Grounds	4.0	3.0	3.0	..	..
Improving Housing Affordability	..	4.4	5.0	4.6	1.1
Local Government Councillor Induction and Training Program	..	0.6	..	..	..
Melbourne Cricket Ground Concourse Extension	9.5	..	..	..	..
Planning for Victoria	..	9.0	9.4	9.2	9.0
Preserving Veterans Heritage	..	0.4	0.4	0.3	0.3
Refurbishment of Melbourne Park	..	1.5	..	..	..
Shrine of Remembrance Education Program	..	0.4	..	..	..
Youth Mentoring	..	0.8	1.0	1.0	1.1
Sub-total output initiatives	**18.3**	**37.1**	**38.5**	**18.3**	**14.1**
Government-wide initiatives	11.7	15.3	10.0	8.4	5.2
Efficiencies					
General efficiencies	..	-8.3	-8.3	-8.3	-8.3
Total output initiatives	**30.0**	**44.1**	**40.2**	**18.4**	**11.0**

Source: Department of Treasury and Finance

Note:
(a)   This initiative was previously reported in the 2007-08 Budget Update.

Broadmeadows Transit City – Revitalisation and Regeneration

Funding is provided for detailed design work for a blueprint to integrate future development in the Broadmeadows station precinct with the town centre, including options for possible improvement works and road and parking studies. Funding is also provided to assess the development potential of sites in the transit city area along with streamlining of planning processes to facilitate private sector development. The Main Street boulevard will also be upgraded with new street furniture, landscaping, new pavement and lighting.

This initiative contributes to the department's Planning, Urban Design and Housing Affordability output.

Connected Libraries

Funding is provided for a number of initiatives under the Connected Libraries program. These initiatives will improve the integration and utilisation of Victorian public library services through provision of wireless internet access at all Victorian public libraries; improvement of computer safety in public libraries; facilitation of the movement of materials between libraries; and development of a business case to assess the benefits of a single Victorian library membership card.

This initiative contributes to the department's Local Government Development output.

Days in the Diocese

Funding has been provided for Victoria's contribution to World Youth Day events in 2008, and to help the Catholic Archdiocese of Melbourne manage the influx of international visitors to Victoria. Funds will be used to support a number of events including a commissioning mass expected to attract more than 50 000 people and regional diocese activities.

This initiative contributes to the department's Sport and Recreation Development output.

Elite Sporting Development – Victorian Institute of Sport

Additional funding is provided to consolidate and improve elite athlete development at the Victorian Institute of Sport. This funding will enhance Victoria's reputation for innovation and sporting success through the provision of additional athlete scholarships, the expansion of the Victorian Institute of Sports' sport science capacity and resourcing requirements.

This initiative contributes to the department's Sport and Recreation Development output.

Geelong Transit City – Revitalisation and Regeneration

Funding is provided to undertake a detailed feasibility study and investigation of development options for land on the north east corner of the railway station precinct and for the state government offices site. A new signalised pedestrian crossing will also be constructed at the corner of Bayley and Mercer Streets with extensive streetscape works undertaken on Bayley Street and Transit Place to provide improved and safer pedestrian links from the station to the new Transport Accident Commission (TAC) building, the waterfront and the retail heart of Geelong. A feasibility study for the implementation of a new residential campaign will be carried out, focussing on identifying opportunities and constraints for residential development in central Geelong. Funding is also provided to streamline planning processes for major development projects and to facilitate development in the inner western wedge precinct.

This initiative contributes to the department's Planning, Urban Design and Housing Affordability output.

Heritage Works Package

Funding is provided for the restoration and repair of the Trades Hall building in Carlton, the former Kew Courthouse and the former Castlemaine Gaol.

This initiative contributes to the department's Heritage Protection output.

Improving Community Access to VFL Grounds

Funding is provided for a greenfield development and to redevelop suburban Victorian Football League (VFL) grounds and training facilities and to increase community access to and use of these facilities.

This initiative contributes to the department's Sport and Recreation Development output.

Improving Housing Affordability

The initiative seeks to strengthen the government's response to the growing housing affordability pressures experienced in Victoria, with a focus on improving the ability of the housing industry to respond to market demand. The initiative will extend capacity to drive implementation of policies and strategies to support improved housing affordability and to provide systems to monitor and evaluate the effectiveness of the measures adopted.

This initiative contributes to the department's Planning, Urban Design and Housing Affordability output.

Local Government Councillor Induction and Training Program

Funding is provided for the development and delivery of a targeted councillor induction and training program to enable all councillors, and in particular, newly-elected councillors to operate effectively in their roles.

This initiative contributes to the department's Local Government Sector Development output.

Melbourne Cricket Ground Concourse Extension

Funding is provided to expand the Brunton Avenue section of the Melbourne Cricket Ground concourse to improve spectator access and pedestrian flows around the perimeter of the ground.

This initiative contributes to the department's Sport and Recreation Development output.

Planning for Victoria

Funding is provided for a package of initiatives to manage Victoria's increasing population through better planning for growing communities, the introduction of new residential zones and an increase in planning capability and capacity.

This initiative contributes to the department's Planning, Urban Design and Housing Affordability output.

Preserving Veterans Heritage

Funding is provided for three specific projects: the development of a series of oral histories developed in partnership with Australian Centre for the Moving Image (ACMI), the Shrine of Remembrance and ex-service organisations; the digitising of military unit histories; and the establishment of a virtual Victorian veteran's museum.

This initiative contributes to the department's Seniors and Veterans output.

Refurbishment of Melbourne Park

Funding of the Victorian Government's contribution towards the completion of a $2 million comprehensive business case on the potential scope and timing of possible future upgrades of the Melbourne and Olympic Parks precinct.

This initiative contributes to the department's Sport and Recreation Development output.

Shrine of Remembrance Education Program

Funding is provided for an education program for the community and school children on Australian service and sacrifice and the ANZAC spirit.

This initiative contributes to the department's Seniors and Veterans output.

Youth Mentoring

Funding is provided for youth mentoring direct services; development of further tools for better mentoring; including online access; and capacity building assistance for community organisations providing mentoring services.

This initiative contributes to the department's Youth Affairs output.

Asset initiatives

Table A.14: Asset initiatives – Planning and Community Development

			($ million)			
	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
Northbank Promenade Access and Safety Improvements	..	6.2	0.1	0.9	7.9	15.1
Olympic Park / Albert Park Upgrade	..	11.2	33.5	5.6	..	50.3
Rectangular Sports Stadium – Increase in Seating Capacity [a]	..	..	11.5	..	..	11.5
Sub-total asset initiatives	**..**	**17.4**	**45.1**	**6.5**	**7.9**	**76.9**
Government-wide initiatives	..	1.5	1.8	1.6	0.2	5.1
Total asset initiatives	**..**	**18.9**	**46.9**	**8.1**	**8.1**	**82.0**

Source: Department of Treasury and Finance

Note:
(a)   This initiative was previously reported in the 2007-08 Budget Update.

Northbank Promenade Access and Safety Improvements

Funding is provided for the World Trade Centre Promenade and the Charles Grime Bridge Underpass stages of the Northbank Promenade redevelopment. This initiative will develop a continuous pedestrian and cycling trail that will physically link the central business district, World Trade Centre, Crowne Plaza Hotel, new Convention Centre, and Docklands with a safe, broad riverfront promenade.

This initiative contributes to the department's Planning, Urban Design and Housing Affordability output.

Olympic Park / Albert Park Upgrade

The Olympic Park Upgrade will provide updated sporting facilities at Olympic Park and Albert Park. This includes providing training facilities for Rectangular Stadium tenants in the Olympic Park precinct and redeveloping Lakeside Oval into a modern sporting stadium at Albert Park.

This initiative contributes to the department's Sport and Recreation Development output.

Rectangular Sports Stadium – Increase in Seating Capacity

Funding is provided to expand the seating capacity of the rectangular sports stadium, which will now accommodate over 31 000 people (up from 20 000).

This initiative contributes to the department's Sport and Recreation Development output.

Premier and Cabinet

Output initiatives

Table A.15: Output initiatives – Premier and Cabinet

	($ million)				
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*
Arts Centre Maintenance	4.0	4.0	4.1	..	..
Arts Centre Programming	..	..	..	3.5	..
Australian Centre for the Moving Image	..	1.2	1.2	1.2	1.3
Australian Institute for Public Policy	15.0	..	..	..	..
Centre for Books, Writing and Ideas: Stage 2 of the City of Literature Initiative	..	1.4	1.9	2.0	1.9
Late Night Thursdays at Federation Square	..	0.5	..	..	..
Restoration of St Paul's Cathedral	0.5	..	..	..	..
Robin Boyd House	1.0	..	..	..	..
Sub-total output initiatives	**20.5**	**7.1**	**7.2**	**6.7**	**3.1**
Efficiencies					
General efficiencies	..	-8.3	-8.3	-8.3	-8.3
Total output initiatives	**20.5**	**-1.2**	**-1.1**	**-1.7**	**-5.2**

Source: Department of Treasury and Finance

Arts Centre Maintenance

This initiative will provide funding for Arts Centre maintenance that will ensure that the buildings and theatre technology systems are at a level which provides safe facilities that meet the expectations of visitors and the community.

This initiative contributes to the department's Arts Portfolio Agencies output.

Arts Centre Programming

This initiative will provide continuity of funding for Arts Centre programming that will enable the Arts Centre to remain as a creative hub delivering events and world class programs aimed at increasing attendances from a more diverse audience base.

This initiative contributes to the department's Arts Portfolio Agencies output.

Australian Centre for the Moving Image

This initiative will provide ongoing funding to support The Story of the Moving Image covering more than a century of film and media.

This initiative contributes to the department's Arts Portfolio Agencies output.

Australian Institute for Public Policy

This initiative will provide funding towards the establishment of the new Australian Institute for Public Policy. The Institute will be based at the University of Melbourne and supported by both the Commonwealth and Victorian Governments.

This initiative contributes to the department's Strategic Policy Projects output.

Centre for Books, Writing and Ideas: Stage 2 of the City of Literature Initiative

This initiative will provide ongoing funding to build and operate the Centre for Books, Writing and Ideas at the State Library of Victoria. It will provide a home for Victoria's writing and literary community, fostering collaboration and invigorating the sector.

This initiative contributes to the department's Arts Development and Access output.

Late Night Thursdays at Federation Square

This initiative will provide funding to extend for another year late night opening times at the Australian Centre for the Moving Image (ACMI) and the Ian Potter Centre, National Gallery of Victoria to provide increased access to these arts facilities for all Victorians.

This initiative contributes to the department's Arts Portfolio Agencies output.

Restoration of St Paul's Cathedral

This initiative will provide funding towards the restoration of St Paul's Cathedral in Melbourne.

This initiative contributes to the department's Strategic Policy Projects output.

Robin Boyd House

This initiative will provide funding towards a contribution to the Robin Boyd Foundation for the purchase of the Robin Boyd House in South Yarra.

This initiative contributes to the department's Strategic Policy Projects output.

Asset initiatives

Table A.16: Asset initiatives – Premier and Cabinet

	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
		($ million)				
Centre for Books, Writing and Ideas: Stage 2 of the City of Literature Initiative	..	3.2	..	..	..	3.2
Museum Victoria: Exhibition Renewal	..	4.0	4.0	..	..	8.0
Total asset initiatives	**..**	**7.2**	**4.0**	**..**	**..**	**11.2**

Source: Department of Treasury and Finance

Centre for Books, Writing and Ideas: Stage 2 of the City of Literature Initiative

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

Museum Victoria: Exhibition Renewal

This initiative will provide funding for the renewal of permanent exhibitions across Museum Victoria's campuses that will improve cultural and educational experiences for all Victorians that respond to changes in society and the school curriculum.

This initiative contributes to the department's Arts Portfolio Agencies output.

Primary Industries

Output initiatives

Table A.17: Output initiatives – Primary Industries

	($ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Australian Energy Market Commission [a]	0.8	0.9	..	..	..
Clean Coal Authority	..	3.1	3.1	3.1	3.1
Equine Influenza Response [a]	8.2	..	..	..	..
Red Imported Fire Ants Eradication Program	1.8	1.4	0.9	0.6	0.4
Resource Rights Allocation and Management Capability	..	1.2	1.2	2.3	2.7
Securing and Developing Services to Farmers	..	16.0	18.5	20.0	22.6
Victorian Renewable Energy Target Scheme	3.1	4.6	4.5	..	..
Sub-total output initiatives	**13.9**	**27.1**	**28.1**	**25.8**	**28.8**
Government-wide initiatives	35.7	28.1	29.4	30.9	42.7
Efficiencies					
General efficiencies	..	-8.3	-8.3	-8.3	-8.3
Total output initiatives	**49.6**	**46.8**	**49.1**	**48.4**	**63.3**

Source: Department of Treasury and Finance

Note:
(a)   These initiatives were previously reported in the 2007-08 Budget Update.

Australian Energy Market Commission

Funding has been provided to meet Victoria's obligations to the Australian Energy Market Commission under the cost-sharing arrangements agreed by the Ministerial Council on Energy.

This initiative contributes to the department's Primary Industries Policy output.

Clean Coal Authority

Funding is provided to fulfil the government's 2006 election commitment to the establishment of a clean coal authority. The authority, to be known as Clean Coal Victoria will be situated in the La Trobe Valley, where it will develop a strategic plan for the future of Victoria's coal resources, undertake data acquisition and stakeholder engagement which will inform government and assist in the coordination of research and development of coal technologies.

This initiative contributes to the department's Primary Industries Policy output.

Equine Influenza Response

Funding has been provided for a range of measures, including border controls and testing, to protect Victoria and the 2007 Spring Racing Carnival from equine influenza.

This initiative contributes to the department's Regulation and Compliance output.

Red Imported Fire Ants Eradication Program

Ongoing funding is provided for Victoria's contribution to the National Red Imported Fire Ants Eradication Program.

This initiative contributes to the department's Regulation and Compliance output.

Resource Rights Allocation and Management Capability

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

Securing and Developing Services to Farmers

Funding is provided for a new investment in research, development and practice change to better enable the effective delivery of services to farmers. These services will modernise government service delivery to farmers and facilitate contemporary best practice across the farm sector, enhancing skills and confidence to manage change, tackle challenges and capture opportunities.

This initiative contributes to the department's Strategic and Applied Scientific Research; Sustainable Practice Change; and Primary Industry Policy outputs.

Victorian Renewable Energy Target Scheme

This initiative provides funding for the development and administration of an online certificate registry system to allow for the creation and surrender of Victorian renewable energy certificates by renewable energy generators and electricity retailers. It is anticipated that the Victorian Renewable Energy Target scheme will transition to the Commonwealth's expanded mandatory Renewable Energy Target scheme, commencing in 2010. The online registry system will also allow for the creation and surrender of Victorian Energy Efficiency Certificates.

This initiative contributes to the department's Primary Industries Policy output.

Asset initiatives

Table A.18: Asset initiatives – Primary Industries

	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
		($ million)				
Resource Rights Allocation and Management Capability	..	1.7	3.2	4.5	2.4	11.7
Victorian Renewable Energy Target Scheme	1.1	1.1	..	..	..	2.2
Total asset initiatives	**1.1**	**2.8**	**3.2**	**4.5**	**2.4**	**13.9**

Source: Department of Treasury and Finance

Resource Rights Allocation and Management Capability

This initiative provides funding to create an integrated natural resource rights allocation and management system for the Department of Primary Industries to ensure the viability and future growth of Victoria's fisheries and earth resources sectors and the maximisation of value from these assets for all Victorians.

This initiative contributes to the department's Regulation and Compliance output.

Victorian Renewable Energy Target Scheme

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

Sustainability and Environment

Output initiatives

Table A.19: Output initiatives – Sustainability and Environment

	($ million)				
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*
Bays and Maritime Initiative	2.5	..	..	..	..
Contribution to the Murray-Darling Basin Commission	0.2	0.5	..	..	..
Electric Ant Eradication Program [a]	0.4	..	..	..	..
Enhancing Victoria's Parks and Reserves	..	3.0	2.5	2.5	1.1
Land and Biodiversity at a Time of Climate Change: White Paper	..	3.6	..	..	..
Natural Resources Investment Program [b]	..	22.0	22.0	22.0	22.0
Northern Victoria Infrastructure Renewal Project Board [c]	4.5	1.4	1.3	1.4	1.4
Unbundling Water Rights - Impacts on Council Rates [a]	..	7.2	5.4	3.6	1.8
Wonthaggi Desalination Project Stage 1: Funding for Procurement Activities	36.3	49.1	..	..	..
Sub-total output initiatives	**43.9**	**86.8**	**31.2**	**29.5**	**26.3**
Government-wide initiatives	78.8	27.3	18.6	10.2	1.5
Efficiencies					
General efficiencies	..	-8.3	-8.3	-8.3	-8.3
Total output initiatives	**122.6**	**105.7**	**41.5**	**31.3**	**19.5**

Source: Department of Treasury and Finance

Notes:
(a)   These initiatives were previously reported in the 2007-08 Budget Update.
(b)   This includes $22 million in 2012-13.
(c)   This initiative also includes funding of $1.2 million in 2012-13.

Bays and Maritime Initiative

Funding is provided to develop investment models to revitalise Port Phillip and Westernport Bay facilities to improve maritime tourism and the industry presence in the bay area. These models will examine the creation of an industry hub, establishment of a planning framework, and development of tourism precincts.

This initiative contributes to the department's Public Land output.

Contribution to the Murray-Darling Basin Commission

Supplementary funding is provided to meet Victoria's 2007-08 and 2008-09 contribution towards works commissioned by the Murray-Darling Basin Ministerial Council to promote and coordinate effective planning and management for the equitable efficient and sustainable use of water, land and other environmental resources of the Murray-Darling Basin.

This initiative contributes to the department's Sustainable Water Management and Supply output.

Electric Ant Eradication Program

This funding represents Victoria's contribution to the national Electric Ant Eradication Program, which is designed to prevent the spread of what is regarded as one of the worst 100 invasive species by the Invasive Species Specialist Group of the World Conservation Union.

This initiative contributes to the department's Natural Resources output.

Enhancing Victoria's Parks and Reserves

Funding is provided to create the Cobboboonee National Park and Forest Park and enhance the parks and reserve across Victoria.

This initiative contributes to the department's Public Land output.

Land and Biodiversity at a Time of Climate Change: White Paper

This initiative will develop a land and biodiversity White Paper to set the policy directions and investment priorities in natural resource management, land health and biodiversity for the next 20 to 50 years.

This initiative contributes to the department's Biodiversity output.

Natural Resources Investment Program

Funding is provided to replace and integrate the previous National Action Plan and Natural Heritage Trust Phase 2 programs. The program will address key environmental issues including species and habitat loss, salinity and water quality; coastal and peri urban pressures, productive and sustainable landscapes, developing community capacity, and climate change, Indigenous community and local government engagement.

This initiative contributes to the department's Biodiversity output.

Northern Victoria Infrastructure Renewal Project Board

Funding is provided to establish a special purpose entity, to be set up under the *State Owned Enterprises Act*, to oversee the implementation of the Food Bowl Modernisation Project.

This initiative contributes to the department's Sustainable Water Management and Supply output.

Unbundling Water Rights – Impacts on Council Rates

As part of extensive water reforms, unbundling water rights from land will provide irrigators with a greater flexibility to trade water. Funding for this initiative will help councils manage the impact of unbundling on their rates revenue base, and maintain services for drought-affected communities while adjusting their rates structures.

This initiative contributes to the department's Sustainable Water Management and Supply output.

Wonthaggi Desalination Project Stage 1: Funding for Procurement Activities

Funding is provided for the 2007-08 and 2008-09 procurement activities up to the award and execution of private public partnership contracts associated with the Wonthaggi desalination project. This includes technical and engineering analysis, planning and environmental, commercial and legal analysis, as well the acquisition of a further property at the site of the plant and easements for the pipeline. This project was announced as part of the *Our Water, Our Future: The Next Stage of the Government's Water Plan*.

This initiative contributes to the department's Sustainable Water Management and Supply output.

Asset initiatives

Table A.20: Asset initiatives – Sustainability and Environment

	($ million)					
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*	*TEI*
Bays and Maritime Capital Works Program	2.5	..	..	..	..	2.5
Enhancing Victoria's Parks and Reserves	..	0.4	0.4	0.4	0.4	1.6
Fire Protection – Access: Bridge Replacement in Parks and Forests	..	15.0	15.0	15.0	15.0	60.0
Food Bowl Modernisation Project [(a)(b)]	82.0	84.0	135.4	134.2	82.2	600.0
Geelong – Melbourne Pipeline [(a)]	..	3.0	..	17.0	..	20.0
Hamilton – Grampians Pipeline [(a)]	1.0	3.5	5.5	..	..	10.0
Wimmera – Mallee Pipeline – Additional Funding [(a)]	41.0	58.0	..	..	..	99.0
Wonthaggi Desalination Project Stage 1: Funding for Procurement Activities	2.0	30.0	..	..	..	32.0
Total asset initiatives	**128.5**	**193.9**	**156.3**	**166.6**	**97.6**	**825.1**

Source: Department of Treasury and Finance

Notes:
(a)   These initiatives were previously reported in the 2007-08 Budget Update.
(b)   There is funding of $17.6 million in 2012-13 as well as $50 million to be sourced from the Victorian Water Trust and $14.5 million from the environmental contribution levy.

Bays and Maritime Capital Works Program

This initiative will upgrade piers, jetties and other assets around Port Phillip Bay to enhance community access and improve environmental outcomes.

This initiative contributes to the department's Public Land output.

Enhancing Victoria's Parks and Reserves

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

Fire Protection – Access: Bridge Replacement in Parks and Forests

This initiative will enable the progressive repair and replacement of degraded bridges and stream crossings to provide safe access to public land for fire protection, water catchment management, timber harvesting and public recreation.

This initiative contributes to the department's Land and Fire Management output.

Food Bowl Modernisation Project

The government has committed $600 million towards the $1 billion first stage of this project which is designed to save up to 225 billion litres of water in the Goulburn and Murray irrigation systems currently lost through leaks, evaporation and other inefficiencies.

This initiative contributes to the department's Sustainable Water Management and Supply output.

Geelong – Melbourne Pipeline

This initiative will provide Geelong, the Bellarine Peninsula and Surf Coast access to Melbourne's increased water supplies from the desalination plant and irrigation upgrades. The pipeline is designed to boost Geelong's water supplies by around 50 per cent by 2011.

This initiative contributes to the department's Sustainable Water Management and Supply output.

Hamilton – Grampians Pipeline

This initiative will connect Hamilton to the Grampians Wimmera-Mallee Water system via a new pipeline and will allow Hamilton to share in the savings generated by the Wimmera-Mallee Pipeline project.

This initiative contributes to the department's Sustainable Water Management and Supply output.

Wimmera-Mallee Pipeline – Additional Funding

This additional funding will enable the Wimmera-Mallee Pipeline project to be fast-tracked to be completed in 2009-10, well ahead of the original completion date of 2016. This initiative will deliver up to 103 000 megalitres of water savings each year when the project is fully operational.

This initiative contributes to the department's Sustainable Water Management and Supply output.

Wonthaggi Desalination Project Stage 1: Funding for Procurement Activities

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

Treasury and Finance

Output initiatives

Table A.21: Output initiatives – Treasury and Finance

	($ million)				
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*
Efficient Technology and Administrative Services	0.8	14.7	..	..	..
Regional First Home Bonus	..	3.0	..	..	..
Sub-total output initiatives	**0.8**	**17.7**	..	..	..
Government-wide initiatives	1.0	1.0	..	..	..
Efficiencies					
General efficiencies	..	-8.3	-8.3	-8.3	-8.3
Total output initiatives	**1.8**	**10.4**	**-8.3**	**-8.3**	**-8.3**

Source: Department of Treasury and Finance

Efficient Technology and Administrative Services

Funding has been provided to improve government productivity and efficiency by consolidating and rationalising administrative services across government. This includes library services and property and facilities management. The program also includes development work to investigate options for standardising core information technology services.

This initiative contributes to the department's Government Services output.

Regional First Home Bonus

For contracts entered into on or after budget day, an additional $3 000 First Home Bonus will be provided to eligible first homebuyers purchasing newly constructed homes in regional Victoria. This is in addition to the Victorian Government funded $7 000 First Home Owners Grant and $5 000 First Home Bonus for newly constructed first home purchases. This additional bonus will be available until 30 June 2009 in line with the existing bonus. This initiative brings total first home buyer assistance, for newly constructed first home purchases in regional areas, to $15 000. This will further assist first home buyers in regional areas to enter the housing market.

Asset initiatives

Table A.22: Asset initiatives – Treasury and Finance

	($ million)					
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*	*TEI*
Efficient Technology and Administrative Services	..	1.9	..	..	..	1.9
Total asset initiatives	**..**	**1.9**	**..**	**..**	**..**	**1.9**

Source: Department of Treasury and Finance

Efficient Technology and Administrative Services

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

Parliament

Output initiatives

Table A.23: Output initiatives – Parliament

	($ million)				
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*
Webcasting of Parliamentary Proceedings	..	0.2	0.5	0.6	0.6
Total output initiatives	**..**	**0.2**	**0.5**	**0.6**	**0.6**

Source: Department of Treasury and Finance

Webcasting of Parliamentary Proceedings

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

Asset initiatives

Table A.24: Asset initiatives – Parliament

	($ million)					
	2007-08	*2008-09*	*2009-10*	*2010-11*	*2011-12*	*TEI*
Webcasting of Parliamentary Proceedings	..	0.9	1.9	1.1	..	3.8
Total asset initiatives	**..**	**0.9**	**1.9**	**1.1**	**..**	**3.8**

Source: Department of Treasury and Finance

Webcasting of Parliamentary Proceedings

Funding is provided for live audio and video webcasting of all sessions of the Legislative Assembly and Legislative Council, including question time. The initiative will provide Victorians access to Parliamentary proceedings via the web and contribute to the government's goal of accessible and accountable government.

This initiative contributes to the department's Provision of Information and Resources to Parliament output.

EFFICIENCIES

Table A.25: Efficiencies initiatives

	($ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Efficiency Initiatives					
General Efficiencies	..	- 125.0	- 125.0	- 125.0	- 125.0
Total Government efficiencies	**..**	**-125.0**	**-125.0**	**-125.0**	**-125.0**

Source: Department of Treasury and Finance

Departments will achieve general efficiencies in administration from 2008-09 onwards.

REVENUE INITIATIVES

Table A.26: Revenue initiatives

	($ million)					
	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Land Tax Relief Package	..	- 122.3	- 119.1	- 125.3	- 122.0	- 488.7
Payroll Tax Cut	..	- 36.6	- 42.2	- 44.6	- 47.2	- 170.6
Stamp Duty on Land Transfer	..	- 149.5	- 87.9	- 90.3	- 93.9	- 421.6
Total tax relief	**..**	**- 308.4**	**- 249.2**	**- 260.2**	**- 263.1**	**-1 080.9**
Other revenue initiatives						
Motorcycle Safety Levy	3.7	5.1	5.4	5.8	..	20.0
Total revenue initiatives	**3.7**	**- 303.3**	**- 243.8**	**- 254.4**	**- 263.1**	**-1 060.9**

Source: Department of Treasury and Finance

Land Tax Relief Package

The 2008-09 Budget will consolidate the government's recent land tax reforms and provide ongoing stability for the land tax system. From the 2009 land tax year there will be an adjustment to the land tax thresholds of around 10 per cent. Furthermore, the top land tax rate will be further reduced from 2.5 per cent to 2.25 per cent from the 2009 land tax year (down from 5 per cent since the election of the government), further improving interstate competitiveness.

The latest changes to the land tax scale are worth around $490 million over four years and will benefit all payers of land tax. This brings the total amount of land tax cuts announced by the government since 1999 to around $3 billion.

These changes build on recent changes that continue to improve Victoria's interstate competitiveness. As a result, virtually all of Victorian businesses with landholdings valued between $0.4 million and $5.7 million will pay less land tax than they currently would in New South Wales or Queensland.

The current land tax exemption for aged care facilities, supported residential care services and rooming houses announced in the *2005-06 Budget* will be extended to include facilities which cater for young people with disabilities.

Payroll Tax Cut

The 2008-09 Budget further reduces the already scheduled reduction in the payroll tax rate from 5.05 per cent to 5 per cent, by a further 0.05 percentage point cut to 4.95 per cent, effective from 1 July 2008. This additional reduction benefits over 28 000 businesses by a further $170 million over the next four years. This additional reduction builds on the government's record on payroll tax since 1999 including reducing the rate from 5.75 per cent and bringing the total payroll tax cuts announced by this government to $1.2 billion. The rate reduction means that is the first time since the mid 1970s that Victoria's payroll tax rate is below 5 per cent and means that Victorian business operating between $4 million and $13.5 million will be subject to the lowest payroll tax rates in Australia.

Stamp Duty on Land Transfer

This reform provides relief to over 140 000 residential, business and investor property purchases and represents the first major revision of the general land transfer duty thresholds in 10 years. In addition, first homebuyers will be able to receive both the First Home Bonus and the principal place of residence land transfer duty concession.

For contracts entered into on or after budget day, there will be an adjustment of around 10 per cent to the general land transfer duty, principal place of residence concession, and pensioner and concession cardholders concession land transfer duty thresholds.

In addition to the economic benefits, the package provides targeted assistance to first homebuyers. A first homebuyer purchasing a home at the median price for a first home ($317 000) will receive a 17 per cent cut in land transfer duty, delivering a saving of $2 460. This is in addition to the Victorian Government funded $7 000 First Home Owners Grant and $3 000 or $5 000 First Home Bonus for established or newly constructed first home purchases respectively.

A full land transfer duty concession will now apply to eligible pensioner and concession cardholder property purchases valued up to $330 000, while a partial concession will apply to purchases valued over $330 000 up to $440 000. Over 1 600 pensioners and concession cardholders stand to benefit from these reforms, including an additional 400 pensioners and concession cardholders who were previously ineligible. The rate adjustment further enhances Victoria's concessions to pensioners and concession card holders adding to the 6 000 Victorian's who benefited under this scheme in the last year. Victoria remains the only state to provide such broad assistance to pensioners and concession card holders.

A land transfer duty exemption for homes transferred into special disability trusts will also be introduced in recognition of the particular nature of the arrangements for persons with a severe disability. This exemption will apply to contracts entered into on or after the day the Budget is presented.

These stamp duty changes are worth over $420 million over the next four years.

A corporate reconstruction exemption will provide relief from 1 July 2008 to listed property trusts in circumstances that are consistent with the Commonwealth Government's arrangements concerning capital gains tax rollover relief. This will allow Australian Listed Property Trusts to become more competitive in off-shore markets and achieve stronger returns for Australian investors. It further supports this government's objectives of cutting red tape and strengthening Victoria's financial services sector.

Motorcycle Safety Levy

This initiative continues the Motorcycle Safety Levy beyond 30 September 2007. The funds raised from the levy are dedicated to motorcycle safety initiatives.

APPENDIX B – *GROWING VICTORIA TOGETHER* PROGRESS REPORT

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

When *Growing Victoria Together* was first launched in 2001, the Government recognised that its vision, goals and measures of progress would evolve over time in response to community needs and concerns. Accordingly, a refreshed edition of *Growing Victoria Together* was released by the Government in March 2005. This update carefully considered the views and priorities of Victorians from all walks of life, and resulted in a commitment to 10 shared goals for Victoria's future (see Table B.1).

Table B.1: *Growing Victoria Together*: A Vision for Victoria to 2010 and Beyond

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

A key commitment in *Growing Victoria Together* is regular reporting on the progress that the Government has made to achieve the *Growing Victoria Together* vision and goals. This is the sixth report in line with this commitment. A series of measures, outlined in the body of the report, illustrate how the Government is progressing.

The report continues trend reporting from the 1999 base year. New information is included where this will provide a more meaningful and robust assessment of progress. As indicators and data sources improve over time, new information will continue to be included. For some measures, data are not yet available or are not available from 1999, especially where new measures have been introduced.

Further information about the Government's priorities, strategies and initiatives in the 2008-09 Budget that are directed towards achieving *Growing Victoria Together* is provided in Budget Paper No. 3. Chapter 2 provides an overview of the Government's cumulative service delivery achievements since 1999 and Chapter 3 sets out the Government's 2008-09 departmental service delivery commitments.

Further information about *Growing Victoria Together* is available from www.growingvictoria.vic.gov.au.

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

There will be more and better jobs across Victoria

Improvement over time in the quality and number of jobs available in Victoria can be measured by growth in employment and occupation types.

Employment growth

Over the period from 1999-2000 to 2006-07, Victoria averaged annual employment growth of 2.2 per cent (see Chart B.1). In 2006-07, annual employment growth was 2.7 per cent.

Chart B.1: Annual employment growth in Victoria[a]
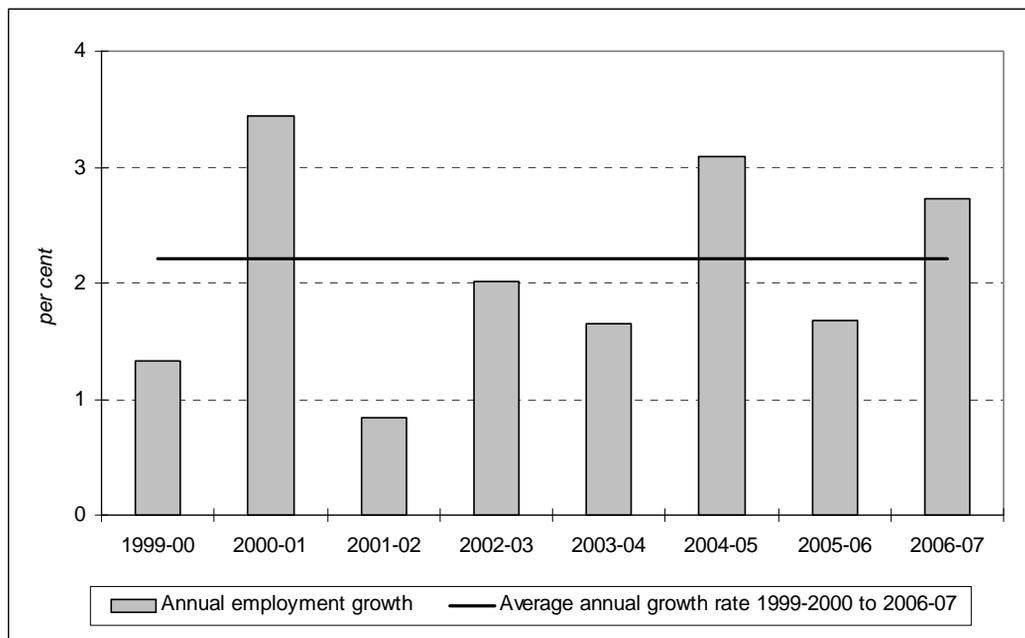
Source: Australian Bureau of Statistics (Cat. No. 6291.0.55.001)

Note:
(a)   Percentage change from the previous year's annual average employment.

Strong employment growth has contributed to a rise in the employment rate (the employed proportion of the working age population). In 2006-07 the employment rate was 61.5 per cent, higher than 60.8 per cent in 2005-06 and higher than 58.5 per cent in 1999-2000. This is the highest annual employment rate since the Australian Bureau of Statistics began their survey of the labour force in 1978. From October 1999 to March 2008, Victorian employment has risen by 432 800 persons, or 19.8 per cent.

Underemployment

There have also been low levels of underemployment, which is defined as the proportion of employed persons in the labour force who want, and are available for, more hours of work than they currently have. Despite the increase from 5.1 per cent in 2006 to 5.2 per cent in 2007, underemployment is still lower than it was through 2003 to 2005 (Chart B.2). The unemployment rate is also significantly lower, averaging 4.8 per cent in 2006-07, compared to 6.6 per cent in 1999-2000.

Chart B.2: Underemployment rate in Victoria and Australia[a]
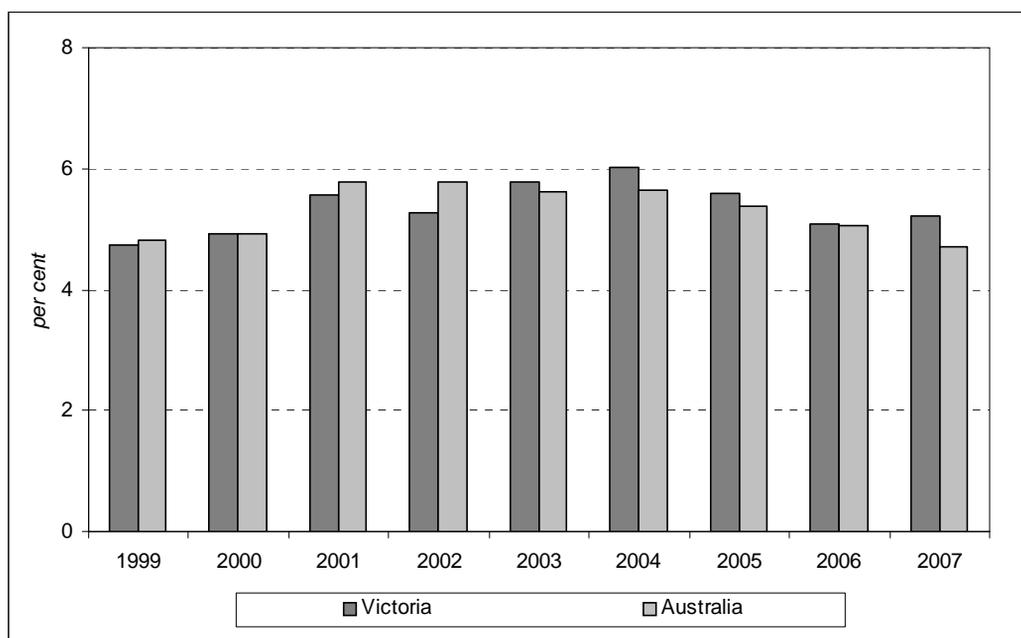
Source: Australian Bureau of Statistics (Cat. Nos. 6265.0 and 6202.0)

Note:
(a)   Underemployment is at September each year.

Employment in regional Victoria

Employment in regional Victoria (the area outside Melbourne Statistical Division) has shown steady employment growth from 543 900 persons employed on average for the three months to February 1999 to 694 700 persons on average for the three months to February 2008 (see Chart B.3).

Chart B.3: Employment in regional Victoria[a]
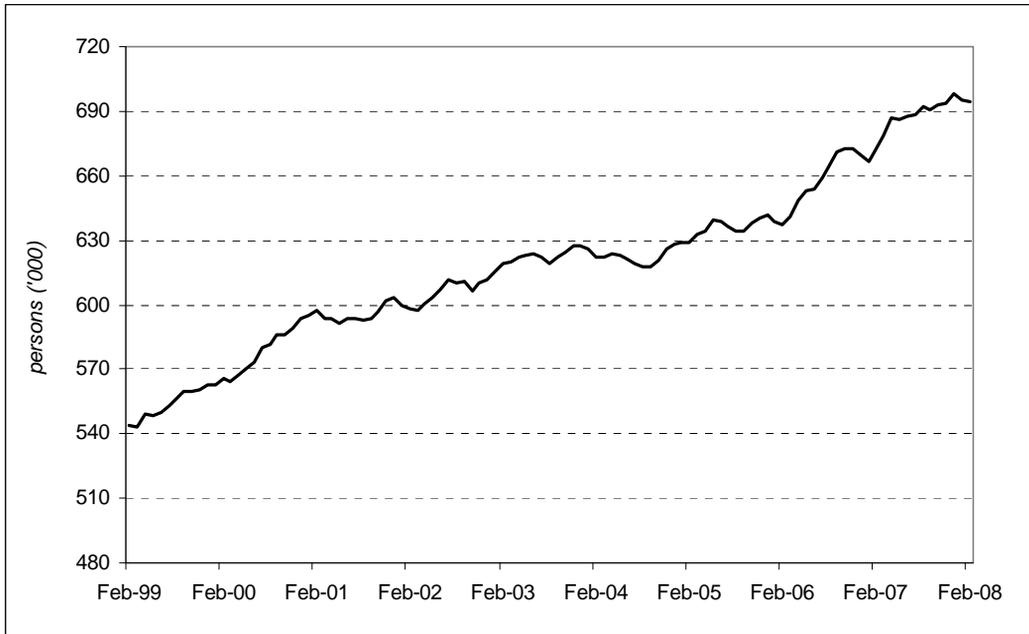
Sources: Australian Bureau of Statistics (Cat. No. 6291.0.55.001) and Department of Innovation, Industry and Regional Development

Note:
(a)   3 monthly moving average data.

Employment growth by occupation

The notion of job quality is difficult to define precisely. Looking at employment growth across a selection of occupations and changes in the average weekly earnings of Victorians is a way in which improvements in job quality can be measured.

Between 1999 and 2008 the managers and administrators, professionals and associate professionals categories have shown the greatest percentage change in employment growth and collectively contributed 66.7 per cent of the growth in employment (see Chart B.4). These occupations also have higher than average wage levels. Wage growth for tradespersons and related workers and professionals has been higher than the average wage growth for all occupations since May 2002.

In addition to occupation, employment growth can also be analysed by industry. Between March 1999 and March 2008, job increases were the greatest in the Victorian construction industry. Employment in the Victorian construction industry increased by more than 90 000 persons, representing almost 20 per cent of Victorian employment growth over this period. This is particularly significant as the construction industry accounts for approximately 6 – 7 per cent of Victorian output.

Chart B.4: Employment growth by occupation in Victoria (1999-2008)[a]
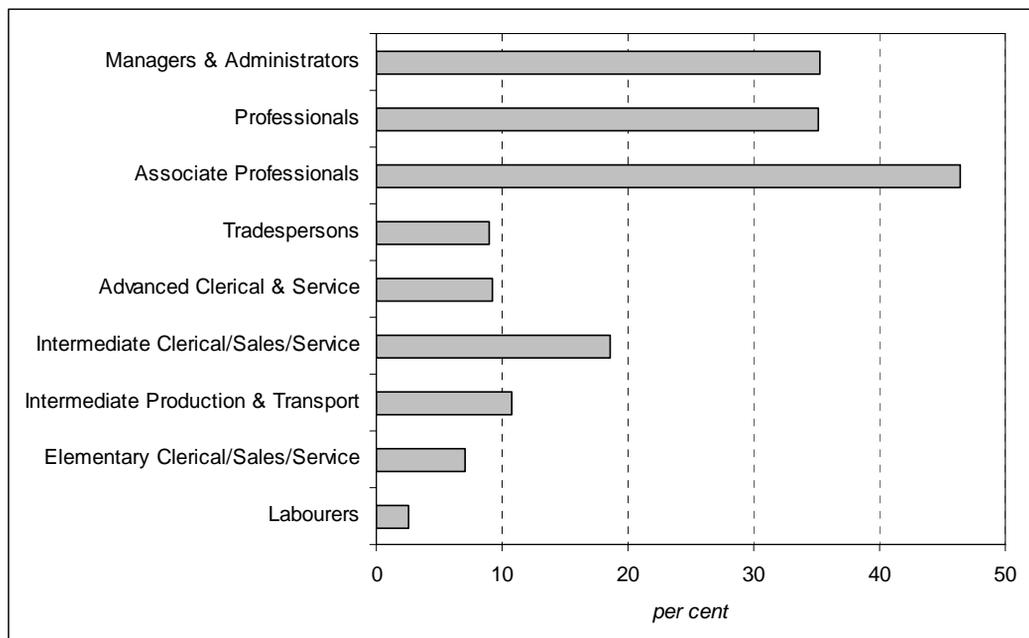
Sources: Australian Bureau of Statistics (Cat. No. 6291.0.55.003) and Department of Innovation, Industry and Regional Development

Note:
(a)   Percentage change in annual average employment, year ending February 1999 to year ending February 2008.

Average weekly earnings

Victorians' average weekly earnings increased by 4.1 per cent in 2007 and have been increasing steadily since 1999. Male earnings have grown by an annual average rate of 4.7 per cent between 1999 and 2007, while female earnings have increased by an average of 3.9 per cent per annum over the same period (see Chart B.5).

Chart B.5: Average nominal weekly earnings of Victorians[(a)(b)]
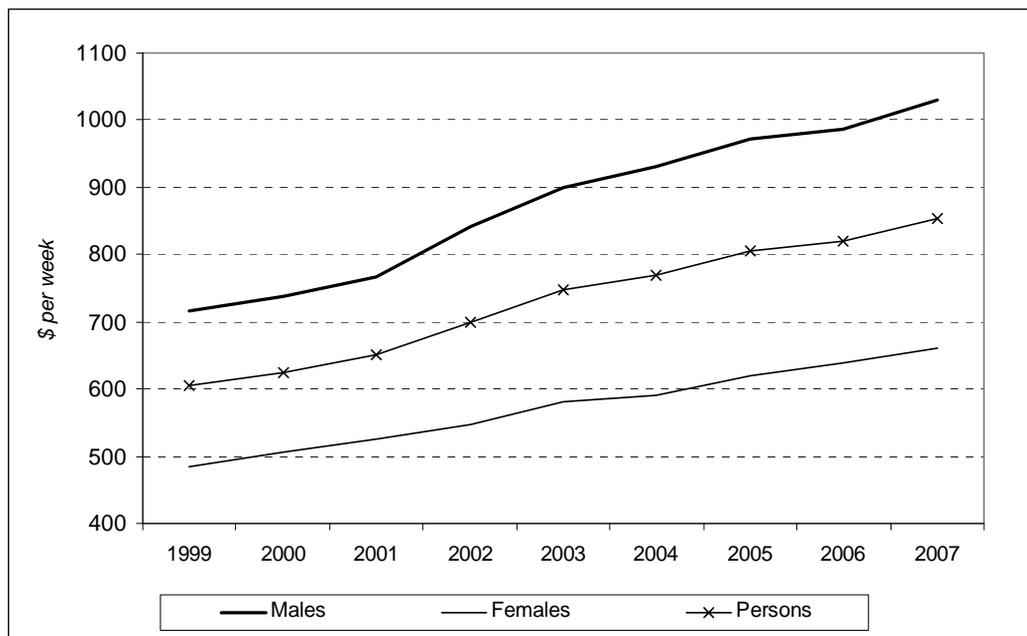
Source: Australian Bureau of Statistics (Cat. No. 6302.0)

Notes:
(a)   Total average nominal weekly earnings, all employees including both part-time and full- time.
(b)   Average weekly earnings over the year.

Average real weekly earnings for Victorians (in 2007 prices) have also been increasing steadily, with average annual growth of 1.2 per cent over the period 1999 to 2007.

Chart B.6: Average real weekly earnings of Victorians[a]
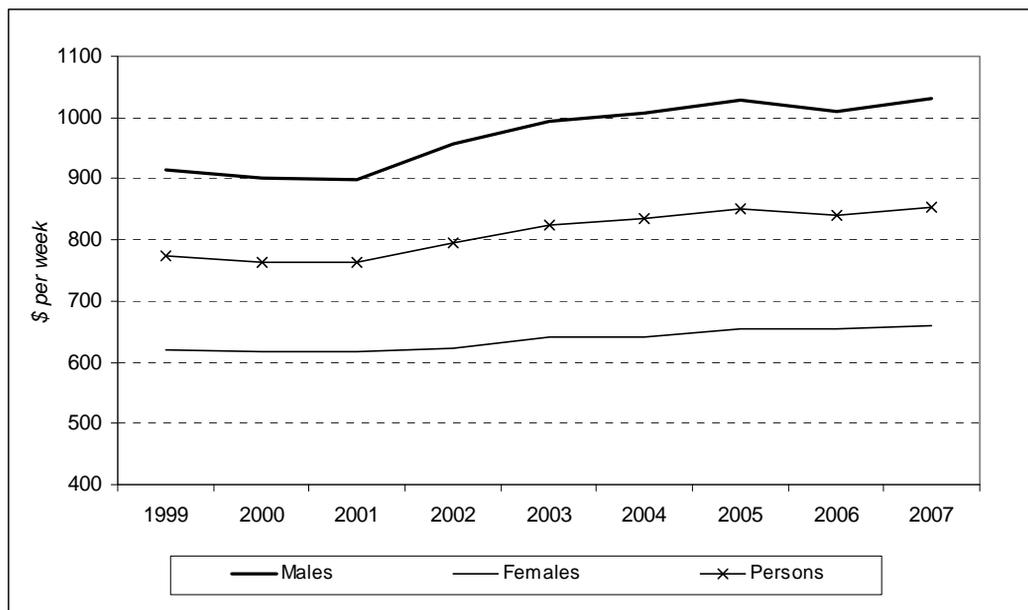
Source: Australian Bureau of Statistics (Cat. Nos. 6302.0 and 6401.0)

Note:
(a)   Total average real weekly earnings, all employees. Includes both part-time and full-time employees and is in 2007 prices.

Victoria's productivity and competitiveness will increase

One of the drivers of a modern and flexible economy is a productive workforce. In Australia, a state's productivity is usually measured by gross state product (GSP) per employed person or per hour worked. GSP is defined as the total economic output of the state, including all value that is added by industries in the state.

Gross state product per employed person

Real GSP per employed person provides a measure of the income created by each worker in the Victorian economy. Real GSP per employed person was unchanged in 2006-07, but has increased overall since 1999-2000, from $91 100 to $94 800 in 2006-07 as measured in 2005-06 dollars (see Chart B.7).

Chart B.7: Real gross state product per employed person in Victoria[a][b]
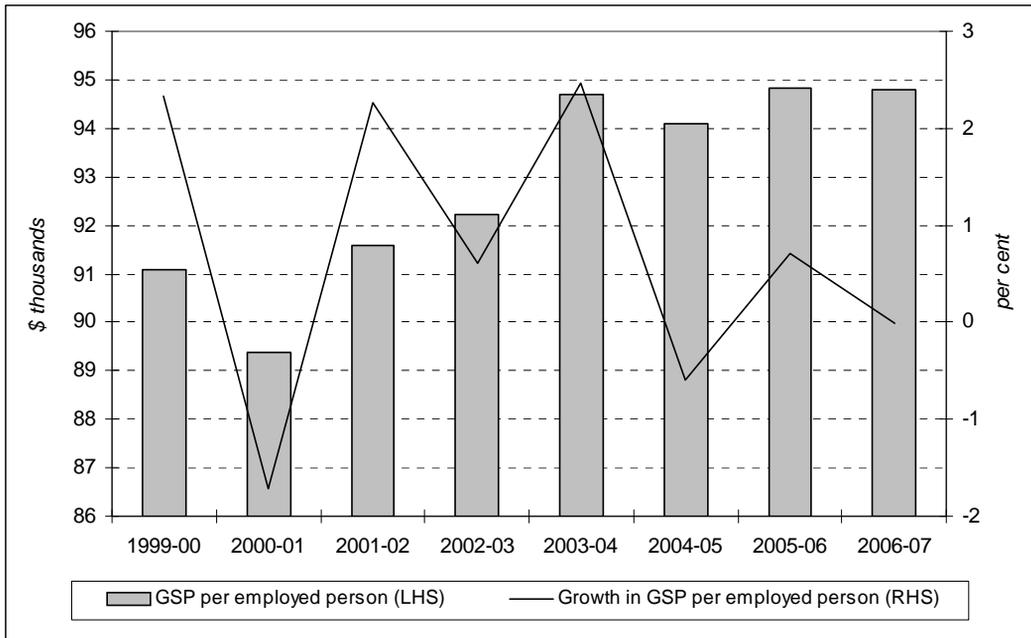
Source: Australian Bureau of Statistics (Cat. Nos. 5220.0 and 6202.0)

Notes:
(a)   Chain volume measure, 2005-06 prices.
(b)   Annual average employed persons.

Gross state product per hour worked

Real GSP per hour worked provides a measure of the income created by each hour that Victorians work. It gives a more accurate picture of Victoria's productivity, as it accounts for the effects of changes in the hours of work for part-time and casual employees. Chart B.8 illustrates real GSP per hour worked in Victoria and real GDP per hour worked in Australia between 1999-2000 and 2006-07. Victoria recorded real GSP of $56.60 per hour worked in 2006-07, up 2.0 per cent from 2005-06 and 10.9 per cent from 1999-2000. This is in line with the national average real GDP per hour worked of $56.80 in 2006-07 (up 1.8 from 2005-06 and 12.6 per cent from 1999-2000).

Chart B.8: Real gross state product and gross domestic product per hour worked for Victoria and Australia[a][b]
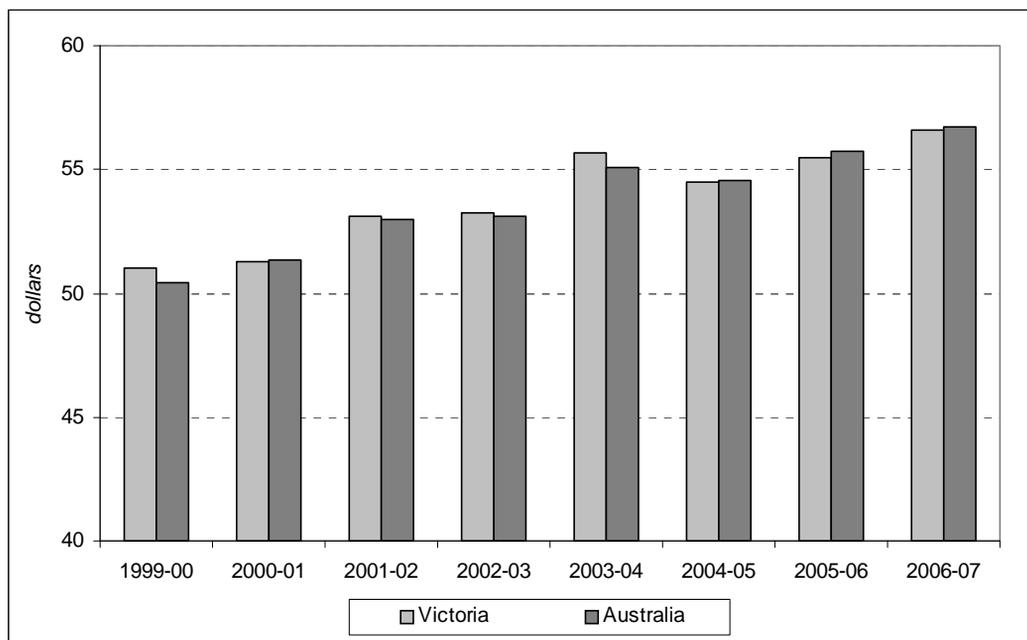
Source: Australian Bureau of Statistics (Cat. Nos. 5220.0 and 6202.0)

Notes:
(a)   Chain volume measure, 2005-06 prices.
(b)   Average total hours worked by employed persons per year.

Extent and quality of business regulation

Regulation can occasionally be detrimental to the Victorian economy as it can impose unnecessary burdens on businesses and not-for-profit organisations adding to the cost of hiring workers, reducing competitiveness, increasing prices and restricting job growth. These burdens can also distort rational resource allocation and become an impediment to productivity growth. In order to remove these impediments, the Victorian Government, in the 2006-07 Budget, introduced the *Reducing the Regulatory Burden* initiative.

Provisional estimates indicate a net decrease in the administrative burden of $29.6 million per annum since July 2006.

A greater share of national business investment will be in Victoria

Business investment is central to future productivity growth, as it increases the quantity and quality of resources available to the workforce. For example, investment in machinery and equipment allows for adoption of the latest technologies, and investment in research and development leads to new products and services. This progress report uses private business investment and its components to report progress against this measure.

Private business investment and investment in machinery and equipment

Private business investment and investment in machinery and equipment in Victoria have both grown strongly between 1999-2000 and 2005-06. As shown in Chart B.9, total private investment has increased from $20 billion in 1999-2000 to $36 billion in 2006-07. Investment in machinery and equipment has grown from $9.7 billion in 1999-2000 to $19 billion in 2006-07 (see Chart B.9). However growth slowed during 2006-07 in both of these investment areas.

Chart B.9: Business investment in Victoria[a]
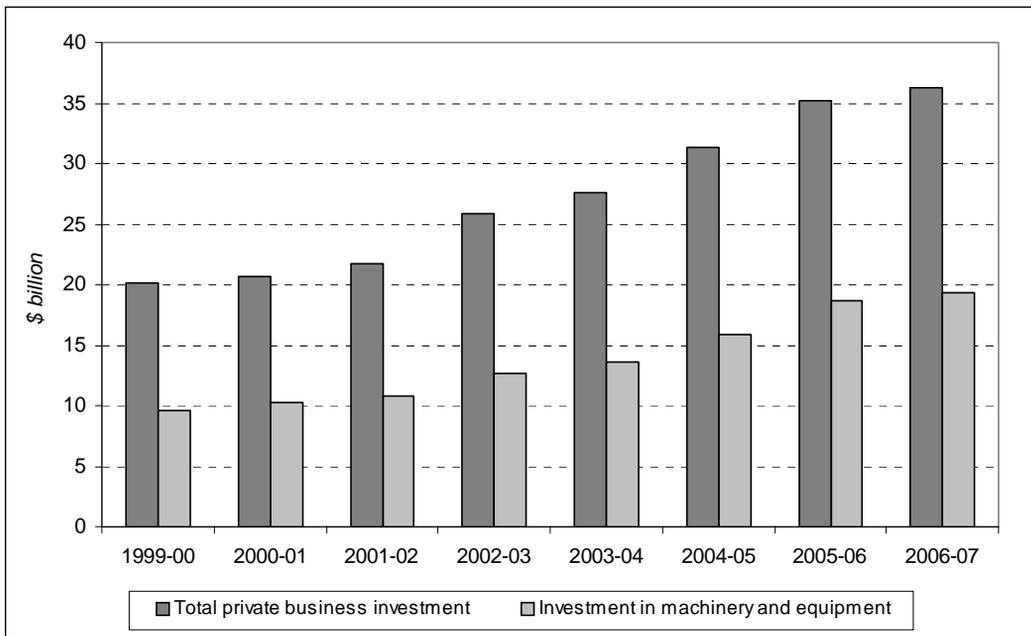
Sources: Australian Bureau of Statistics (Cat. No. 5220.0) and Department of Innovation, Industry and Regional Development

Note:
(a) Chain volume measure, 2005-06 prices.

Victoria's share of national private business investment averaged 25.0 per cent between 1999-2000 and 2006-07, and was above Victoria's share of the national economy for the same period. Although Victorian private business investment has fallen as a share of national business investment over the past three years, this is largely in response to the resource states taking up a larger share.

Chart B.10: Business investment in Victoria as a share of national business investment[a]
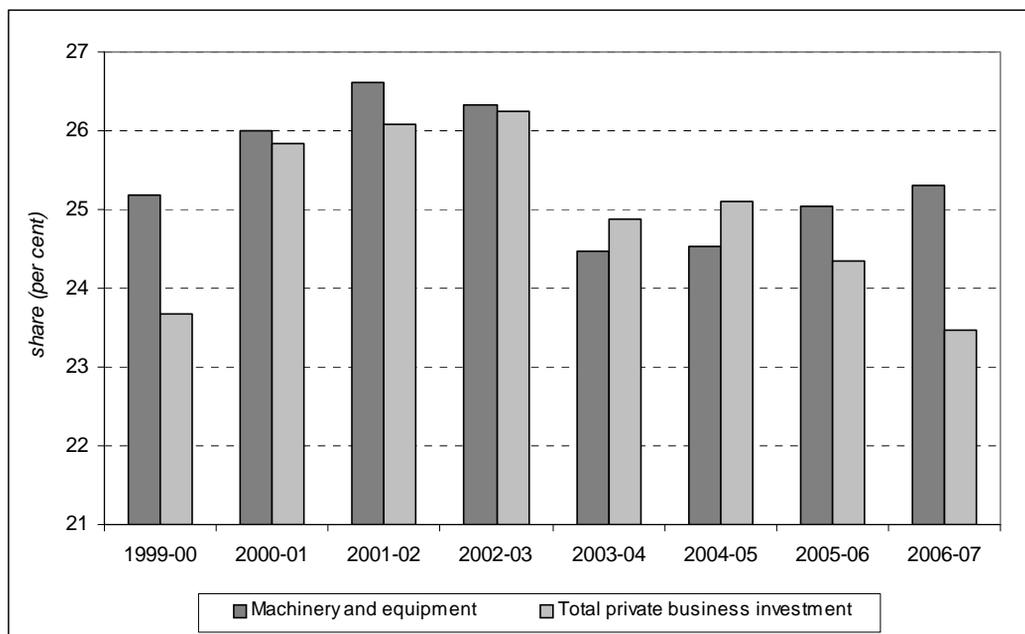
Sources: Australian Bureau of Statistics (Cat. No. 5220.0) and Department of Innovation, Industry and Regional Development

Business investment in research and development

Victorian business expenditure on research and development grew from $1.5 billion to almost $3.0 billion (an increase of just under 100 per cent) from 1999-2000 to 2005-06. This increased the proportion of GSP that Victorian businesses spent on research and development from 0.9 per cent to 1.3 per cent over the same period while the rate for Australia rose from 0.6 per cent to 1.0 per cent over the same period (see Chart B.11). Victoria's share of total Australian business expenditure on research and development is 29.3 per cent, above Victoria's share of the national economy.

Chart B.11: Business expenditure on research and development in Victoria[a]
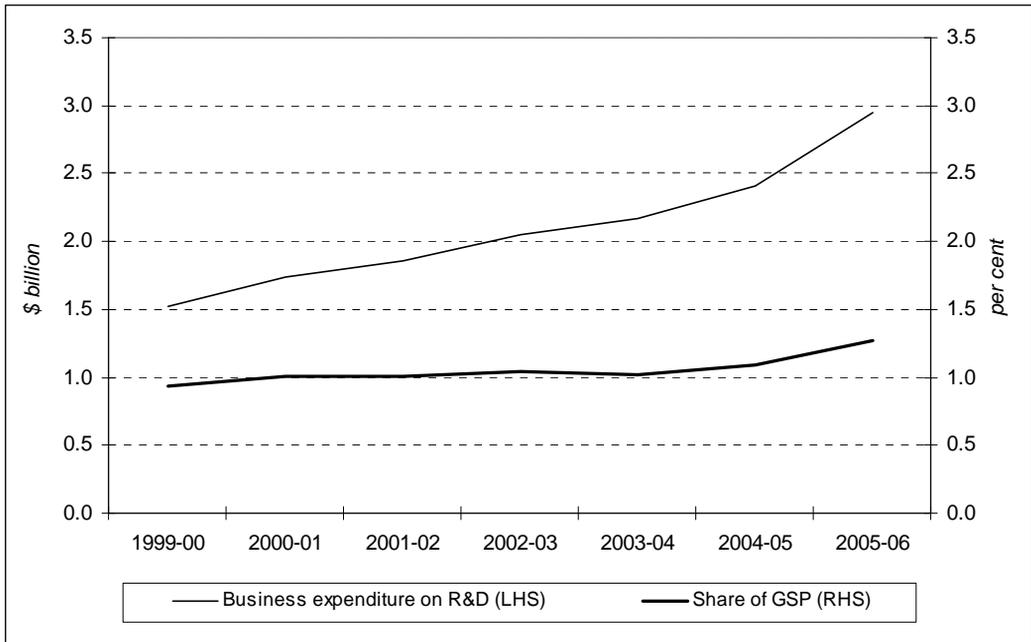
Sources: Australian Bureau Statistics (Cat. No. 8104.0 plus unpublished data) and Department of Innovation, Industry and Regional Development

Note:
(a)   Measured at current prices.

Victoria will increase exports to $30 billion by 2010

The value of exported goods and services is an important measure of Victoria's international competitiveness. Victorian exports of goods and services, net of merchandise re-exports, grew significantly between 1999-2000 and 2001-02 (from $26 billion to $31 billion) before decreasing in 2002-03 partly as a result of the drought. Since then, despite being affected by the strong Australian dollar and the current drought, exports have grown to $31 billion in 2006-07 (see Chart B.12).

Chart B.12: Total Victorian exports
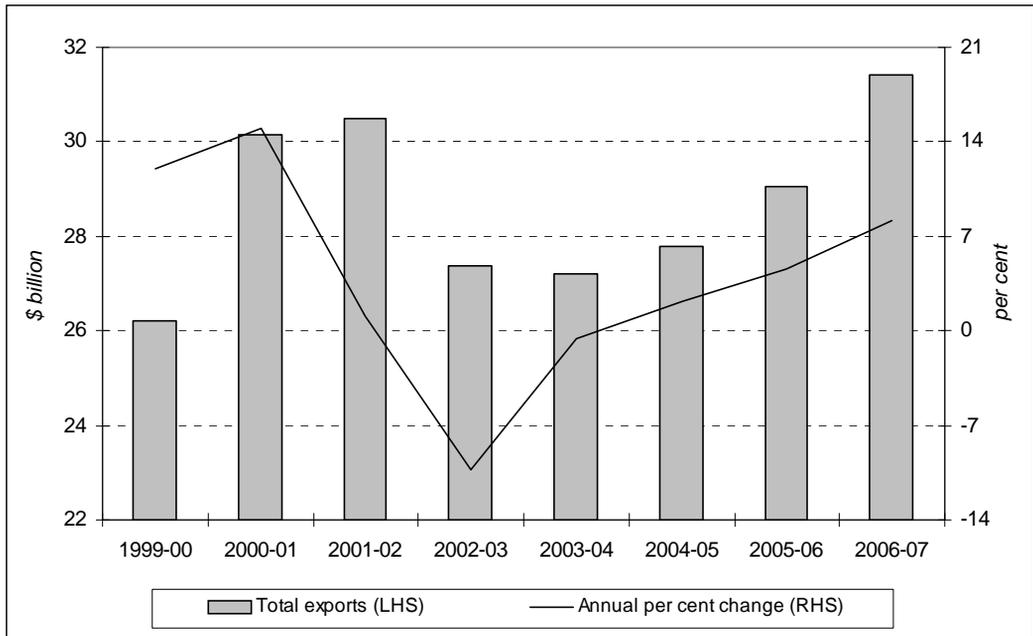
Sources: Australian Bureau of Statistics (Cat. Nos. 5432.0 and 5220.0) and Department of Industry, Innovation and Regional Development

Population growth underpins economic growth, sustains regional revitalisation and further strengthens the diversity that is the heart of Victoria. Transport and communications infrastructure links people and businesses across Victoria – and links the regions to Melbourne and the world.

Victoria's total population will reach six million people by 2025, and regional population growth will increase to 1.25 per cent annually by 2006

Victoria's total population

Growth in Victoria's total population, including the regional population, is an important indicator of progress in both the medium and long term. ABS preliminary figures show Victoria's population, as measured by the estimated resident population, grew by 11.0 per cent between June 1999 and June 2007, and by 1.5 per cent over the year to September 2007, to reach more than 5.2 million people.

Regional population growth

Regional Victoria, defined as the area outside the Melbourne Statistical Division, has seen a total increase of 7.1 per cent between 1999 and 2007 (resulting in a total population of around 1.4 million). Victoria's regional population has grown less than reported in previous Progress Reports as the ABS has revised down historical regional Victoria population figures in light of the 2006 Census results. The adjusted population growth in 2006 for regional Victoria was 1.13 per cent. Regional population growth in 2007 was 1.10 per cent.

Chart B.13: Population growth for regional Victoria and metropolitan Melbourne[(a)(b)]
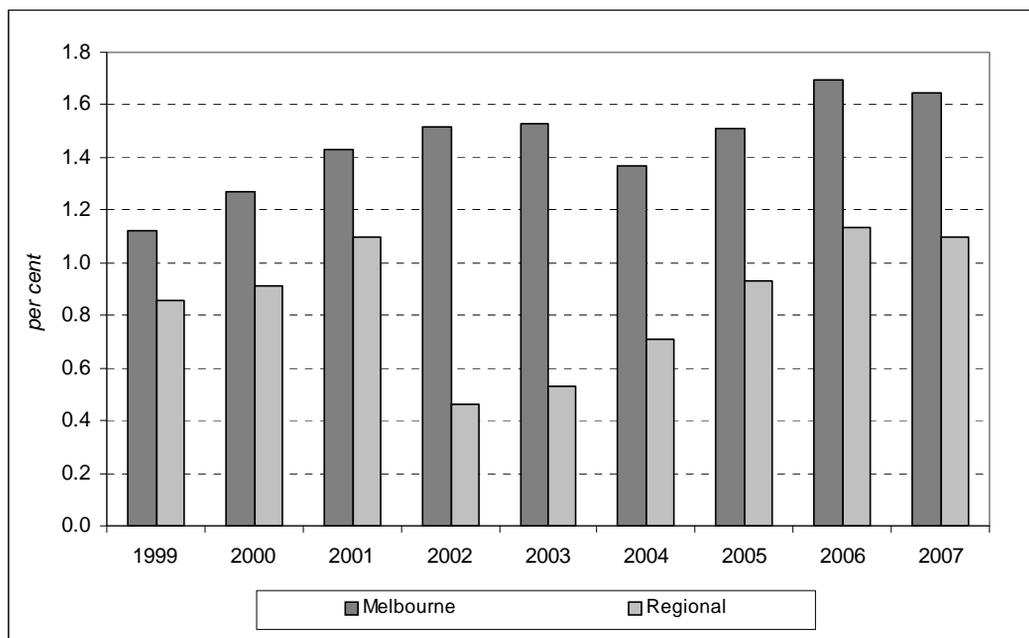
Source: Australian Bureau of Statistics, Regional Population Growth, Australia (Cat. No. 3218.0)

Notes:
(a)   Preliminary estimates between 2002 and 2007.
(b)   Victoria's regional population has grown less than reported in previous Progress Reports as the ABS has revised down historical regional Victoria population figures in light of the 2006 Census results.

Population projections

Victoria's population is now expected to reach 6 million in 2017-18, earlier than the 2025 target date.

Regional rail services will be available to more Victorians

The number of regional rail services increased by 14.5 per cent in 2006-07, reaching 73 528 services per year. Regional rail patronage rose 31.7 per cent in the year to 2006-07, reaching 9.37 million passenger trips.

Chart B.14: Regional rail services and passenger trips in Victoria[a]
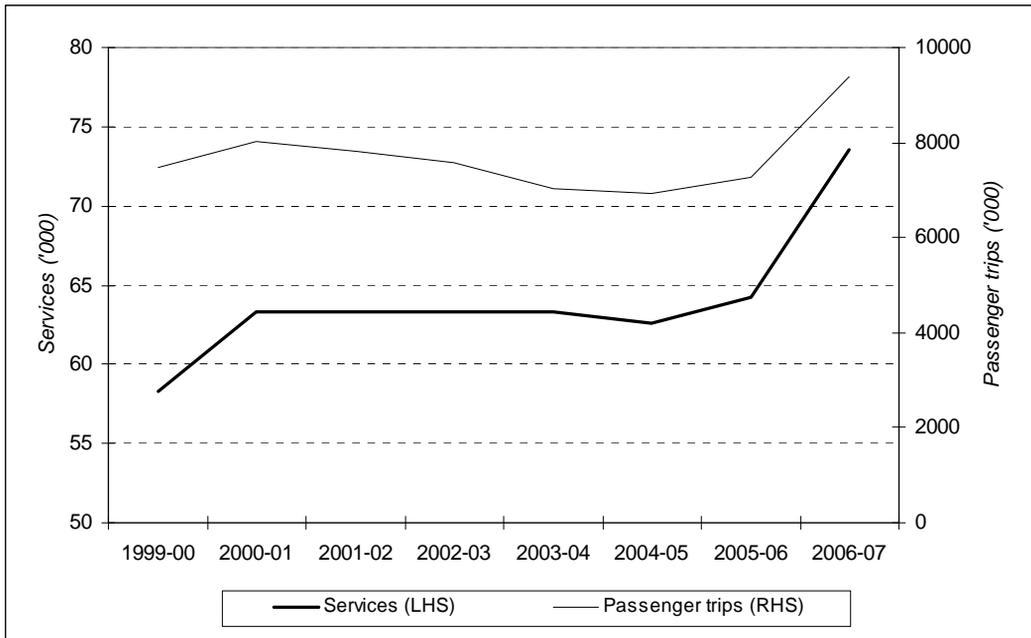
Source: Department of Infrastructure

Note:
(a)   Passenger trips, in previous reports, has been referred to as persons. This is a change in the name of the category; there has been no change in the calculation methodology.

The proportion of freight transported to and from ports by rail will increase from 10 per cent to 30 per cent by 2010

Rail's share of freight transported to and from Victoria's commercial ports declined from 16 per cent in 2005-06 to 15 per cent in 2006-07. This represents 5.22 million tonnes of freight transported by rail out of a total of 33.92 million tonnes.

The government is undertaking a number of projects in rail freight including further investment in response to the Rail Freight Network Review. Further work is also being undertaken to develop a new strategy for future rail freight.

Chart B.15: Proportion of freight transported by rail to and from Victoria's commercial ports (Melbourne, Geelong and Portland)
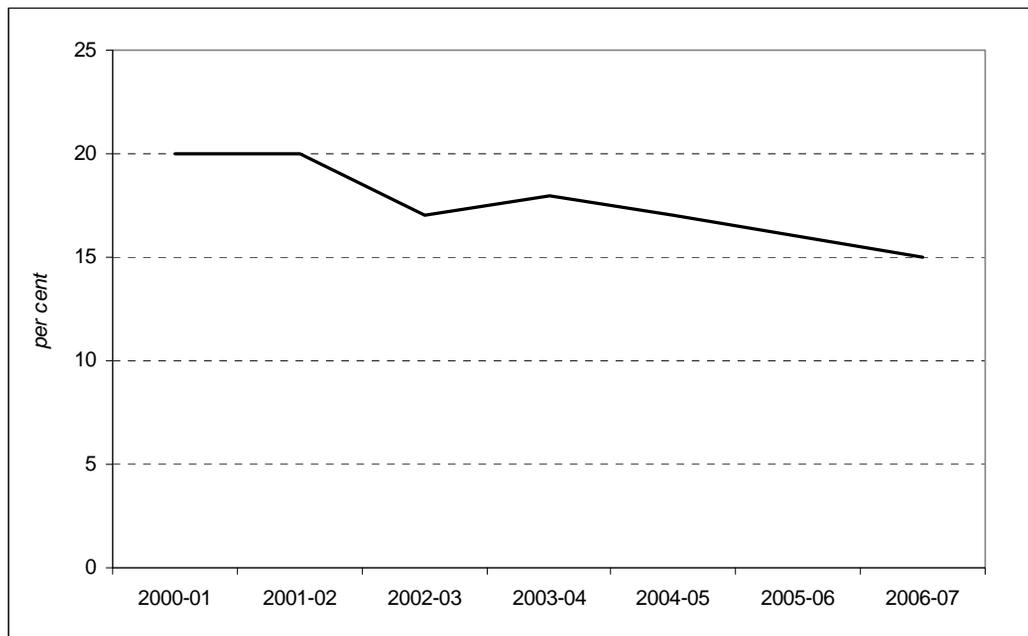
Source: Department of Infrastructure

Public transport use in Melbourne as a proportion of trips taken by motorised means will increase from 11 per cent in 2002 to 20 per cent by 2020

Public transport's share of motorised personal trips in Melbourne in 2006-07 was approximately at 8.6 per cent, a decrease of 0.2 percentage points from the previous year, as shown in Chart B.16 below.

Chart B.16: Public transport use as a proportion of trips taken by motorised means in Melbourne[a]
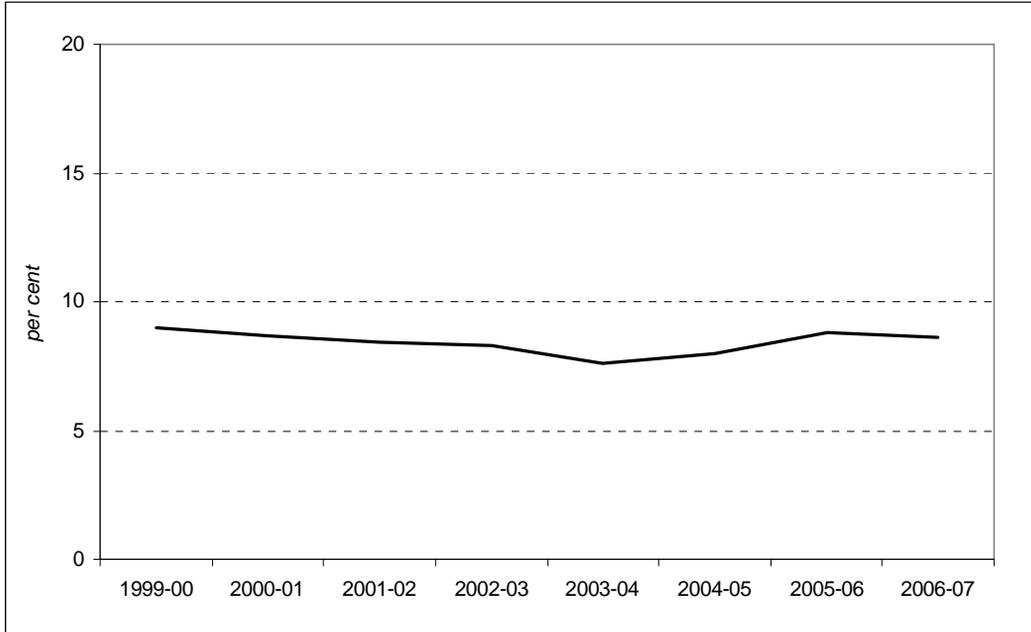
Note:
(a)   Estimates of private motorised travel are calculated from the Australian Bureau of Statistics Survey of Motor Vehicle Use and are subject to error of approximately +/- 4 per cent.

Public transport patronage grew by an approximately 84 000 trips per day from 1.06 million trips in 2005-06 to 1.15 million trips in 2006-07. This growth was offset by an increase of non-public transport motorised trips of over one million trips per day from an approximately 11.05 million trips in 2005-06 to 12.22 million trips in 2006-07.

Despite the record growth in public transport patronage (comparable data is available from 1964-65) this indicator has not yet significantly moved towards the 2020 goal. However, the Government is making significant investments through the *Meeting our Transport Challenges* strategy and has brought forward major investments, including the purchase of 18 new trains and rail upgrades to increase peak capacity.

Chart B.17: Public transport services and passenger trips per week
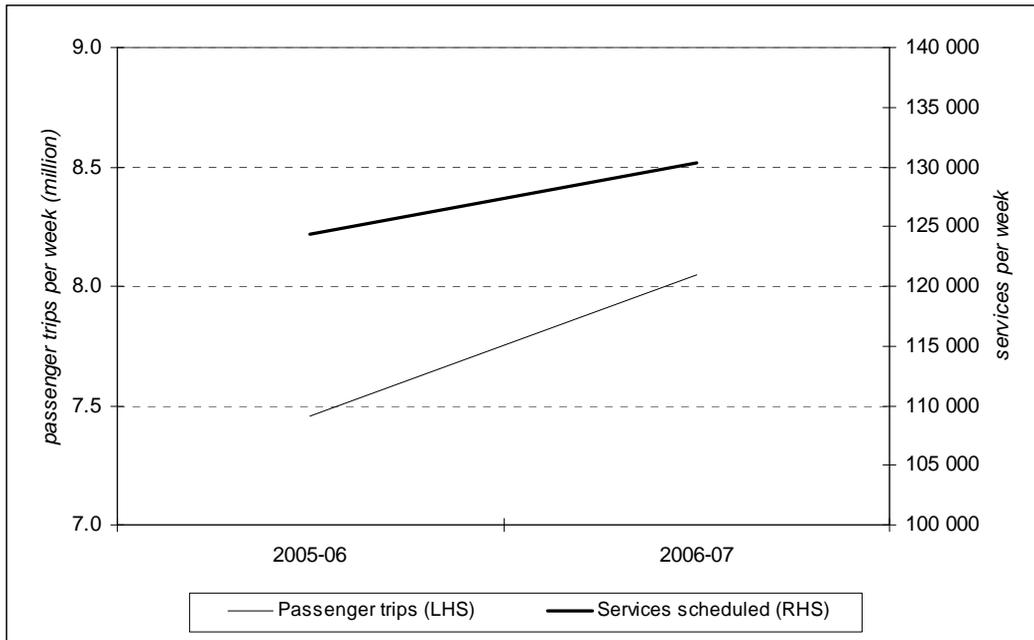
Source: Department of Infrastructure

Health greatly influences quality of life. High quality health and community services need to be available to all Victorians when they need them to preserve and restore good health. Better access to hospital, community health, dental, aged care, mental health, disability, alcohol and drug, and children's and family support services, particularly in rural and regional communities, is crucial.

The health of Victorians will improve

Long-term improvements in the health of Victorians can be measured through average life expectancy and the quality of life during those years. Quality of life is measured by indicators of physical and mental wellbeing as perceived by Victorians.

Self rated health status

The Department of Human Services' *Victorian Population Health Survey* (VPHS) collects data on the self-rated health status of Victorians, which is a strong predictor of morbidity and mortality trends and health care use. The proportion of adult Victorians reporting their health as 'excellent', 'very good' or 'good' has increased since the question was first included in the survey in 2001 (see Chart B.18). While results are not substantially different between males and females, in 2007, for the first time, more males were in this category than females. The difference between rural/regional and urban responses (defined as residents in the Victorian Government metropolitan regions) is not substantial and is consistent with previous years, more urban Victorians than rural/regional Victorians reported 'excellent', 'very good' or 'good' health in 2007.

Chart B.18: Self rated health status
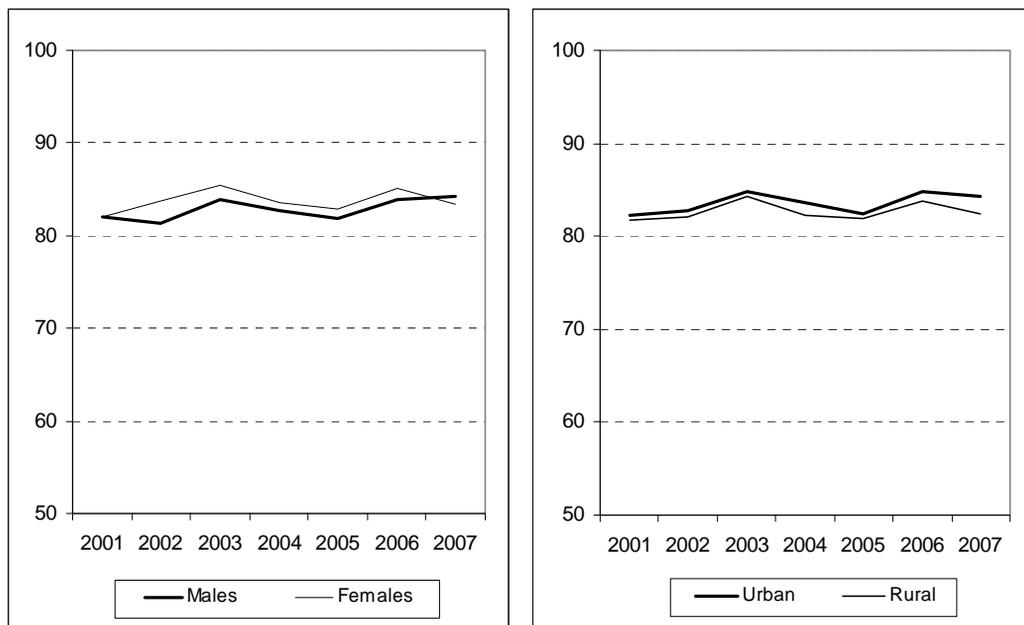
Source: Department of Human Services' Victorian Population Health Survey

Psychological distress

The VPHS also collects data on a measure of psychological distress – the Kessler 10. The Kessler 10 is a set of ten questions designed to categorise the level of psychological distress over a four-week period. It cannot be used to determine the prevalence of major mental illnesses (such as psychosis), but like self-rated health status, it is closely correlated with medical diagnoses of anxiety, depression and worry (psychological distress). The proportion of Victorians reporting no or low levels of psychological distress (falling into the 'low risk' category of the Kessler 10) has increased since 2001 (see Chart B.19 below). A lower proportion of females report no or low levels of psychological distress than males, and there is a higher proportion of persons living in rural/regional areas compared to those living in urban areas reporting no or low levels of psychological distress.

Chart B.19: Psychological distress
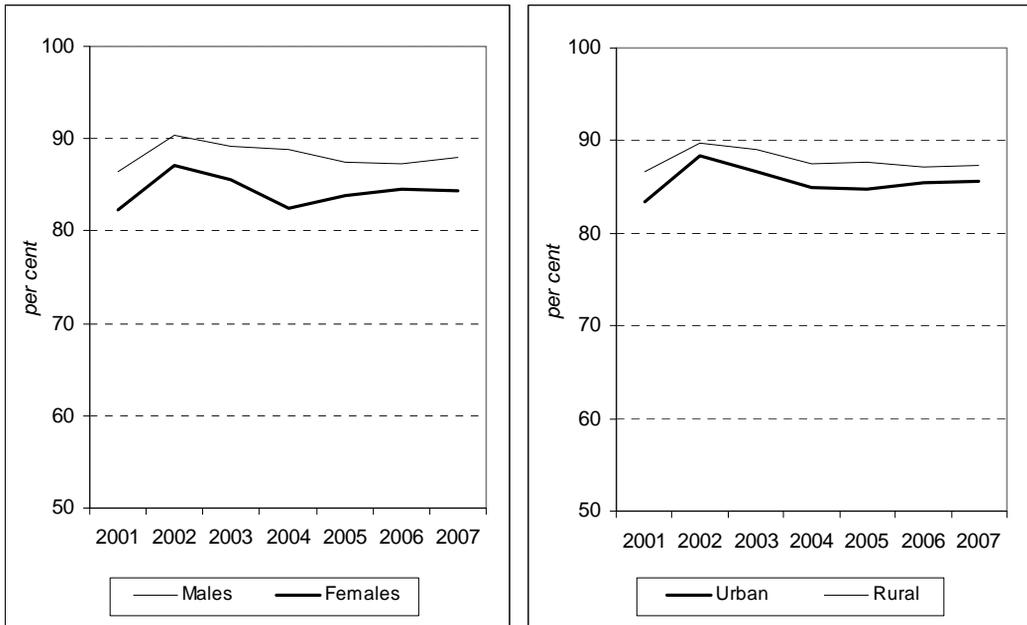
Source: Department of Human Services' Victorian Population Health Survey

Life expectancy

In line with the above self-reported health measures, Victorians enjoy a long life expectancy that has been consistently above the Australian average. In 2006, the male average life expectancy was 79.3 years, a rise of 2.2 years since 1999; while the 2006 female average life expectancy has risen 1.3 years since 1999 to 83.7 years (see Chart B.20).

These are average figures for all Victorians, and do not represent the average life expectancy for certain populations within the State. The Australian Bureau of Statistics is unable to provide annual updates of Indigenous life expectancy; however, the currently recognised life expectancy for Indigenous Victorians is approximately 19 years less than the Victorian average. For Indigenous males, the currently recognised life expectancy is 60.0 years, while it is 65.1 years for Indigenous females (see Chart B.20).

Victoria has committed to the COAG targets on Indigenous health and life expectancy and is working with all other States, Territories and the Commonwealth to develop data sets and supplementary indicators to use in addition to 5 year census data.

Chart B.20: Average life expectancy at birth in Victoria[(a)]
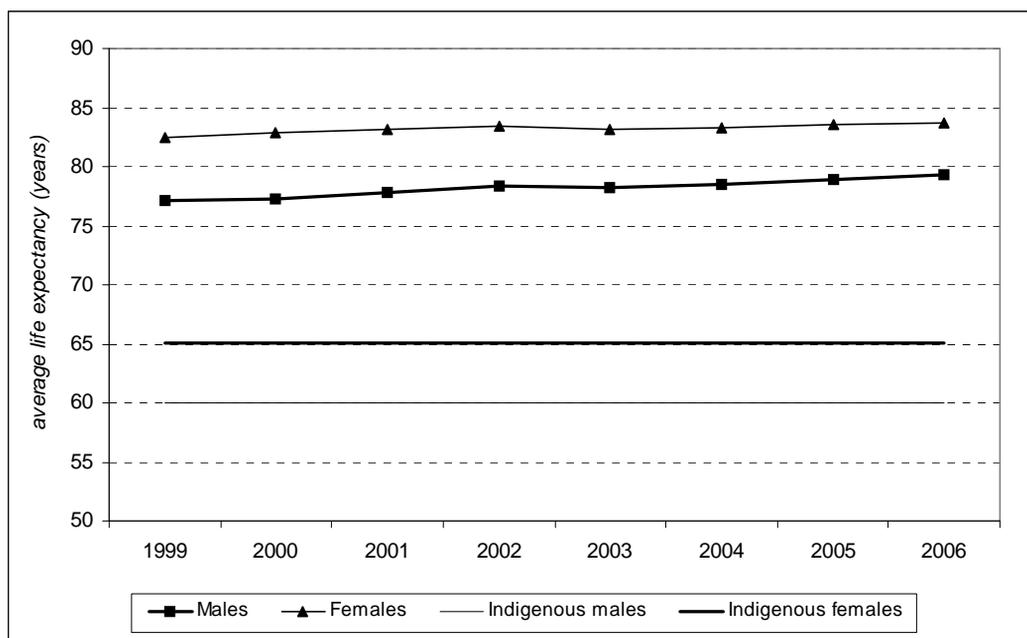
Note:
(a)   According to ABS convention each year's life expectancy estimate is the average of the prior three year period.

The wellbeing of young children will improve

Improving the wellbeing of young children can overcome disadvantage and substantially improve their quality of life as adults. Composite measures of wellbeing outcomes (including health and education) for young children are not yet well developed at a state or national level. This progress report presents two indicators collated by the Office for Children and Early Childhood Development which measure Victorian children's outcomes in relation to health, development and learning.

Breastfeeding

Breastfeeding has a range of positive effects on the survival, development and growth of babies. Breastfeeding also contributes to the health and well-being of mothers, including some protection against breast cancer (Australian Institute of Health and Welfare 2005). As shown in Chart B.21 the proportion of Victorian infants fully breastfed in 2006-07 is at the same level as the previous year. At three months, over half of Victorian infants are still breastfed and the downwards trend up to 2004 has been reversed. By six months, this proportion is reduced to less than 40 per cent.

Chart B.21 Breastfeeding rates at 3 and 6 months
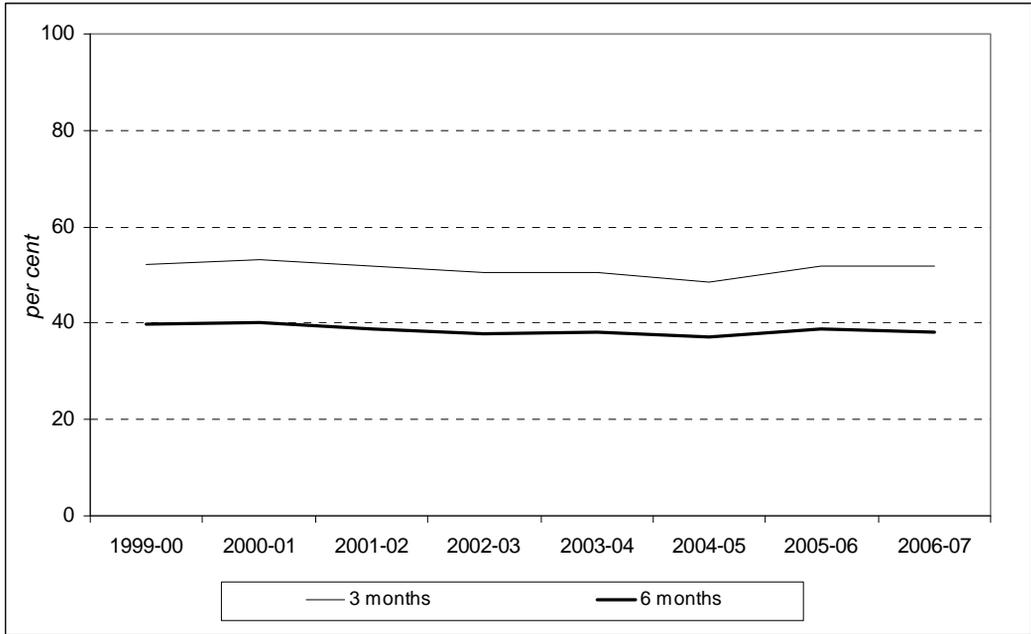
Source: Maternal and child health services, Department of Human Services.

Immunisation

Immunisation against communicable diseases has been shown to reduce morbidity and mortality from a range of childhood diseases. Immunisation offers protection for individual children and also reduces the rate at which these diseases circulate within the broader community. Evidence suggests that a minimum of 90 per cent vaccination coverage is required to interrupt the ongoing transmission of diseases (Australian Institute of Health and Welfare 2005).

As shown in Chart B.22, Victorian immunisation rates for children have increased steadily since 1999. They exceeded 90 per cent for children aged 12–15 months in 2000, for children aged 24–27 months in 2003 and for children aged 72–75 months in 2007. Victoria is the only State in Australia to achieve greater than 90 per cent in all 3 cohorts for each quarter in 2007.

Chart B.22: Proportion of Victorian children fully immunised[a]
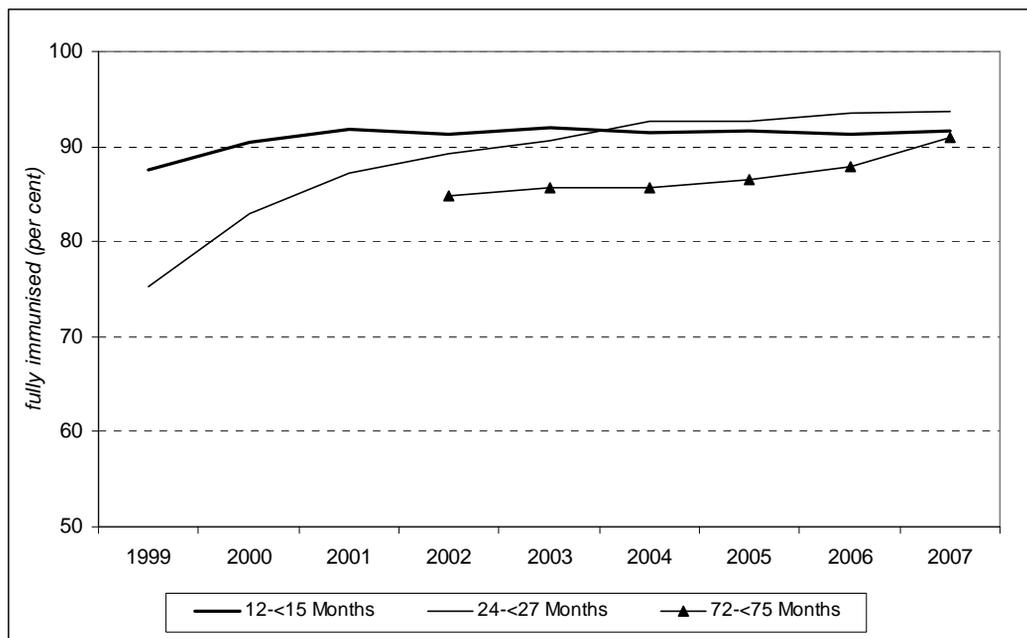
Source: Australian Childhood Immunisation Register

Note:
(a)   A child is considered fully immunised if they have had the following vaccination schedule:
*   –   12–15 months DTP, Polio, HIB, HepB;*
*   –   24–27 months DTP, Polio, HIB, HepB, MMR;*
*   –   72–75 months DTP, Polio, MMR.*

Kindergarten attendance

Educational and social outcomes are also important when measuring the wellbeing of young children. Attendance at kindergarten by four year olds in Victoria is used as a proxy measure for these outcomes in this report. Since 1999, participation rates have remained consistently between 93 and 95 per cent (see Chart B.23). Participation figures are based on the number of children enrolled in state-funded programs. The participation rate was 94.0 per cent in 2007, an increase compared to 93.0 per cent in 2006.

Chart B.23 Rate of four year olds participating in kindergarten in Victoria [a]
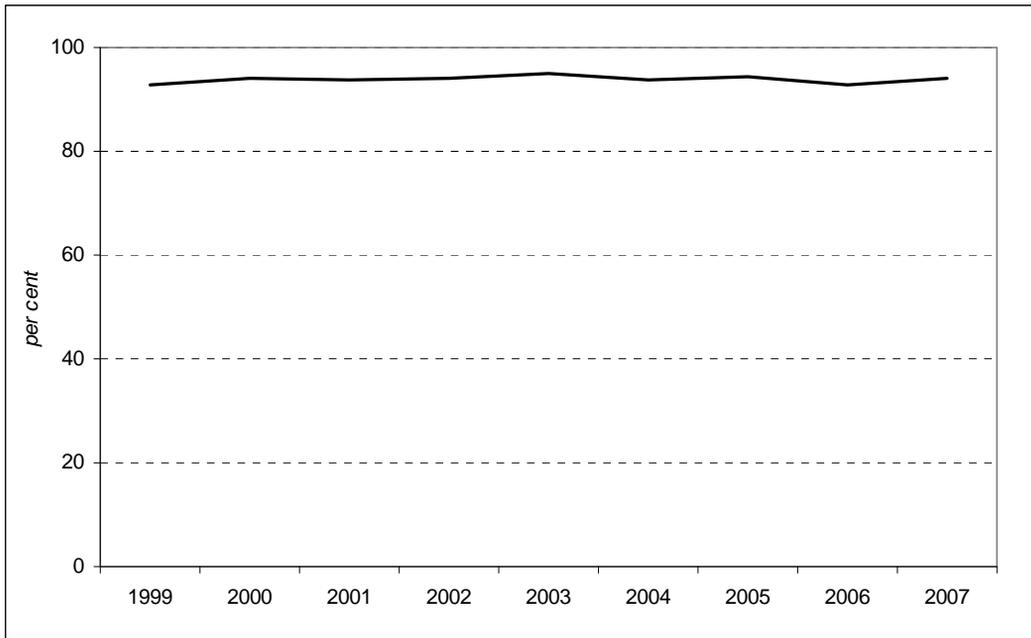
Source: Department of Education and Early Childhood Development and Australian Bureau of Statistics (Cat. No. 3101.0)

Note:
(a)   Participation rate is calculated in July each year using the latest available population estimates from the Australian Bureau of Statistics.

Waiting times (emergency, elective and dental) will be reduced

The Department of Human Services collects a range of data about the performance of Victoria's public hospital system, including the number of patients in emergency departments and the number of patients waiting for elective surgery that are treated within ideal times.

Emergency waiting times

Since 1999, 100 per cent of Triage Category 1 emergency patients (those requiring resuscitation) were seen immediately. In 2006-07, 81 per cent of Triage Category 2 emergency patients (emergency) were seen within the ideal time, above the target of 80 per cent. For Triage Category 3 emergency patients (urgent), 71 per cent were seen within the ideal time, below the target of 75 per cent (see Chart B.24). Growth in emergency department activity, up 5.0 per cent from 2005-06 to 2006-07, continues to present a challenge for emergency access performance. The increase in emergency presentations has been accompanied by a 7.4 per cent increase in Triage Categories 1 to 3 presentations from 2005-06 to 2006-07.

Chart B.24: Emergency treatment within ideal times in Victorian hospitals[a]
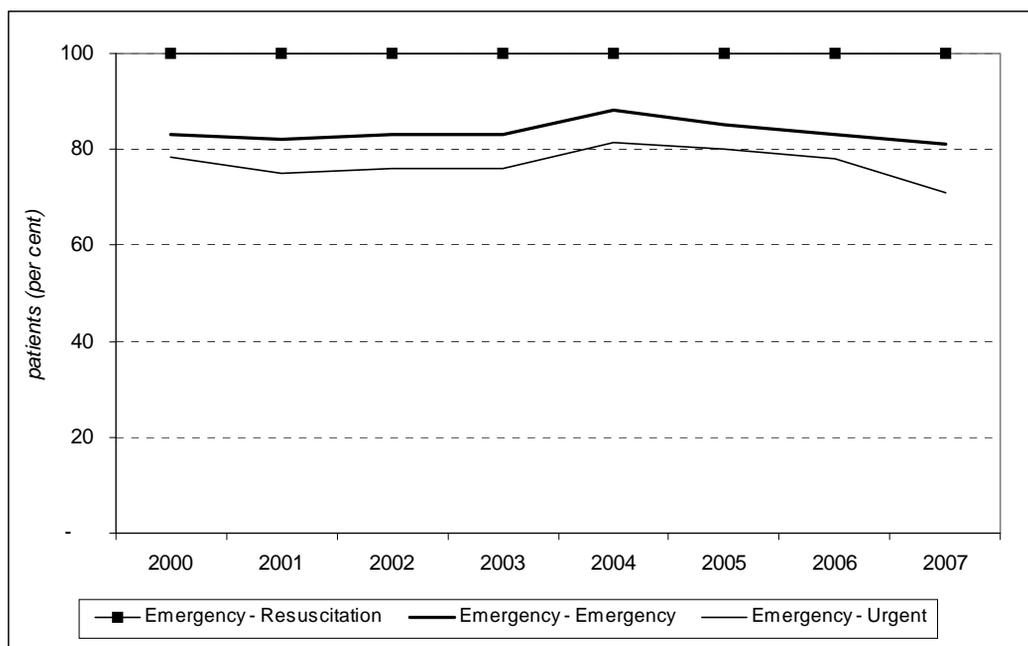
Source: Department of Human Services, Victorian Emergency Minimum Dataset

Notes:
(a)   *Emergency–resuscitation: Triage Category 1 (desirable to be treated immediately);*
        Emergency–emergency: Triage Category 2 (desirable to be treated within 10 minutes);
        Emergency–urgent: Triage Category 3 (desirable to be treated within 30 minutes).

Elective surgery time to treatment

For patients requiring elective surgery over the past seven years 100 per cent of urgent patients (Category 1) were treated within 30 days (see Chart B.25). Since 2000, there has been a decrease in the percentage of semi-urgent patients being treated within the clinically recommended times. However, the number of semi-urgent patients treated has increased from 56 000 in 1999-2000 to 63 000 in 2006-07. The Victorian and Federal Governments have committed to assist Victorian hospitals to increase their elective surgery capacity.

Chart B.25 Elective treatment within ideal times in Victorian hospitals[a]
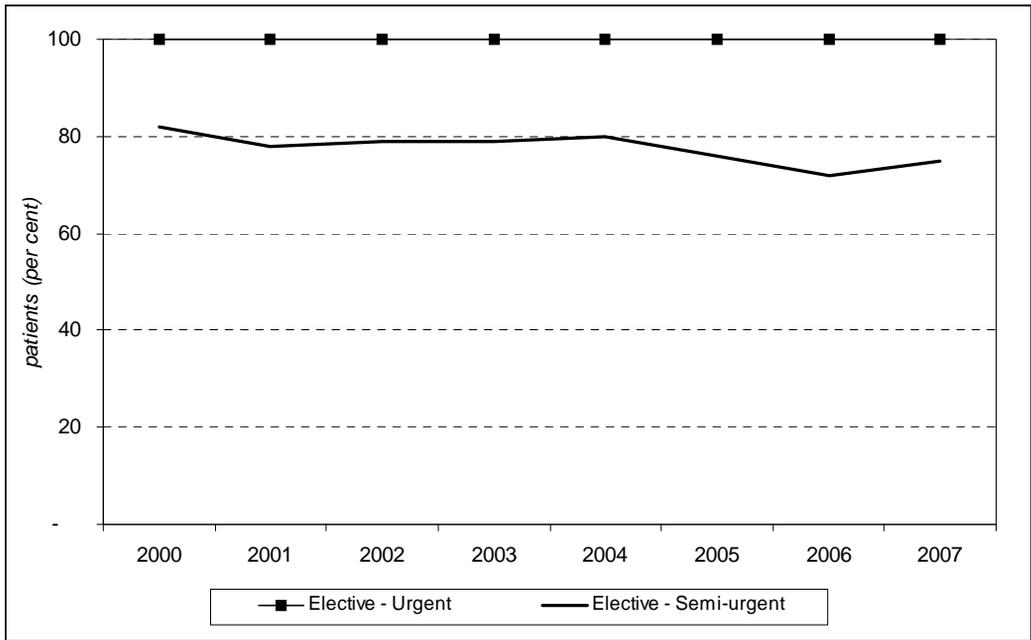
Source: Department of Human Services, Elective Surgery Information System

Notes:
(a) Elective–urgent: Category 1 (desirable to be admitted within 30 days); and Elective–semi urgent: Category 2 (desirable to be admitted within 90 days).

Timeliness of dental health services

The Department of Human Services collects data on waiting times for dental treatments in the public system. Chart B.26 shows that waiting times have reduced significantly for priority dentures and non-urgent general and denture care. Clients with urgent dental needs are assessed within 24 hours.

Chart B.26 Average public dental waiting times in Victoria
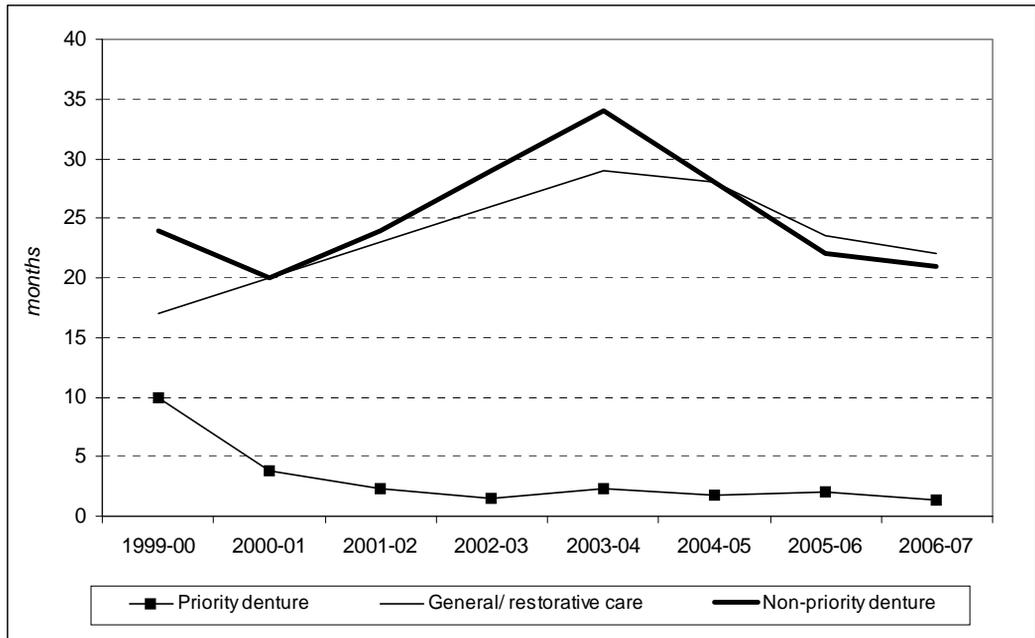
Source: Department of Human Services, Dental Health Services Victoria, Community Dental program

Levels of confidence in health and community services will increase

The quality and accessibility of health and community services can be judged by the level of confidence Victorians have in those services. The Victorian Population and Health Survey covers satisfaction rates with selected health services, including public hospitals, community health centres, home nursing, kindergartens, and maternal and child health centres. Satisfaction with the surveyed range of Victorian health and community services remains high (see Chart B.27) with only a small drop in satisfaction with kindergarten/preschool in 2007.

Chart B.27: Victorians' satisfaction with health and community services[a]
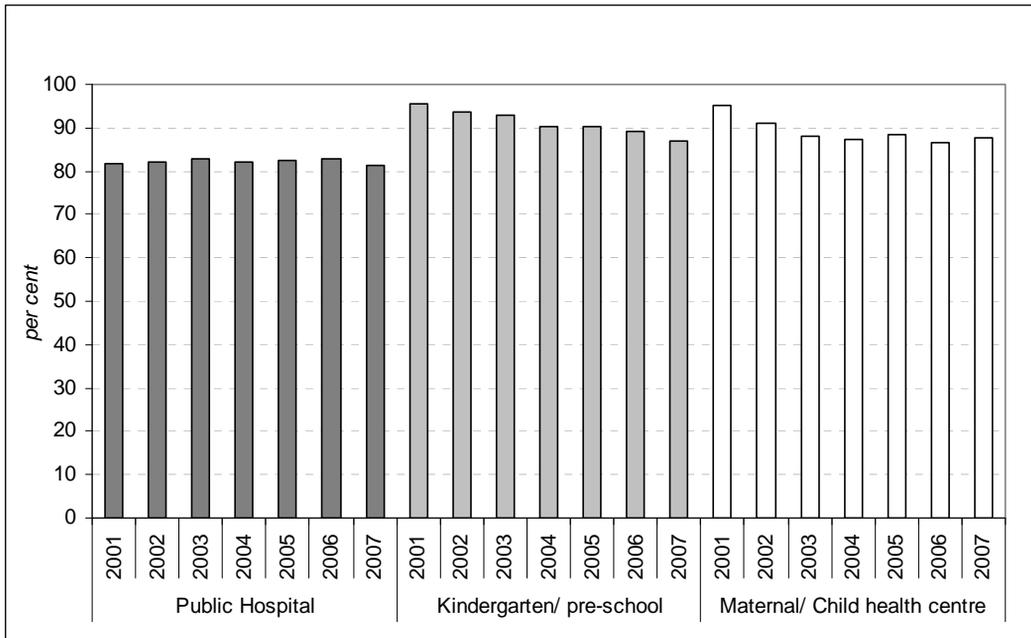
Source: The Department of Human Services Victorian Population Health Survey

Note:

(a) An extra category was added from 2004 onwards to enable respondents to answer 'no response' to this question. This category is included in the calculation of satisfaction rate. The proportion of 'no response' to the question of satisfaction with Kindergarten/pre-school increased from 3.3 per cent in 2004 to 7.2 per cent in 2007.

Rural/regional respondents were generally more satisfied with the three services surveyed than urban respondents (defined as residents in the Victorian Government's metropolitan regions). In 2007, of those persons who had used the services, the proportion who were 'very satisfied' or 'satisfied' with:

- public hospital services was 86.4 per cent of rural/regional respondents and 79.2 per cent of urban respondents;

- kindergarten or preschool services was 88.7 per cent of rural/regional respondents and 86.2 per cent of urban respondents; and

- maternal/child health services was 88.0 per cent of rural/regional respondents and 87.7 per cent of urban respondents.

Education is the key to creating a dynamic, successful community and improving the opportunities in life for all Victorians. Victoria must be a place where children get the best possible start to their education and where people of all ages are motivated to keep learning.

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

Developing strong literacy and numeracy skills in primary school is the basis for later achievement in education and training, and for full social and economic participation. The Victorian Curriculum and Assessment Authority administers state-wide tests annually to assess the literacy and numeracy standards of Victorian primary school students. 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 2006 were released through MCEETYA in February 2008. The benchmarks that underpin the reporting of student achievement describe nationally agreed minimum acceptable standards, below which students will have difficulty progressing satisfactorily at school.

The percentage of year 3 and year 5 Victorian students achieving the national literacy and numeracy benchmarks has been at or above the national average since 2001 (data prior to 2001 is not comparable with later years). In 2006 more than 91 per cent of Victorian year 3 students achieved the national benchmarks in reading, writing and numeracy (see Chart B.28). At year 5, more than 94 per cent of students achieved the writing and numeracy benchmarks and 89.9 per cent achieved the reading benchmark. Generally a higher proportion of female than male students achieved national benchmarks for year 3 and year 5 in Victoria and Australia.

Chart B.28: percentage of Year 3 and Year 5 primary students achieving national benchmarks in 2006[a]
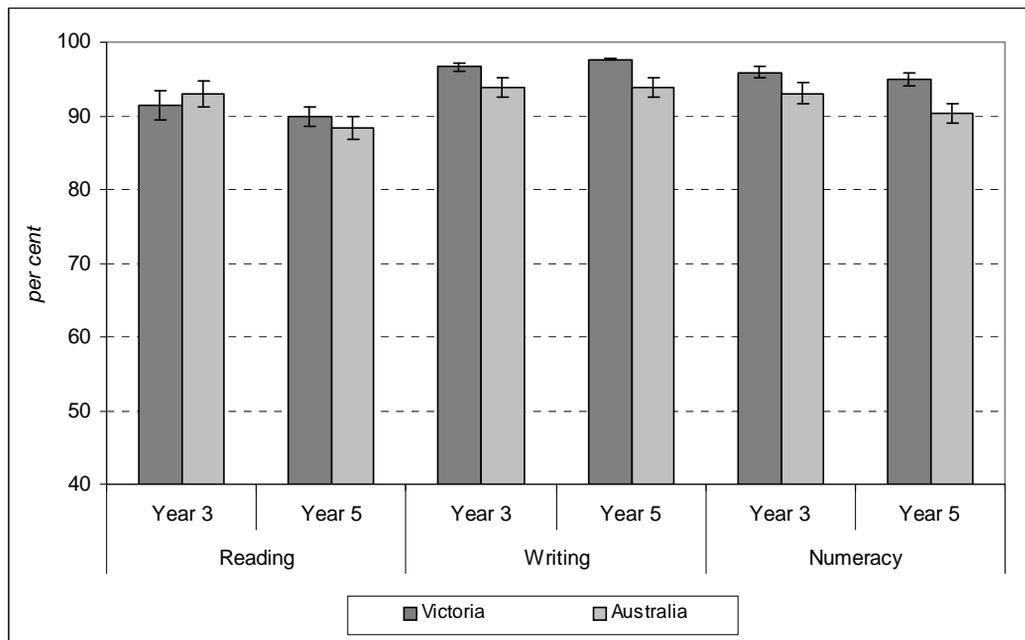
Source: National Report on Schooling in Australia, Preliminary Paper, Ministerial Council on Education, Employment, Training and Youth Affairs (MCEETYA), 2006

Note:
(a)   The 'whisker' at the top of the bar shows the margin of error. There is a 95 per cent statistical confidence that the true percentage of students achieving the national benchmark lies within this range.

The proportion of Indigenous primary students in Victoria and the whole of Australia achieving national benchmarks was substantially below that for the respective cohort for all students in reading, writing and numeracy. However, Victorian Indigenous primary students performed at or above the national Indigenous average (see Table B.2).

Table B.2: percentage of Year 3 and Year 5 Indigenous primary students achieving national benchmarks in Victoria and Australia[a], 2005 and 2006

		2005		2006	
		Victoria %	Australia %	Victoria %	Australia %
Year 3	**Reading**	83.6 (±5.1)	78.0 (±4.3)	81.5 (±5.1)	79.7 (±4.3)
	Writing	98.6 (±0.4)	74.0 (±4.7)	91.8 (±2.9)	77.9 (±3.8)
	Numeracy	91.8 (±3.0)	80.4 (±3.8)	90.7 (±2.8)	76.2 (±4.3)
Year 5	**Reading**	73.7 (±5.5)	62.8 (±4.1)	69.7 (±4.9)	66.3 (±4.4)
	Writing	95.8 (±1.6)	74.3 (±4.3)	93.5 (±1.7)	77.0 (±4.0)
	Numeracy	89.5 (±3.3)	66.5 (±3.9)	84.4 (±4.3)	66.0 (±3.8)

Source: National Report on Schooling in Australia, Preliminary Paper, Ministerial Council on Education, Employment, Training and Youth Affairs (MCEETYA), 2005 and 2006

Note:

(a)   *The percentages reported in the above table include 95 per cent confidence intervals, i.e. there is a 95 per cent statistical confidence that the true percentage of students achieving the national benchmark lies within this range.*

By 2010, 90 per cent of young people in Victoria will successfully complete year 12 or its educational equivalent

The completion of year 12 or its equivalent qualification, such as an apprenticeship or traineeship, is a foundation for stable and rewarding employment. This measure uses data from the Australian Bureau of Statistics (ABS) *Survey of Education and Work* (Cat. 6227.0) to estimate the number of Victorians aged 20 to 24 that have attained Year 12 or a vocational certificate at the Australian Qualifications Framework Level Two or above. The ABS has recently changed the method for the calculation of this measure resulting in historical data being revised. Use of the new methodology has resulted in an approximate 1 per cent reduction on previously reported figures from 2002 to 2006 on a national basis.

In 2007, 86.1 per cent of Victorians aged 20 to 24 had completed year 12 or its educational equivalent. This has increased from 81.8 per cent in 2000 and was above the 2007 national average of 83.5 per cent.

The level of participation in vocational education and training of adults aged 25 to 64 years will increase

To participate in the modern economy, more adult Victorians need to increase their skills through further education and training. The Office of Training and Tertiary Education collects data on the number of 25 to 64 year olds participating in vocational and education training programs.

Number of students

From 1999 to 2003 there was a sustained period of growth, peaking at 306 986 students in 2003. This number fell to 264 085 in 2006. The decline between 2003 and 2006 was due in part to the strength of the Victorian labour market, however, shifting patterns of participation, especially within short courses offered by Adult Community Education providers accounted for much of the change.

Chart B.29: Number of 25 to 64 year olds who participated in a vocational education and training program in Victoria[a]
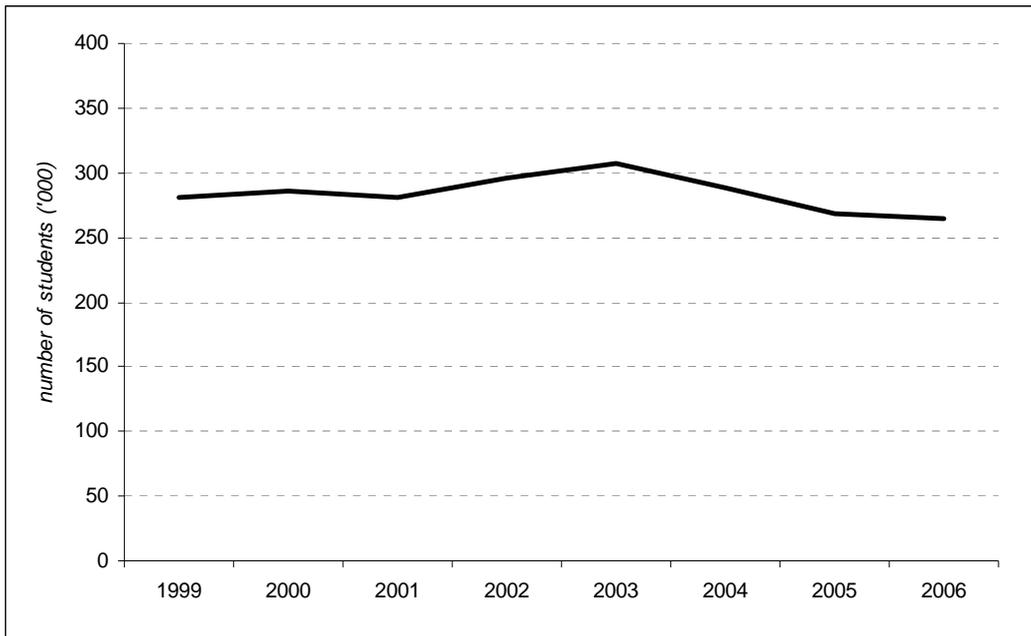
Source: OTTE Student Statistical Collection, 1999-2007

Note:

(a)   Figures represent numbers over the whole year and include all students irrespective of the source of funding

Student contact hours

The long-term trend in student contact hour delivery shows a slightly different pattern to that of student numbers. Where student numbers appear flat and in slight decline, student contact hours have exhibited sustained growth over the entire period, albeit flattening between 2003 and 2006. Student contact hours increased by 2.3 per cent in 2006. This can be attributed to a number of factors including greater course completions, training in longer courses at higher Australian Qualification Framework levels and the steady movement of students away from shorter, non-accredited training into accredited training.

Chart B.30: Contact hours of 25 to 64 year olds who participated in a vocational education and training program in Victoria[a]

Source: OTTE Student Statistical Collection, 1999-2007

Note:
(a)   Figures represent numbers over the whole year and include all students irrespective of the source of funding.

HEALTHY ENVIRONMENT	Protecting the environment for future generations
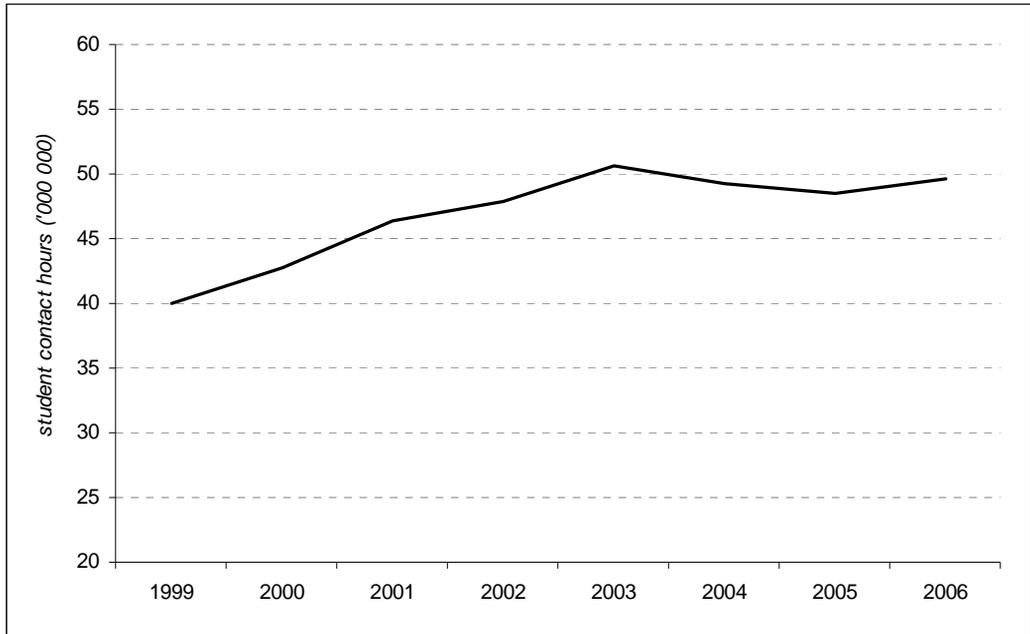
The natural environment sustains every aspect of our lives. Victoria must actively conserve and manage it in order to achieve our social and economic goals. The State has magnificent alpine, desert, rainforest, grassland, wetland, marine and coastal environments – all of which are critical for the survival of our precious native plants and animals and must be preserved for future generations to enjoy.

The health of Victoria's rivers will improve significantly by 2010. In particular, the Snowy River will be returned to 21 per cent of its original flow by 2011, and 28 per cent over time

Waterway health

The Victorian Government's river health program is aiming to achieve healthy rivers, floodplains and estuaries for the benefit of all Victorians. *The Victorian River Health Strategy* (VRHS) is the framework against which decisions on the management and restoration of Victoria's rivers are made. The *Victoria River Health Program Report Card* (2006) showed that the Government has met the 2005 river health targets and is on track to meet its 2011 targets in the management and restoration of Victoria's rivers.

River health in Victoria is measured using an integrated monitoring tool known as the Index of Stream Condition. The *Statewide Index of Stream Condition* assessment was conducted in 1999 and 2004, and found that deterioration in stream condition appears to have been controlled, with approximately 21 per cent of major rivers and tributaries in good or excellent condition. The *Index of Stream Condition* program occurs every five years to assess the long-term effectiveness of the river health rehabilitation programs in Victoria.

The Victorian River Health Program implements a range of integrated activities that focus on restoring and protecting instream and riparian habitat, and returning water for environmental flows. Whilst the program is currently on track to meet its targets, uncertainty remains about how severe the impacts of prolonged drought and climate change will be.

Snowy River

The first target for the Snowy River is for it to be returned to 21 per cent of its original flow by 2011. Lake Jindabyne receives the flow from the Snowy River as well as its tributaries. As of June 2007, the Snowy River's annual environmental allocation of 43 100 megalitres was jointly met by Victoria (15 200 megalitres) and New South Wales (27 900 megalitres). The volume available for release to the Snowy River from Lake Jindabyne for the 2007-08 water year was equivalent to 4 per cent of the long-term annual natural flow.

The Snowy River targets are based on the Snowy River below the confluence with the Mowamba River and assumed that the additional long-term average inflow from the Mowamba River would be 2 per cent. Due to drought no significant additional flow was provided from the Mowamba River. The Snowy is currently at 4 per cent of its original flow.

Northern Region

The Northern Region includes Victoria's share of the River Murray and its Victorian tributaries – the Kiewa, Ovens, Broken, Goulburn, Campaspe and Loddon River systems. During 2006-07, as part of Victoria's contribution to the *Living Murray* initiative, over 120 000 megalitres of water have been delivered to the environment. Environmental entitlements were created for the Murray, Goulburn and Campaspe Rivers, which give the environment legal rights to water that can be delivered to improve river health at the Living Murray icon sites. The availability of water under these environmental entitlements will depend on the return to 'normal' rainfall conditions. The Northern Region Sustainable Water Strategy Discussion Paper was launched in January 2008 with the aim of further addressing these issues.

Central Region

The Central Region forms an arc around Melbourne and is home to 80 per cent of Victoria's population; urban centres use more than 60 per cent of the region's drinking water. The Central Region is also home to large-scale paper production and power generation – two of the most water-intensive industries.

The Central Region Sustainable Water Strategy, completed in mid-2006 is the first of a staged strategy in which there is a commitment to return 66 000 megalitres of water to nine high value rivers in the Central Victorian Region. This included a 17 000-megalitre environmental entitlement to provide river health benefits to the Yarra River. Severe drought conditions have delayed the implementation of this entitlement until Melbourne's water storages recover.

The quality of air and drinking water will improve

Air quality

The Air Quality Index produced by the Environment Protection Authority (EPA) Victoria indicates that there was little change in the Air Quality Index between 2006 and 2007. Although air quality in Victoria in 2007 was once again dominated by impacts from the 2006-07 eastern Victorian bushfires, air quality in Central Melbourne, Geelong and the Latrobe Valley was rated 'good' to 'very good' on the great majority of days (Chart B.31). Due to the on-going drought, bushfires and dust storms, non-urban issues are having a greater impact on air quality across the state and led to an above average number of days of 'poor' air quality in 2007.

Chart B.31: percentage of days with 'good' to 'very good' air quality in Central Melbourne, Geelong and the Latrobe Valley
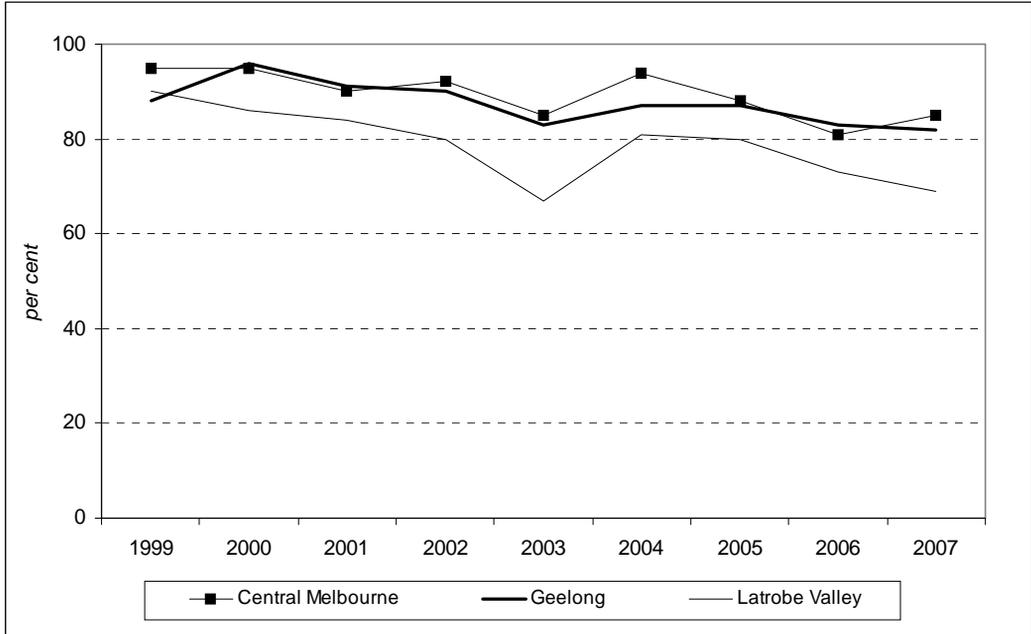
Drinking water

Drinking water quality is usually determined by measuring the incidence of the bacterium *E. coli*. This is a direct indicator of the public health risk associated with drinking water. As with last year's Progress Report, performance is measured by looking at the percentage of water sampling localities that complied with the State's water quality standard for *E. coli*.

In July 2005, the Safe Drinking Water Regulations commenced, which require that at least 98 per cent of drinking water samples collected over any 12 month period in each water sampling locality be free of *E. coli*. In the 2006-07 reporting period compliance across the state's 484 water sampling localities with the *E. coli* water quality standard improved from 95.5 per cent to 99 per cent (in 2005-06 reporting period, 95.5 per cent of 493 localities where drinking water was supplied met the standard, with 95.3 per cent of 473 localities meeting the standard in 2004-05).

The chart below illustrates the proportion of compliant water localities over the three reporting periods, and illustrates a gradual improvement in compliance over time.

Chart B.32: Escherichia coli compliance 2004-05 to 2006-07
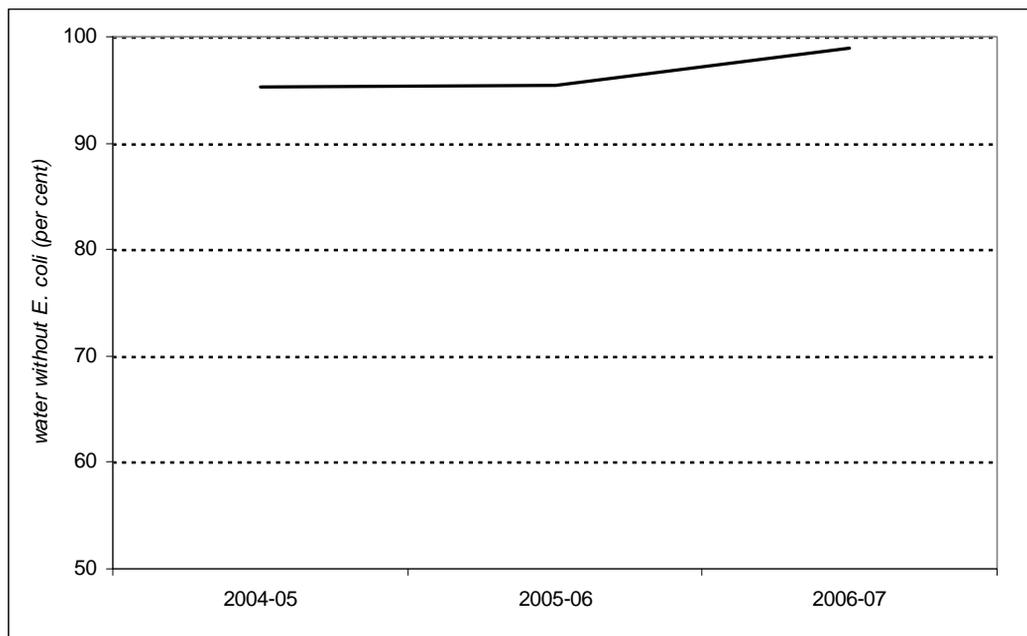
Source: Department of Human Services, Drinking Water Regulation program

The extent and quality of native vegetation will increase

The Department of Sustainability and Environment (DSE) *Native Vegetation Net Gain Accounting: First Approximation* Report provides the baseline (Table B.3) from which estimates of the net average annual rate of change in native vegetation extent and quality can be measured. These baseline data also include an indication of the situation on both public and private land, and the relative contributions of various sources of loss and gain. A complementary tool, the Native Vegetation Tracking System, is expected to become fully operational for relevant planning permits referred to DSE by mid-2008.

The indicator is based on the Habitat Hectares (HHa) metric, a scoring method that compares the presence of physical attributes at sites with reference points (benchmarks) for each vegetation type, and is designed to allow the combination of information on extent and quality, and comparison across all vegetation types.

Table B.3: Baseline data of the net average annual rate of change in native vegetation extent and quality[a]

Average annual rates of change	Public Land	Private Land
Gains sub-total	+8 760 HHa /yr	+4 560 HHa /yr
Losses sub-total	-2 860 HHa /yr	-14 550 HHa /yr
Net Outcomes 2005-06	+5 900 HHa /yr	-9 990 HHa /yr

Source: Department of Sustainability (2008) Native Vegetation Net Gain Accounting: First Approximation Report

Note:

(a) *See* DSE (2008) Native Vegetation Net Gain Accounting: first approximation report *for detailed explanation of these summary figures*

Table B.3 above shows there has been a total decrease in the stock of native vegetation on private land by 9 990 HHa in 2005-06, due to both clearing and on-going reduction in quality, and a total increase in native vegetation on public land of 5 900 HHa in 2005-06, due to improvements in the management status of existing vegetation. This means that across Victoria there has been a net decrease in native vegetation of approximately 4 000HHa in 2005-06.

The condition of our land will improve as the impact of salinity and soil degradation is reduced

The best measures of the overall condition of land in Victoria continue to be investigated. The *Land and Biodiversity at a Time of Climate Change* Green Paper (a discussion paper), which is due for release in the middle of 2008, will outline the first set of headline indicators to be used in future land management initiatives. During 2008, the relatively new concept of a land health index will also be developed and trialled. The findings from these trials, whose completion date coincides with the release of the *Land and Biodiversity at a Time of Climate Change* White Paper (a policy paper) will be an important step in refining our approach to measuring the condition of land in Victoria.

Preliminary work on reviewing our approach to managing dryland salinity is underway and during early 2008, the DSE developed new tools to link land use and land management with impacts on natural resources. Such tools will be useful when determining investment in future natural resource management programs.

The Victorian Catchment Management Council's *Catchment Condition* Report 2007, indicates that there has been a decline in the immediate threat of salinity. In light of the impacts of climate change and the resultant drying of ground water stocks, the risk of dryland salinity may not be as significant as predicted in 2000 because the salinity threat is heavily dependant on having water in the system.

Analysis of these findings indicates that improvement over time in the site condition does not directly correlate to lowering of groundwater levels – a major goal of salinity management. Evidence has shown that the overriding factor leading to salinity reductions has been changes to land management practices. Indeed, in spite of significant groundwater declines in the ten years from 1997 to 2006, especially in higher landscape areas, changes in site condition have tended to be only subtle to negligible where there is no intervention or change to the site management. Once land is salinised it usually requires management intervention to improve its capability. This involves changing land use by planting salt tolerant species.

As part of its key sustainable land management program the Victorian Government has been piloting a number of landscape scale, integrated projects. These pilot projects cover an area of almost 1 100 000 Ha across the state, representing approximately 8 per cent of total agricultural land in Victoria and include almost 3 000 farm managers, representing approximately 9 per cent of farm managers in Victoria. Over the past 3 years, land management projects have produced significant improvements especially in iconic landscape assets, such as Lake Tyrell, the Moorabool River and the Red Gum Plains, and have reduced the risk of threatening processes including dryland salinity.

A better quality of life for Victorians now and in the future relies upon the community's ability to use Victoria's natural resources, such as water, coal, timber and gas, wisely and effectively. Protecting the environment and the long-term health and prosperity of the Victorian community depends on efficient and sustainable use of natural resources.

Greenhouse gas emissions from the production and use of energy will be reduced

Greenhouse gas emissions

Victoria's greenhouse gas inventory is compiled on an annual basis by the Commonwealth Department of Climate Change (previously the Australian Greenhouse Office). Total Victorian greenhouse gas emissions are measured by CO2 (carbon dioxide) equivalent released into the atmosphere, enabling comparisons of emissions of various greenhouse gases by their global warming potential. During 2006, total greenhouse gas emissions in Victoria were 120.7 mega tonnes of CO2 equivalent, a 3.3 per cent increase since 1999, but a 1.9 per cent decrease from the previous year's level. The greenhouse gas emissions intensity of the Victorian economy can be determined by relating total emissions to the value of GSP. In 2006 the emissions intensity of the Victorian economy declined 4.5 per cent between 2005 and 2006. The overall decline of emissions intensity between 1999 and 2006 has been 14.8 per cent to reach 497.5 tonnes per $ million GSP. That is, for each dollar of GSP created, less greenhouse gases were emitted across this period.

Chart B.33: Victorian greenhouse gas emissions[a][b]

Note:
(a)   Department of Climate Change has advised that the emissions data are preliminary and subject to change when the final data is released in mid-2008.
(b)   Previous reporting of this graph has used GSP Current Prices. This graph uses GSP Chain Volume Measures (i.e. Real GSP) to take account of changes to price (i.e. Inflation) that occur from one year to the next.

More efficient use of water in agriculture

Efficiency in the use of water in Victorian agriculture can be measured by examining both the water delivery systems and the on-farm water use.

Delivery system efficiency

Delivery system efficiency is the total water usage in rural Victoria as a percentage of the total water supplied by rural water corporations (Chart B.34). Fixed losses are considered to be those losses which do not vary significantly from season to season. These losses are generally confined to seepage and leakage and are primarily dependent on the length of time channels are kept full. As the percentage of fixed losses in the delivery systems remains constant from year to year, reduced efficiency is to be expected in years of lower water supply, as occurred in 2006-07.

Chart B.34: Delivery system efficiency[a]
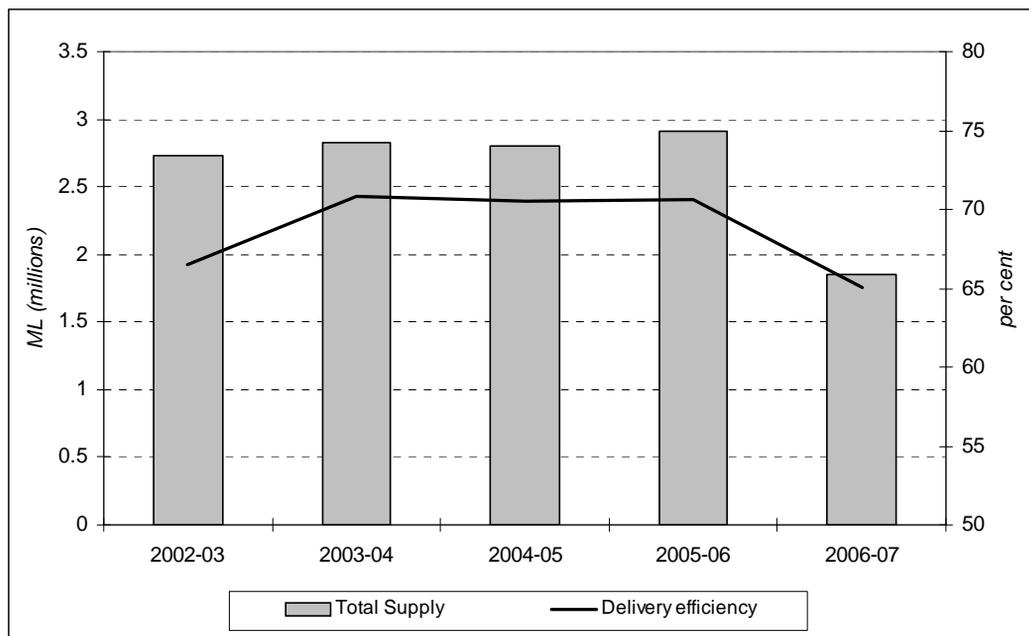
Source: Annual report of water corporations – Goulburn Murray Water, First Mildura Irrigation Trust and Lower Murray Water for irrigation systems and Grampians Wimmera Mallee Water for domestic and stock system in the Wimmera Mallee district.

Note:
(a)   Goulburn Murray Water systems exclude any losses incurred through harvesting to Waranga Basin.

On-farm water use

The irrigation areas benchmarked to date demonstrate that Victorian farming enterprises are conservative water users in relation to the commodities being irrigated. That is, the volume of water being applied to irrigated crops is less than or equal to the volume required for maximum yield.

Table B.4: Median values of farm indicators for two irrigation areas in Victoria[a]

	Efficiency of irrigated dairy and horticultural industries – measuring whether more or less water is applied to a crop than is required for maximum yield (megalitres per megalitre)		Irrigation intensity – the amount of water applied to a crop per area of land sowed with that crop (megalitres per hectare)	
Red Cliffs Irrigation District (horticulture and viticulture)	*1996-97*	*2002-03*	*1996-97*	*2002-03*
	0.9	0.8	8.8	8.2
Central Goulburn Irrigation Area (dairy only)	*1996-97*	*2003-04*	*1996-97*	*2003-04*
	0.9	0.6	9.1	7.1

Source: 'Irrigation Water Use Efficiency Benchmarking – Milestone Report 1' Department of Primary Industries, Victoria.

Note:
(a)   During 2006-07 the efficiency of on-farm water use was reported for the first time and provided benchmark data for future three-yearly reports.

The first indicator explains the efficiency of irrigated dairy and horticultural industries in Victoria by measuring whether more (greater than 1) or less (less than 1) water is applied to a crop than is required for maximum yield. Values close to 1 indicate that the amount of applied water closely matches crop requirement.

Crop yield is constrained by water availability when the indicator is significantly less than 1. If the indicator is significantly greater than 1, water has been applied in excess of crop requirement. This water does not result in greater plant yield and may in fact have a negative effect through water-logging.

The second indicator represents the irrigation intensity by examining the amount of water applied to a crop per area of land sowed with that crop.

Melbourne's water usage will be reduced by 15 per cent on a per capita basis from the 1990s' average by 2010

A reduction of 15 per cent in water usage on a per capita basis from the 1990s' average consumption requires a permanent reduction from 423 to 360 litres per person per day. In the year ending June 2007, Melburnians consumed an average of 303 litres of water per person per day, a 28 per cent reduction in consumption on a per capita basis from the 1990s' average (Chart B.35).

Chart B.35: Melbourne's water consumption per capita per day
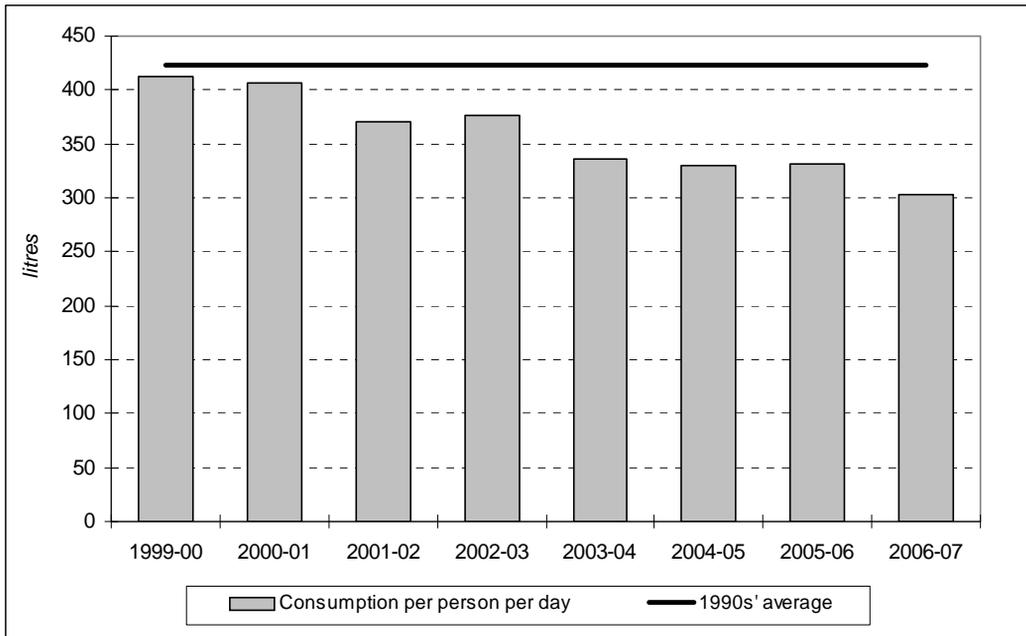
Source: Melbourne Water

The quantity of solid waste generated will be reduced, and the amount recovered for reuse, recycling and energy generation will increase.

Total solid waste generated in Victoria includes waste that goes to landfill and materials recovered via recycling. Total waste generated in 2005-06 was 10.2 million tonnes which is an increase of 3.3 per cent from the previous year (9.9 million tonnes). However, despite the increase in the overall volume of waste generated, the Victorian economy is actually producing less waste per unit of GSP (Chart B.36) (46 tonnes per $ million GSP in 1999-2000 down to 44 tonnes per $ million GSP in 2005-06).

Waste generation per capita continues to increase over the long term. On average Victorians generated just over 2 tonnes of waste per person in 2005-06, an increase of over 40kg per person on 2004-05. The amount of material recovered from the solid waste stream in Victoria has steadily increased from 43 per cent in 1999-2000 to 60 per cent in 2005-06 (Chart B.36). These statistics are calculated using ABS Catalogue No: 3218 which are estimated residential population figures which use the 2001 census as its calculation base.

Chart B.36: Total waste production and waste generated per $million GSP[a]
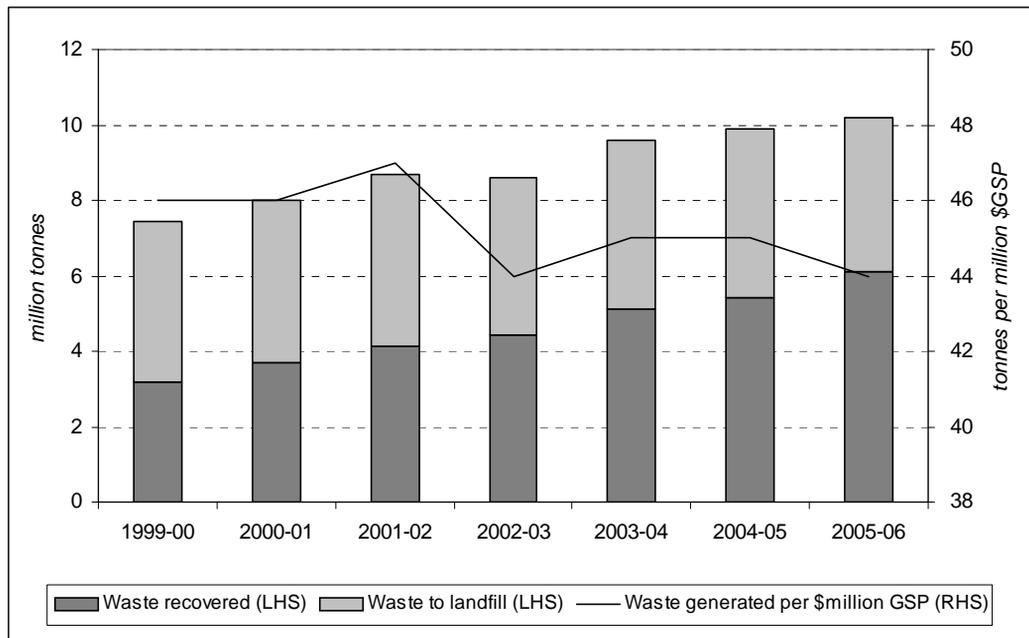
Source: Sustainability Victoria

Note:
(a)   Tonnes per person using 2002 Census Estimates.

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

Crime will be reduced by 5 per cent from 2003 to 2008, and Victorians will feel safer

Progress towards increased community safety is measured by both crime rates and Victorians' sense of personal safety. This report uses a selected set of crime statistics and surveys of people's perceptions of crime to determine progress against this measure.

Rates of crime

Victoria Police collects a range of statistics on recorded crime that are used to analyse trends (in rates per 100 000 population) for 27 broad offence categories. These statistics indicate that the total reported crime rate has fallen by 15.3 per cent when compared to the target's baseline year of 2002-03. Since 2000-01 Victoria's crime rate has reduced by 23.5 per cent. This report focuses on trends in recorded crime against the person and motor vehicle theft over the last six years.

Chart B.37: Rates of recorded crime in Victoria
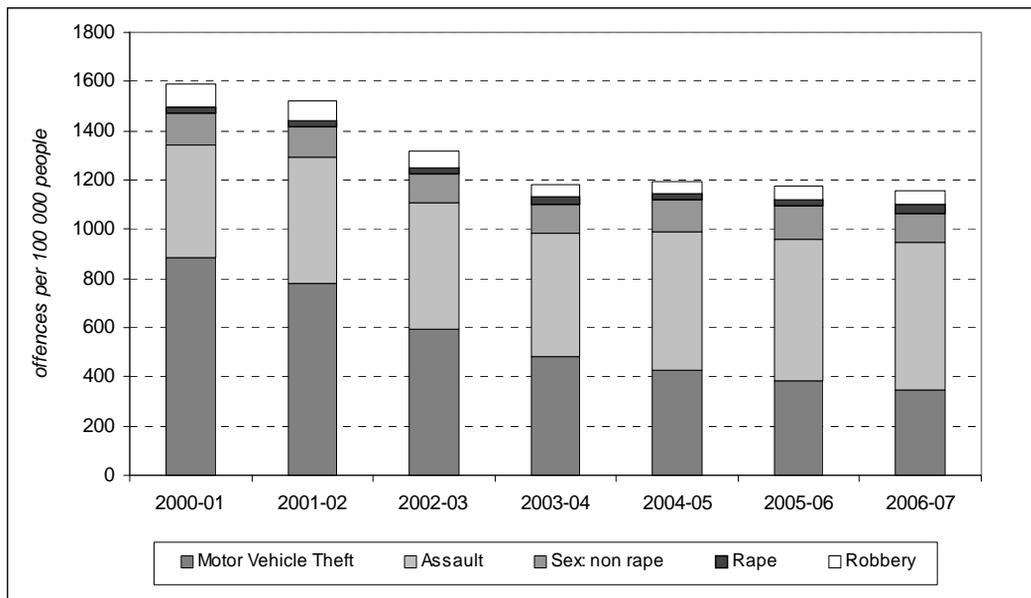
Source: Victoria Police 'Crime Statistics' 1999-00 to 2006-07

The chart above shows that motor vehicle thefts have declined by over 60 per cent since 2000-01. Robbery offences have also decreased from 90 per 100 000 people in 2000-01 to 56 per 100 000 in 2006-07. Reporting of sex (non-rape) offences has declined slightly on 2005-06, while the number of reported rape offences has again remained relatively stable. Total recorded assaults have increased by nearly 10 per cent since August 2004, when the Victoria Police Code of Practice for the Investigation of Family Violence (which has a pro-prosecution emphasis) was introduced. As a result, the number of assaults recorded at residential locations makes up the greater part of this increase.

Homicide offences occur at a much lower rate than the other categories of crime included in this report and are not included in the above chart. Over the period 2000-01 to 2006-07 the rate of homicide offences has remained stable at 4 per 100 000 people.

Perceptions of safety

People's perceptions of personal safety do not always reflect recorded crime rates, and as such are treated separately in this report. The Department of Justice conducts a *Perceptions of Justice Survey* to gather information on community perceptions of personal safety and fear of crime. The survey commenced in April 2002 and continued until December 2005. During 2006, the survey was revised and implemented in October 2006. Due to changes in the survey methodology, any comparisons or analysis of trends between the two should be treated with caution. The results below summarise the 2007 calendar year, and it is anticipated that these will form a new baseline for future reporting.

In 2007, Victorians' feelings of personal safety remained at high levels, with most people feeling 'safe' or 'very safe' while:

- going about normal daily activities (97 per cent);

- at home (97 per cent); and

- in the street where they normally go in their daily activities (96 per cent).

The closest comparative results from the previous survey also show consistently high levels for the three years prior.

The Perceptions of Justice Survey also reports on the community's level of worry about being a victim of crime. Generally these results are consistent with the high levels of feelings of personal safety reported above. The closest comparative results for the period June 2003 to December 2005 against results from 2007 show that fewer Victorians are worried about being victims of:

- house break-ins (from 32 per cent in December 2003, down to 26 per cent in December 2005, and down further to 24per cent in 2007); and

- motor vehicle theft (38per cent down to 29 per cent in December 2005, and then steady throughout 2007).

The revised survey also shows that more Victorians are concerned about being victims of:

- physical assault or robbery (21 per cent for December 2005, and up to 27 per cent in 2007); and

- sexual assault (steady at 15 per cent in December 2003 to 2005, and up to 20 per cent in 2007).

Reported crime on the Victorian train network

The number of reported incidents of crime against the person (including robbery and assault offences) on the Victorian train network increased to 1 164 reported incidents in 2006-07.

Chart B.38: Reported crime against the person on the Victorian train network
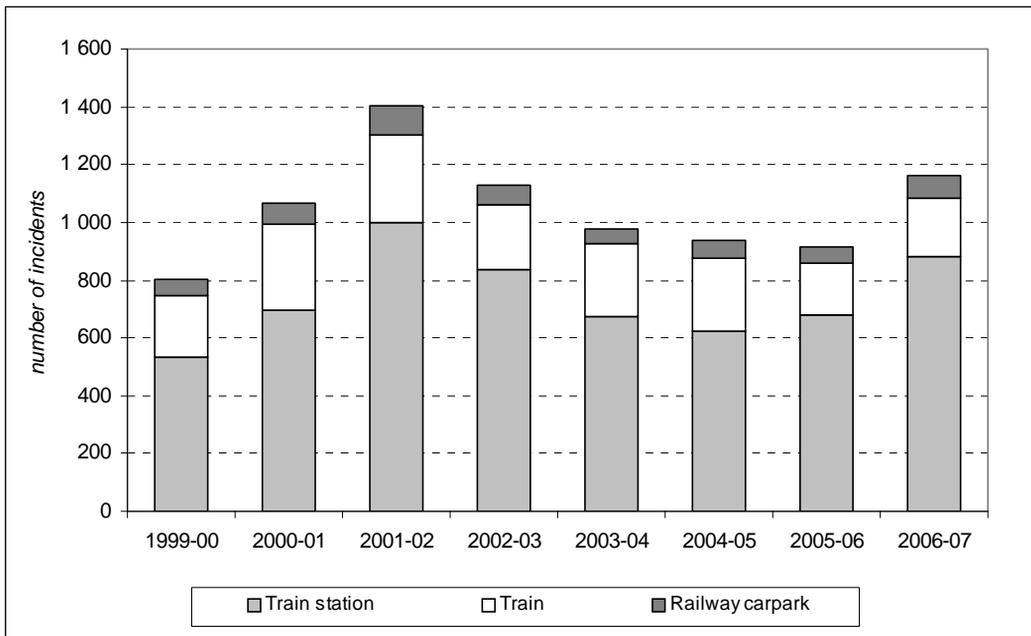
Source: Victoria Police

Satisfaction concerning personal safety on public transport

Satisfaction concerning personal safety on public transport has remained stable since 1999-2000.

Chart B.39: Customer Satisfaction Index – satisfaction concerning personal safety on V/Line passenger trains and coaches, metropolitan trains, trams and buses[(a)(b)]
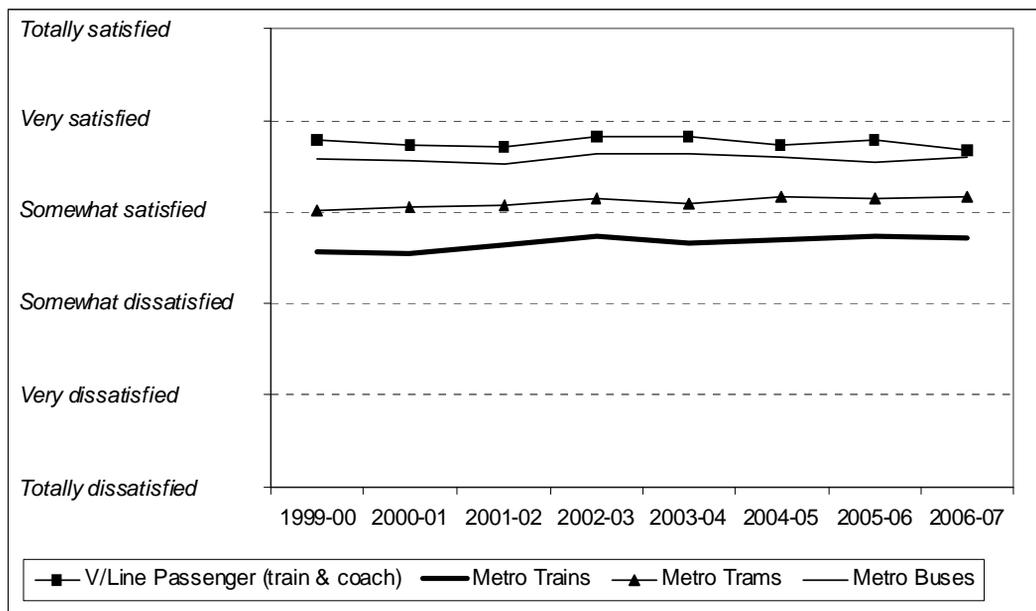
Source: Department of Infrastructure

Notes:
(a)   The reporting period of this graph has changed from calendar year reporting to financial year reporting.
(b)   The Y axis labels of this graph have changed from numerical values of the Customer Satisfaction Index to a non-numeric scale that more adequately describes the median level of satisfaction.

Annual deaths and serious injuries from road crashes will be reduced by 20 per cent over the period 2002 to 2007

The road toll in 2007 was 332, of which 158 deaths were in metropolitan Melbourne and 174 deaths were in regional Victoria. The 2007 road toll represented a decrease of 19.4 per cent compared to the 1999-2001 three year average used as the *arrive alive!* baseline and by 25 per cent compared to 444 fatalities in 2001, prior to the commencement of *arrive alive!*

Since the *arrive alive!* road safety strategy commenced in 2002, Victoria has achieved its five lowest road tolls as recorded in this time series which began in 1971. In 2007, the state recorded its second lowest road toll, with Victoria recording 6.4 deaths per 100 000 population compared to 8.1 for the rest of the nation. This is 30 per cent below the pre *arrive alive!* rate of 9.2 deaths per 100 000 population in 2001.

Chart B.40: Fatalities in Victoria from road crashes
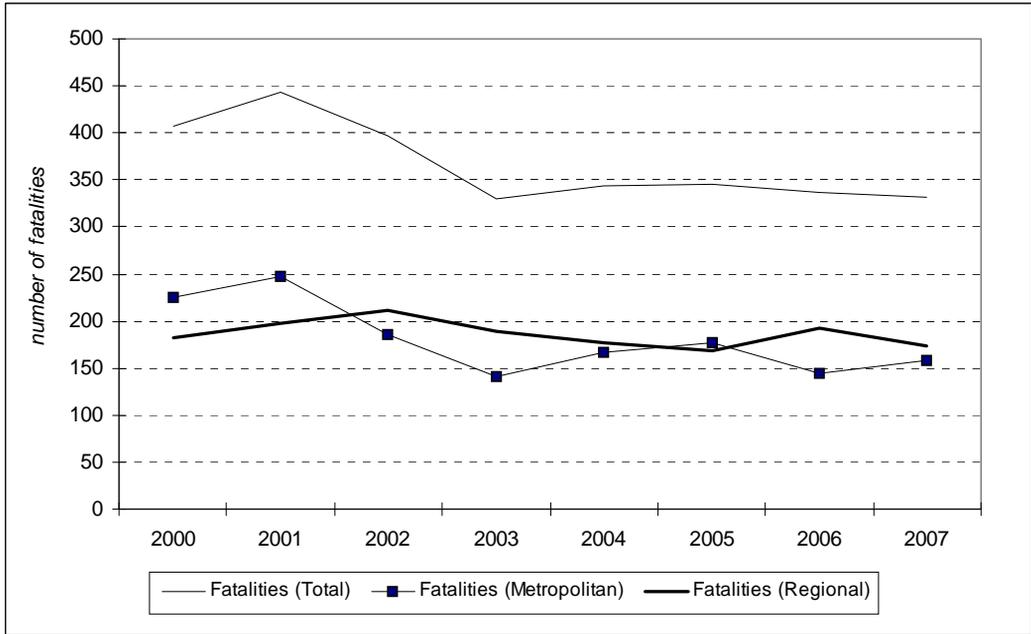
In 2006 there were 7 056 serious injuries. Of these, 2 166 occurred in country Victoria and 4 890 occurred in metropolitan Melbourne. Serious injury data for 2007 are not yet available.

The extent and diversity of participation in community, cultural and recreational organisations will increase

Active, confident and resilient communities show greater participation in community activities. The VPHS collects information on participation across a range of community organisations and volunteering.

Chart B.41 shows the proportion of Victorians who answered 'definitely' or 'sometimes' to the questions 'Have you attended a local community event in the past six months?' and 'Do you help out a local group as a volunteer?' Participation in community events and volunteering is substantially higher among rural/regional respondents. Community participation has risen and then tapered off slightly since the survey started in 2001 and volunteering has increased across all groups since 2001 (see Chart B.41).

Chart B.41: Levels of community participation and volunteering in Victoria
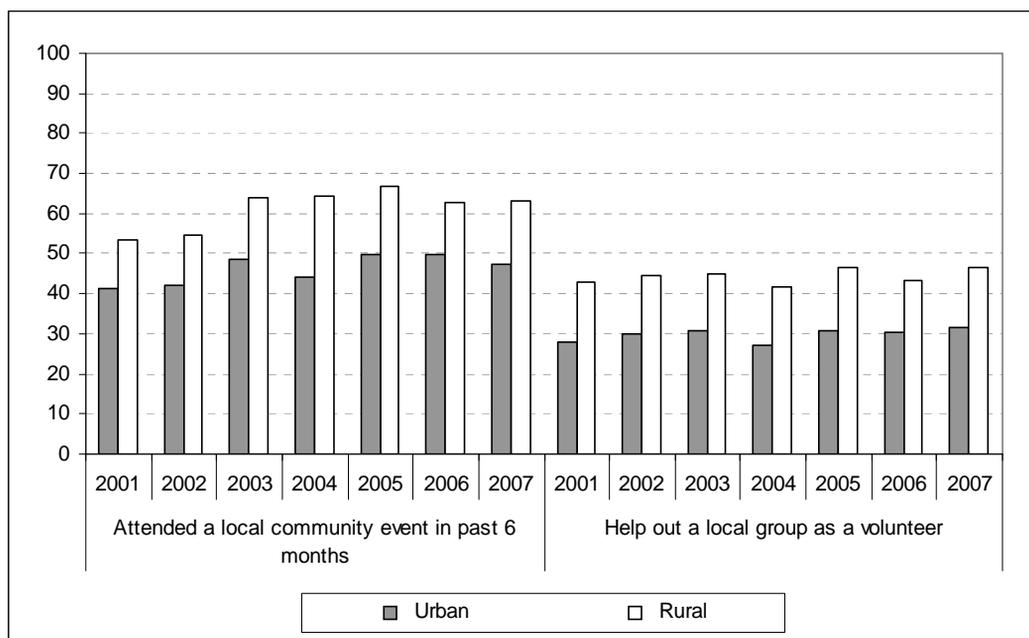
Source: Department of Human Services Victorian Population Health Survey

Since 2002, the survey has also asked respondents about groups and organisations in which they participate. Between 2002 and 2007, participation in:

- professional/academic groups (21.2 to 22.0 per cent) has remained relatively constant;

- sporting groups, which was 28.9 per cent in 2002, has declined between 2004 and 2007 (from 29.3 per cent to 26.1 per cent); and school (15.1 per cent to 11.6 per cent), church groups (18.7 per cent to 16.4 per cent) and community or action groups (25.0 per cent to 18.6 per cent) has declined.

More Victorians will be able to get help from friends, family or neighbours when they need it

Strong social networks are vital to assist those Victorians who feel socially isolated or lack adequate support networks. The VPHS includes the question: 'Can you get help from friends/family/neighbours when you need it?' The proportion of respondents answering 'yes, definitely' or 'sometimes' has remained relatively stable between 2001 and 2007, and in 2007 was:

- 92.3 per cent for getting help from family;

- 94.2 per cent for getting help from friends; and

- 70.5 per cent for getting help from neighbours.

While rural/regional respondents reported similar levels of support from family and friends as urban respondents, they were more likely to answer 'yes, definitely' or 'sometimes' when asked if they could get help from neighbours (see Chart B.42).

Chart B.42: Proportion of Victorians who can get help from neighbours when needed
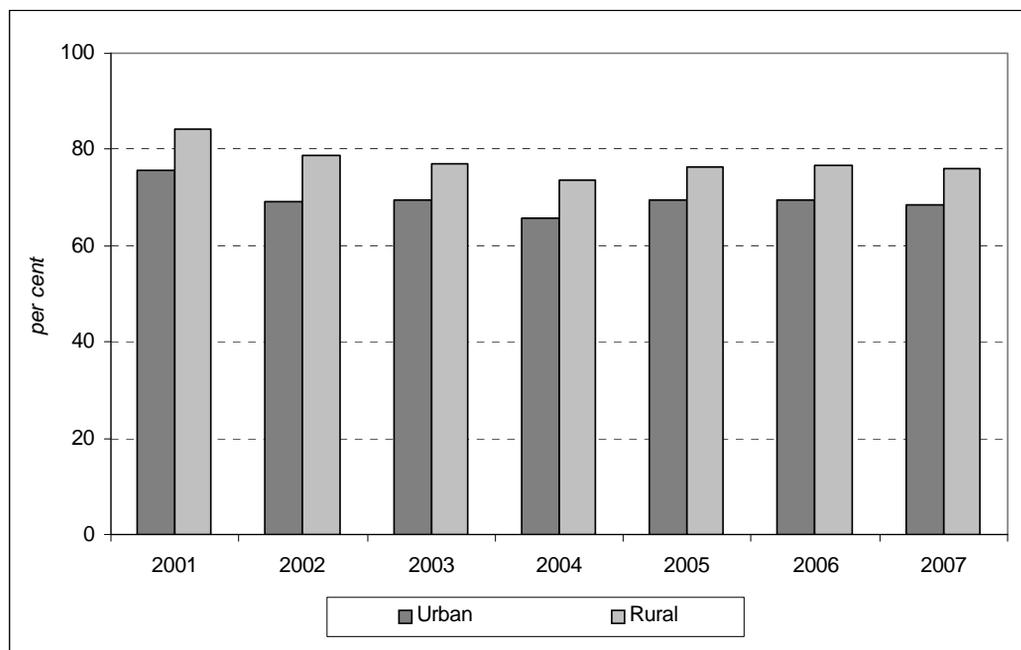
Source: Department of Human Services Victorian Population Health Survey

Two of Victoria's great strengths are its commitment to giving everyone a fair go, and its rich cultural and social diversity. Opportunities in education, health and housing are not currently distributed evenly throughout the community—and for children and young people lack of opportunity in any of these areas can have serious repercussions throughout life.

Disadvantage in health, education and housing among communities will be reduced

Progress towards this goal will be seen through improved outcomes for disadvantaged groups and communities in areas such as health, education and housing. Improvement in outcomes for disadvantaged Victorians can be gauged by looking at key risk factors for different groups in our community such as low birth weight, non-completion of year 12 or equivalent, housing stress, and imprisonment rates.

Self-rated health status

The self-rated health status and the level of psychological distress of Victorians vary according to socio-economic disadvantage. The ABS defines areas of high socio-economic status as locations where the population is the least disadvantaged. Conversely, populations which are most disadvantaged are defined as having low socio-economic status. According to the Victorian Population and Health Survey, over the period 2001 to 2007, a higher percentage of Victorians living in high socio-economic status areas reported their health status as 'excellent', 'very good' or 'good' compared to Victorians living in areas of low socio-economic status (see Chart B.43).

Psychological distress

Similarly, a higher proportion of Victorians living in high socio-economic status areas report their level of psychological distress (Kessler 10) as 'no or low risk' rather than 'middle' or 'high risk' compared to low socio-economic status areas with the gap between the two groups being wider in 2007 than previous years (see Chart B.43).

Chart B.43: Self rated health status and psychological distress (Kessler 10) scores by socio economic status
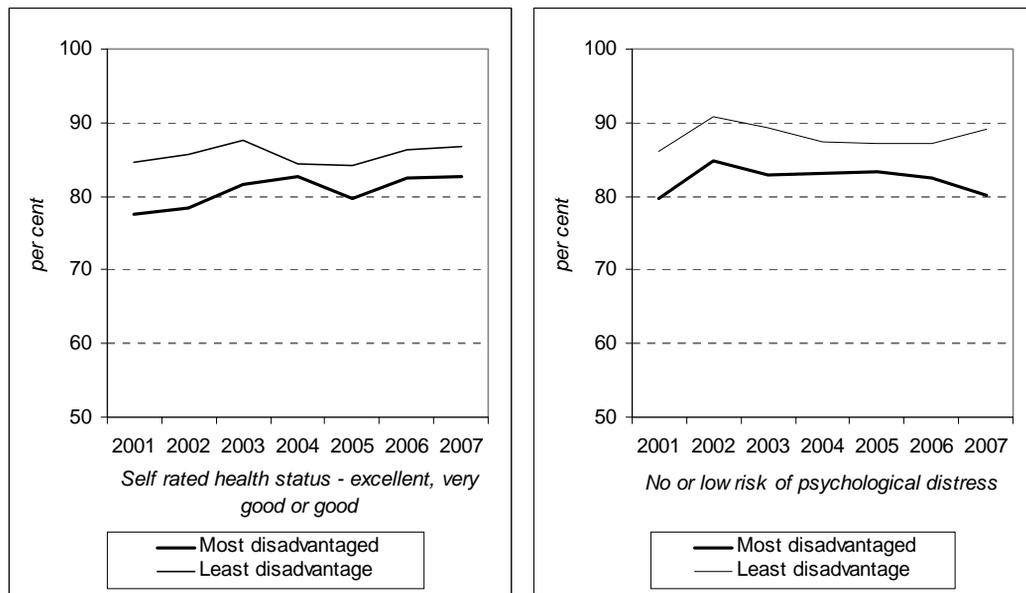
Source: Department of Human Services Victorian Population Health Survey and Australian Bureau of Statistics (Cat. No. 2033.2.30.001)

Birth weight

Low birth weight (less than 2 500g) is an important indicator of poor health and wellbeing in later life. It is therefore a risk factor not only for infant mortality and morbidity, but also for adult development of cardiac disease, diabetes and kidney failure. The Department of Human Services records the number of low birth weight babies born in Victoria. The proportion of low birth weight babies born to non-Indigenous mothers remained stable between 1999 and 2006 at 6.9 per cent. The proportion of low birth weight babies born to Indigenous mothers varied between 12.8 per cent and 17.1 per cent, and was 13.4 per cent in 2006. Babies born to Indigenous mothers were approximately twice as likely to be of low birth weight between 1999 and 2006 (average 14.6 per cent compared to 6.9 per cent for non-Indigenous mothers).

Chart B.44: percentage of babies with low birth weight, 1999-2005 (<2 500 grams)
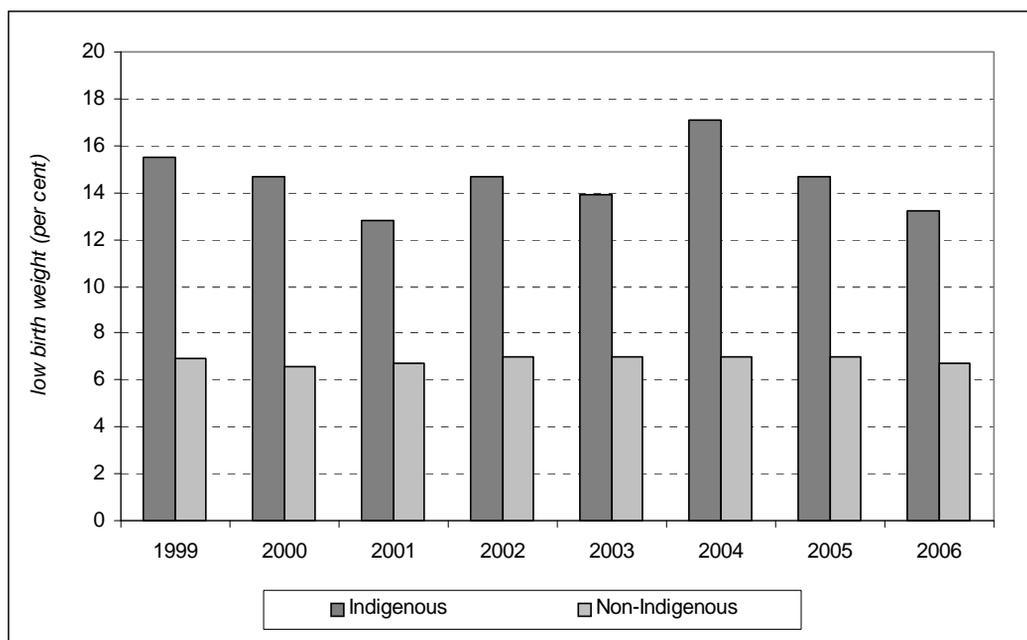
Source: Department of Human Services, Perinatal Data Collection Unit

Education – Completion of Year 12 or equivalent for young people

Research confirms the value that a year 12 or equivalent qualification has in providing young people with a good foundation to engage in work or further education. The Department of Education and Early Childhood Development *On Track Survey* provides a snapshot of destinations of school leavers in Victoria. In 2007, only 3.7 per cent of young people who completed year 12 or equivalent were unemployed and not in further education, compared to 15.3 per cent of a sample of young people who left school prior to completing year 12.

In 2007, 86.1 per cent of Victorians aged 20-24 had completed year 12 or its educational equivalent. This has increased from 81.8 per cent in 2000 and was above the 2007 national average of 83.5 per cent. This measure uses data from the Australian Bureau of Statistics (ABS) Survey of Education and Work (Cat. 6227.0) to estimate the number of Victorians aged 20 to 24 that have attained year 12 or a vocational certificate at the Australian Qualifications Framework Level Two or above.

Housing affordability

Housing affordability continues to be an issue for Victorians from disadvantaged groups. The bi-annual ABS Survey of Income and Housing defines low-income households that spend 30 per cent or more of their gross household income on housing costs as experiencing housing stress. At 7.3 per cent in 2005-06, the proportion of households with housing stress is at its highest after being relatively stable over the time span of this report from 1999-2000 and 2003-04.

Chart B.45: percentage of households experiencing housing stress[a]
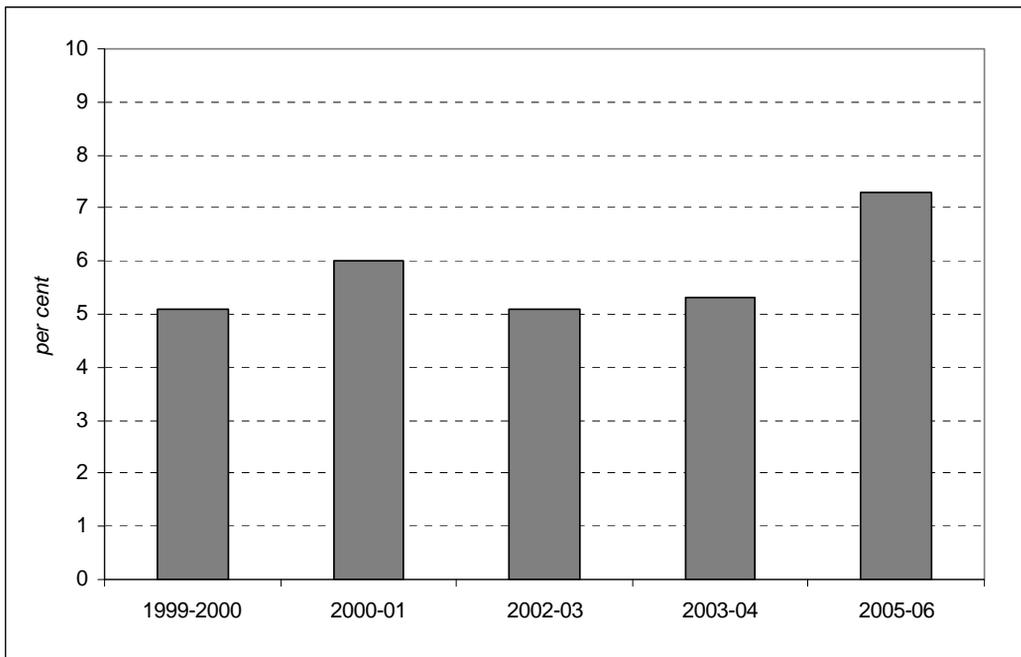
Source: ABS Survey of Income and Housing Costs

Note:
(a)   Low income households (defined as households with income between the 10th and 40th percentiles of the distribution of equivalised disposable household income) paying over 30 per cent of gross household income on housing costs.

Social housing

The provision of affordable social housing plays an important role in the reduction of housing stress. Increasing the total number social housing properties enables a greater number of people to live in affordable housing. This is measured by the total number of social housing stock provided for low income Victorians. The chart B.46 shows that social housing stock numbers have been steadily rising since 1999.

Chart B.46: Total social housing stock numbers
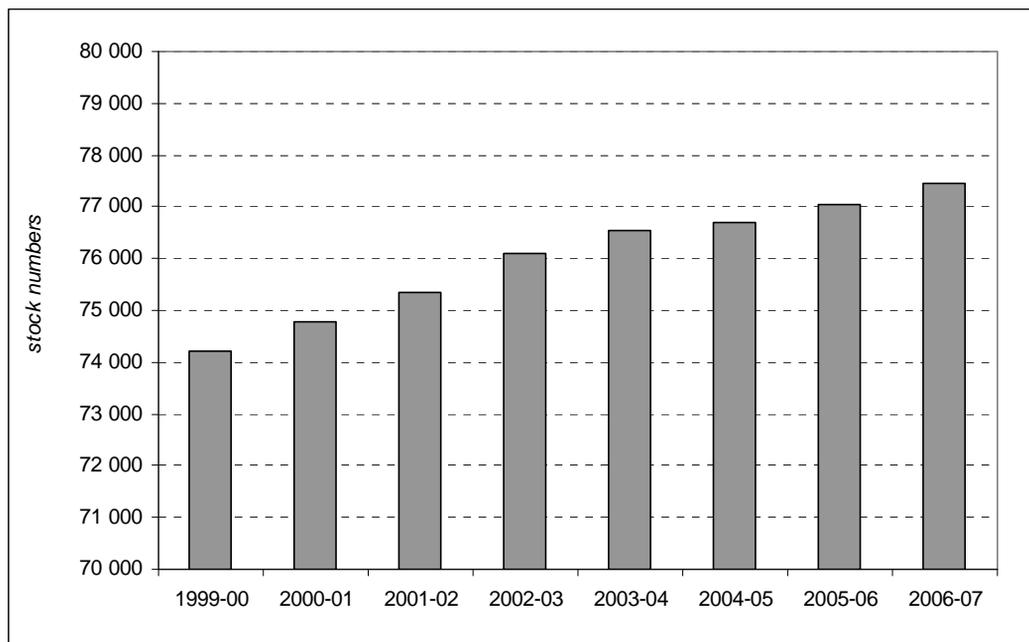
Source: Department of Human Service, Department of Human Services, Summary of Housing Assistance 2006-07.

Housing allocations

With large numbers trying to access public housing, it is necessary to identify people that are most disadvantaged and target allocations towards this group. This is done via a segmented waiting list that prioritises applicants in greatest need first. The chart B.47 shows that the proportion of allocations to people in greatest need has reached 70 per cent and remained stable since 2002-03.

Chart B.47: Proportion of Public Housing allocations to clients in greatest need[a]
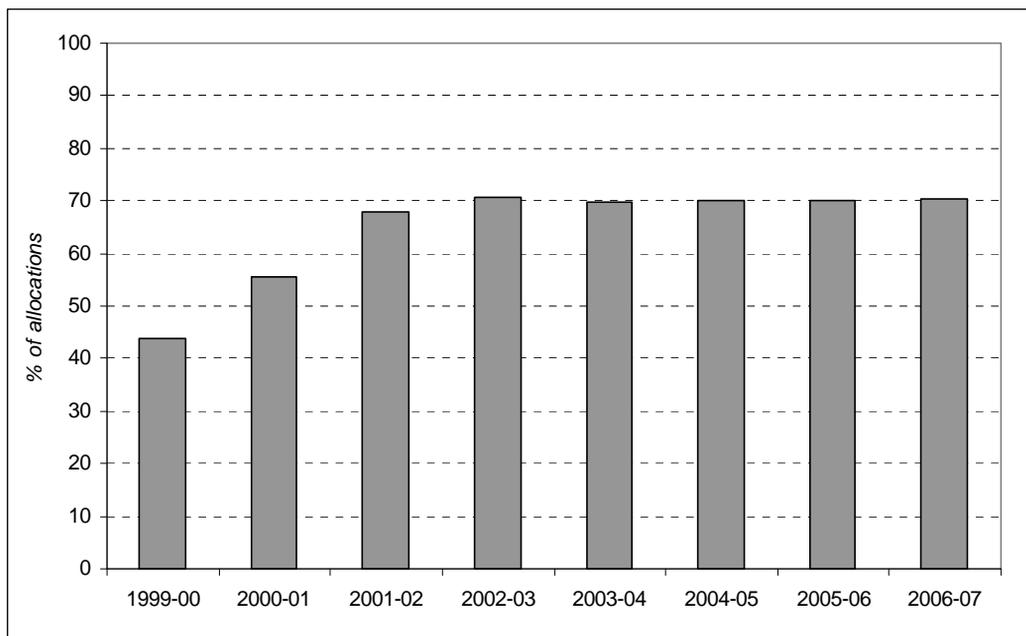
Source: Department of Human Services, Summary of Housing Assistance 2006-07.

Note:
(a) The Commonwealth-State Housing Agreement defines greatest need as low income households that are at the time allocation were subject to one or more of the following circumstances: they were homeless, their life or safety was at risk in their accommodation, their health condition was aggravated by their housing, their housing was inappropriate to their needs and/or they had very high rental housing cost.

People who are homeless

People who are homeless or at risk of homelessness are among the most disadvantaged in Victoria. Availability of services to this group is necessary in reducing disadvantage and increasing opportunity. Provision of these services is provided through the *Supported Accommodation Assistance Program* (SAAP). This measure is the total number of occasions of service provided by this program. The chart B.48 shows that the number of occasions of service to people who are homeless has risen each year since 1999.

Chart B.48: Occasions of service to people who are homeless or at risk of homelessness
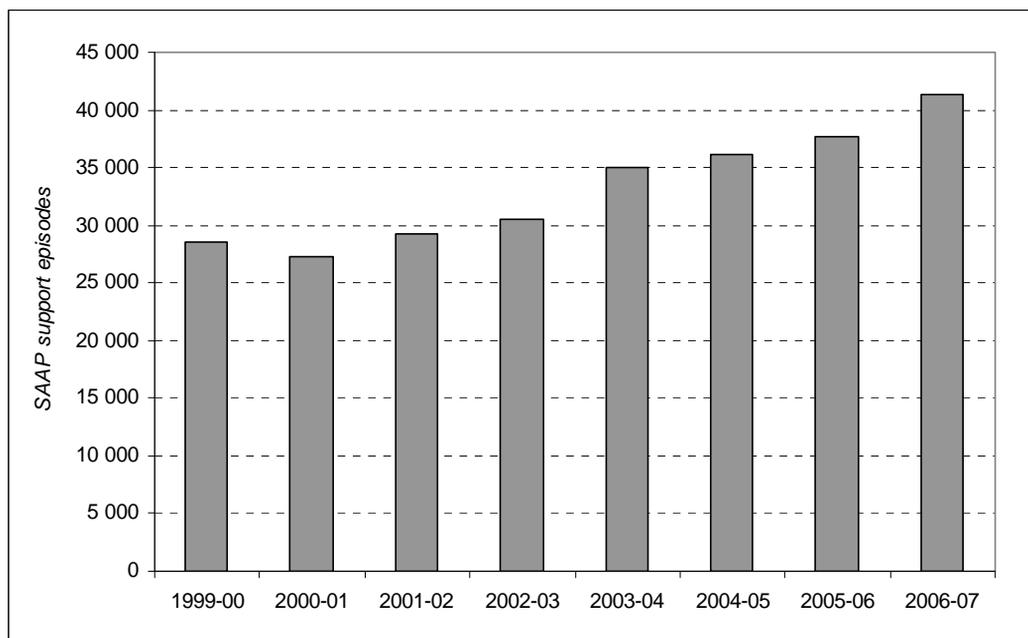
Source: Department of Human Service, Department of Human Services, Summary of Housing Assistance 2006-07.

The number of early school leavers who are unemployed after six months will decline

Early school leavers, particularly those from disadvantaged groups, are a difficult cohort to measure. The most suitable data currently available for this progress measure is the survey of school leavers known as *On Track*, conducted by the Department of Education and Early Childhood Development, an annual telephone survey of young people who left school in years 10 to 12 in the previous year. Early school leavers are defined as students who have left the school system prior to completing year 12.

Table B.5: Number and proportion of early school leavers who were looking for work at the time of survey

	Number of early school leavers who were looking for work	Proportion of early school leavers who were looking for work (per cent)
2003	590	18.5
2004	696	15.0
2005	683	14.3
2006	593	14.6

Source: On Track Early Leaver Surveys, Department of Education and Early Childhood Development

The number of early leavers included in the sample varies from year to year. The sample of early school leavers includes only those young people who could be identified, contacted and consented to participate in the study. Therefore the results should be interpreted with care. The results provide an indication of the proportion of these cohorts who reported that they were not in any form of education or training and were looking for work at the time of the survey.

The prison population will not grow as quickly and reoffending will be reduced

When measuring disadvantage, improved outcomes of the Victorian criminal justice system such as reduced imprisonment and recidivism rates are important, as people from disadvantaged backgrounds are over-represented in these figures. Previously Victoria's prison rates were presented in calendar years; however, since 2005-06 Corrections Victoria has preferred to report daily average numbers over a full financial year wherever possible.

Victoria's imprisonment rate increased slightly from 92 prisoners per 100 000 adult population in 2004-05 to 93.7 in 2005-06, but jumped significantly to 101.6 in 2006-07.

Imprisonment rate by gender

The number of prisoners as at 30 June 2007 was 4 183. Males continue to make up the overwhelming majority, with an imprisonment rate of 195 males per 100 000 adult population in 2006-07, compared to the female rate of 12.1 (see Chart B.49, below). While the male imprisonment rate has increased, from 179.5 in 2005-06, the female rate has remained roughly steady, increasing by only 0.1 per 100 000 adult population from 12.0 the previous year.

Chart B.49: Imprisonment rate by gender[a]
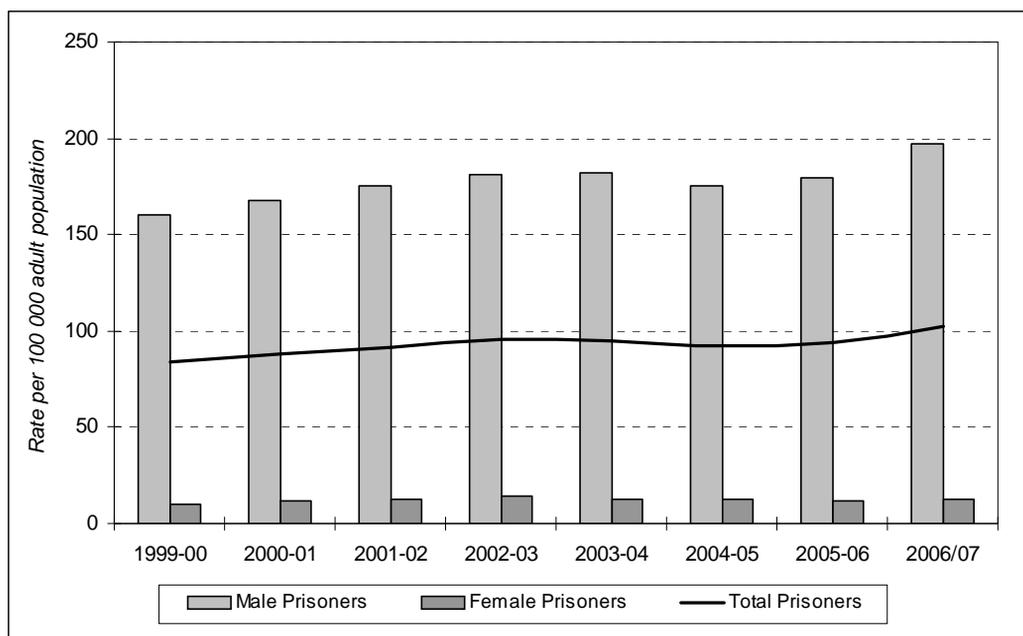
Source: Report on Government Services (Productivity Commission).

Note:
(a) The annual daily average best reflects prisoner numbers over the entire reporting period, and because the 30 June figures do not always accord with the annual daily average, imprisonment rates (wherever possible) are calculated using annual daily average data.

Imprisonment of disadvantaged people

A point-in-time 'snapshot' of prisoners from the Corrections Victoria prisoner database is used to measure the proportion of prisoners with two or more characteristics of disadvantage.

At 29 January 2008, 54 per cent of prisoners had two or more characteristics of serious disadvantage. The characteristics of 'serious disadvantage' are where the prisoner is (or was prior to admission): unemployed; homeless; their ethnicity is Aboriginal, Torres Strait Islander, or both; drug/alcohol status is abuse/offend/support; they have an intellectual disability, and they are flagged as having 'serious' or 'significant' psychiatric issues. This percentage is up slightly from the previous year's figure of 52 per cent and the figure at 30 June 2007, 53 per cent.

Imprisonment of Indigenous people

The Indigenous imprisonment rate remains significantly higher than the overall Victorian imprisonment rate, with Indigenous persons being 13 times more likely to be imprisoned than non-Indigenous persons. As with the non-Indigenous prisoner population, males comprise the vast majority of Indigenous prisoners, and the gender proportional difference between male and female rates of imprisonment is broadly similar to both Indigenous and non-Indigenous Victorians.

Reoffending

The Department of Justice also records the rate at which Victorian prisoners return to prison, as an indicator of the rate of recidivism. The proportion of Victorian prisoners who return to prison within two years of being released has been steadily decreasing since 2002-03 (see Chart B.50). As this measures the period for two years from prisoner discharge, the most recent data are for prisoners discharged from prison in 2004-05 who had returned to prison by the end of 2006-07.

Chart B.50: percentage of Victorian prisoners released who returned to prison under sentence within two years[a]
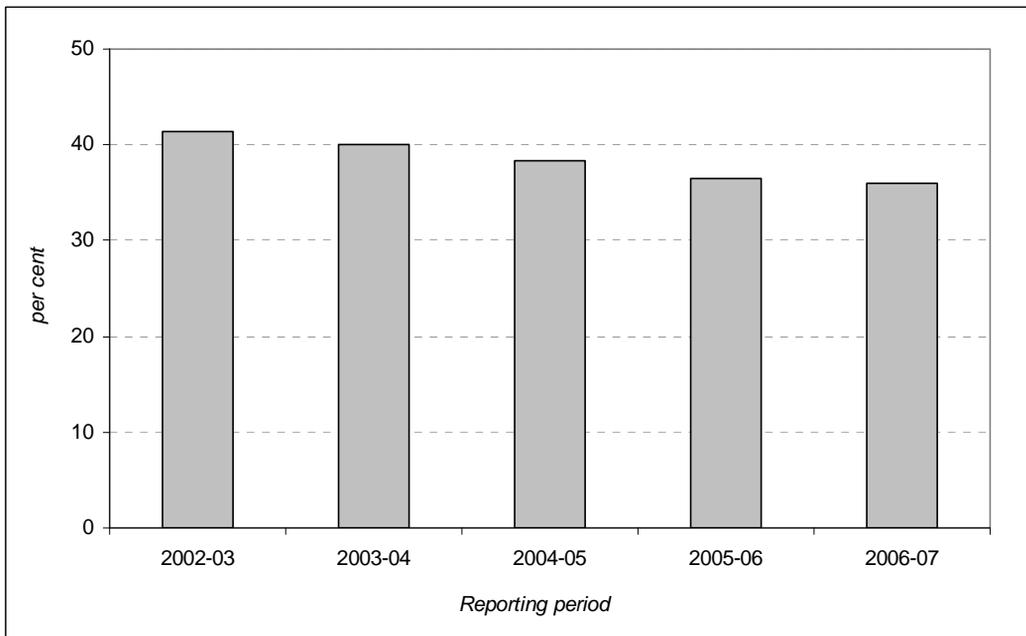
Source: Report on Government Services 2008 (Justice Preface).

Note:

(a)   *Figure relates to all sentenced prisoner discharges, including those discharged to parole.*

The appreciation of diverse neighbourhoods and communities will increase

The Victorian Population and 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 great majority of Victorians (more than 75 per cent) think that multiculturalism makes life in their area better. Chart B.51 shows that urban areas consistently report a more positive response to this question than rural/regional areas. This is also reflected in the higher percentage of rural/regional respondents, 18 per cent selecting the not applicable option compared to 5 per cent for urban respondents. Current trends show a small decline overall from 79.9 per cent in 2005 to 76.3 per cent in 2007.

Chart B.51: Proportion of Victorians who think multiculturalism makes life better[a]
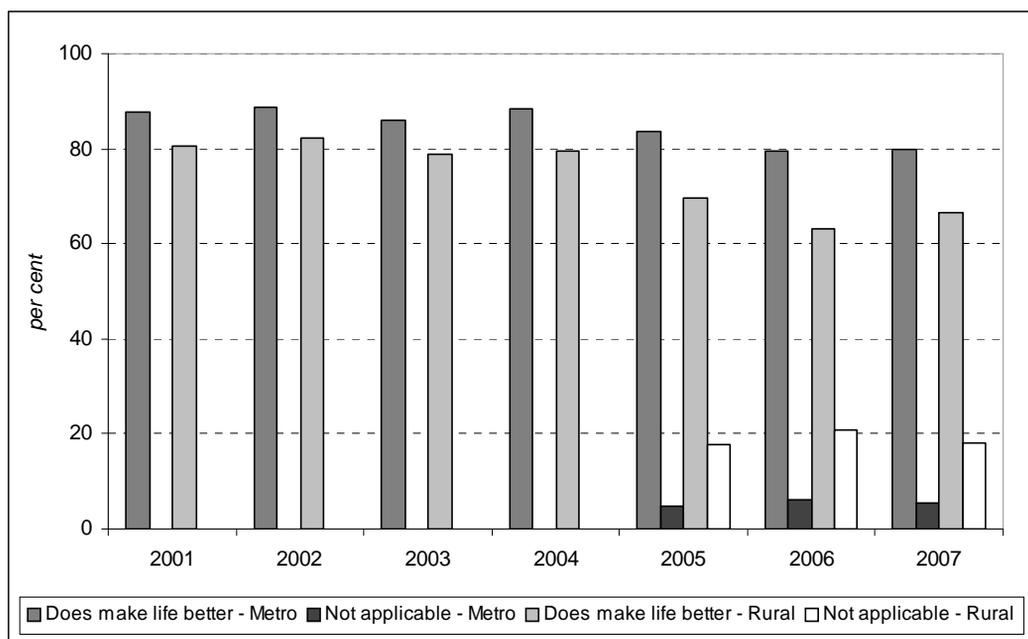
Source: Department of Human Services Victorian Population Health Survey

Note:

(a)   An extra category was added from 2005 onwards to enable respondents to answer 'not applicable' if they felt that was the more appropriate response, for example, that multiculturalism was not a feature of their area.

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.

More Victorians from all backgrounds will have the opportunity to have a say on issues that matter to them

Greater involvement in decision making signifies growing democratic participation. *The Victorian Population and Health Survey* (VPHS) records the proportion of Victorians who feel that there are opportunities to have a real say on issues that are important to them. The proportion who feel they have a say has remained fairly constant since 2001 (see Chart B.52) and in 2007 was 73.5 per cent. Females respond positively more often than males (76.6 per cent versus to 70.3 per cent) and rural/regional respondents have slightly higher levels at 75.6 per cent than urban respondents at 72.8 per cent.

The VPHS also collects information about the proportion of Victorians who feel valued by society. The proportion who feel valued by society has increased slightly since 2001 (see Chart B.52) and was 82.9 per cent in 2007. Similar levels of males and females report feeling valued by society at 82.1 per cent and 83.7 per cent respectively. Rural/regional respondents had slightly higher levels than urban respondents (83.9 per cent versus 82.6 per cent respectively).

Chart B.52: Proportion of Victorians that feel there are opportunities to have a real say on issues that are important to them and feel valued by society
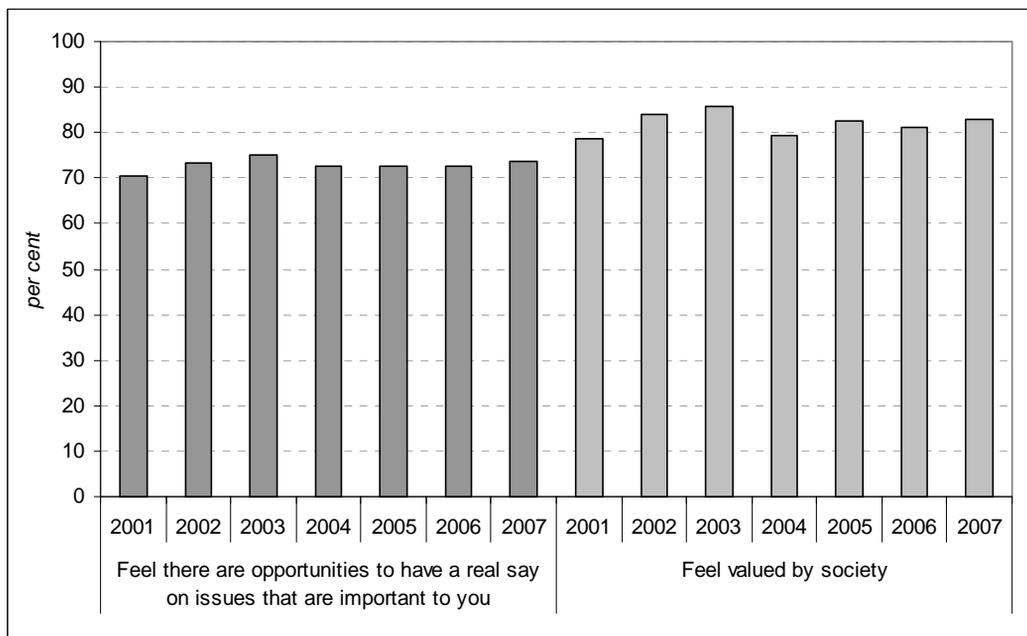
Source: Department of Human Services Victorian Population Health Survey

There will be regular reports on progress in improving the quality of life for all Victorians and their communities

One important demonstration of accountability is the continued publication of regular reports on progress against the ten goals outlined in *Growing Victoria Together*. This is the sixth report to Victorians and is in line with this commitment.

VIBRANT DEMOCRACY   **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.

An annual budget surplus of at least $100 million

Continued sound financial management can be illustrated by the budget bottom line. The 2008-09 estimated budget surplus is $828 million. Since 1999, the Government has maintained a budget operating surplus above the Government's objective of $100 million each year. From 2008-09 the Government's short term operating surplus target will change to at least 1 per cent of revenue each year.

A triple-A credit rating will be maintained

The State's credit rating provides an independent assessment of the state's financial position against international benchmarks. It is an important indicator of the Government's financial management performance. The State of Victoria is rated by two international rating agencies – Standard & Poor's and Moody's Investors Service. Both rating agencies conduct an annual review of the State's financial performance and outlook, balance sheet positions, liquidity and debt management strategy, and fiscal outlook and strategy given the State's economic structure and prospects.

Victoria's AAA local and foreign currency debt ratings were reaffirmed by Standard & Poor's in September 2007 and Moody's Investors Service in April 2008.

Victoria's taxes will remain competitive with the Australian average

The competitiveness of Victoria's tax regime plays an important role in underpinning economic growth and investment. Consistent with the Government's strategic priority of promoting growth across the whole of the State, the Government aims to ensure that Victoria's taxes remain competitive with the Australian average.

The Government's preferred measure of tax competitiveness is state taxation expressed as a share of GSP. This measure relates the level of taxation revenue to economic capacity.

In 2006-07, the latest full year for which actual data are available, Victoria's taxation revenue was 4.73 per cent of nominal GSP. This ratio is slightly above the Australian average of 4.67 per cent, and between New South Wales' ratio of 5.29 per cent and Queensland's 4.34 per cent.

Further taxation measures introduced as part of the 2008-09 Budget will increase Victoria's tax competitiveness.

APPENDIX C – DISCONTINUED OUTPUTS AND/OR MEASURES

Consistent with the Government's ongoing commitment to improve accountability and the basis for departmental revenue certification, outputs and performance measures are assessed annually for their continuing relevance and robustness. Changes to individual departments' output structures are outlined and explained in Chapter 3, *Departmental Output Statements*. This appendix sets out the 2007-08 departmental outputs and performance measures that will no longer be reported on from 2008-09. A complete listing of 2008-09 outputs and performance measures is also provided in Chapter 3, *Departmental Output Statements*.

Department of Education and Early Childhood Development – discontinued performance measures

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome[a]	2007-08 Target[b]	2006-07 Actual[c]
Early Years (schools)				
Quantity				
Average years 3-6 class size[d]	number	23.4	24.8	23.7
Teacher-student ratio: primary[e]	ratio	1:16.3	1:16.3	1:15.9
New arrival students receiving intensive or targeted support: primary[f]	number	1 150	1 150	3 090
Eligible students in regular schools receiving ESL support: primary[g]	per cent	91	91	91
Percentage of schools with an Early Years Numeracy Coordinator[h]	per cent	100	100	100
Middle Years (schools)				
Quantity				
Years 7-10 English class sizes less than 26 students[d]	per cent	86.8	87	87.7
New arrival students receiving intensive or targeted support: secondary[i]	number	882	882	1764
Eligible students in regular schools receiving ESL support: secondary[j]	per cent	89	89	89
Teacher-student ratio: secondary[k]	ratio	1:12.1	1:12.1	1:11.9
Services to Students				
Quantity				
Regular schools with students with disabilities[l]	per cent	88	88	88.3
Quality				
Percentage of students who participated in an alternative program who, on completion of the program, are engaged in education, training or employment[m]	per cent	na	tba	na
Later Years and Youth Transitions				
Quantity				
Enrolments in VET in Schools certificate programs[n]	number	45 000	45 000	51 576
Number of providers offering VCAL[o]	number	400	400	401
Number of student enrolments in VCAL[p]	number	12 000	12 000	12 326
Number of students participating in VET in Schools programs[q]	number	31 000	31 000	38 237

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome[a]	2007-08 Target[b]	2006-07 Actual[c]
Proportion of VCAL providers to total senior secondary school certificate providers[r]	per cent	60	60	66.1
Students satisfactorily completing VCAL[s]	number	6 500	6 500	6 236
School-based apprentices/ trainees in training[t]	number	4 000	4 000	5 554
VET in Schools students completing a qualification[u]	number	12 800	12 800	14 519
Quality				
Enrolments in VET in Schools units as a proportion of total VCE unit enrolments[v]	per cent	7.5	7.5	8.2
Students satisfactorily completing VCAL[w]	per cent	50	50	68.7
VCAL students progressing to further education, training or work[x]	per cent	80	80	89
VET in Schools students progressing to further education, training or work[y]	per cent	90	90	95
Years 10-12 apparent retention rate (August census)[z]	per cent	78	78	75.8
Years 7-12 apparent retention rate (August census)[z]	per cent	75	75	72.6

Policy and Regulation

Quantity				
Number of briefings provided following requests from the Ministers[aa]	number	700	700	845
Quality				
Reader satisfaction with news publications[ab]	per cent	90	90	na
Recommendations of non-government school registration reviews approved by Registered Schools Board[ac]	per cent	99	99	99

Source: Department of Education and Early Childhood Development

Notes:
(a)   Refers to 2007 calendar year unless otherwise explicitly indicated.
(b)   Target refers to the 2007 calendar year unless otherwise explicitly stated.
(c)   These actuals reflect those published in the Department's 2006-07 Annual Report. Explanations for significant variances between 2006-07 targets and 2006-07 actuals are provided in the Annual Report. Refers to 2006 calendar year unless explicitly stated.
(d)   This measure is no longer relevant because the indicator is not a measure of education performance.
(e)   This measure is no longer relevant because the indicator is not a measure of education performance. The Government's policy on Years P-2 class sizes is monitored through an existing performance measure.
(f)   Intensive or targeted support are entitlements that new arrival students receive based on their visa category. Funding allocation is based on the number of new arrivals that enrol in Victorian schools who are eligible for support. Results for these measures are dependent on many external factors beyond the control of the Department. Assessing results against the target provides limited strategic information about the Department's performance.

Notes (continued):

(g) *This measure is no longer appropriate as funding has been mainstreamed as part of the Student Resource Package. If schools have sufficient eligible students for ESL funding, they will automatically receive funding through the Student Resource Package.*

(h) *This measure is no longer appropriate as funding has been mainstreamed as part of the Student Resource Package. Schools are required to employ the services of an Early Years Numeracy Coordinator as part of their operations.*

(i) *Intensive or targeted support are entitlements that new arrival students receive based on their visa category. Funding allocation is based on the number of new arrivals that enrol in Victorian schools who are eligible for support. Results for these measures are dependent on many external factors beyond the control of the Department. Assessing results against the target provides limited strategic information about the Department's performance.*

(j) *This measure is no longer appropriate as funding has been mainstreamed as part of the Student Resource Package. If schools have sufficient eligible students for ESL funding, they will automatically receive funding through the Student Resource Package.*

(k) *This measure is no longer relevant and is not based on current government policies.*

(l) *This measure is no longer relevant as students with disabilities are funded based on their individual eligibility, regardless of choice of school (whether regular/ mainstream or special). From 2006 and onwards, the target covers only schools that receive funding under the Program for Students with Disabilities (including those funded for Severe Language Disorder categories 3 and above). From 2006, all schools receive funding for the Language Support Program.*

(m) *This measure is no longer relevant as the program has been reviewed and revised.*

(n) *This measure has been deleted due to machinery of government changes that resulted in the transfer of functions out of the Department. It has been replaced by the new measure 'Number of certificate enrolments in accredited vocational programs in schools'.*

(o) *This measure has been deleted due to machinery of government changes that resulted in the transfer of functions out of the Department. It has been replaced by the new measure 'Number of school providers offering VCAL'.*

(p) *This measure has been deleted due to machinery of government changes that resulted in the transfer of functions out of the Department. It has been replaced by the new measure 'Number of school students enrolled in VCAL'*

(q) *This measure has been deleted due to machinery of government changes that resulted in the transfer of functions out of the Department. It has been replaced by the new measure 'Number of school students participating in accredited vocational programs'.*

(r) *This measure was introduced to monitor the extent of VCAL provision across the system during its establishment phase and is therefore no longer required.*

(s) *This measure has been deleted due to machinery of government changes that resulted in the transfer of functions out of the Department. It has been replaced by the new measure 'Number of school students satisfactorily completing at least one VCAL certificate'.*

(t) *This measure has been deleted due to machinery of government changes that resulted in the transfer of functions out of the Department. It has been replaced by the new measure 'Number of school-based apprentices/ trainees'.*

(u) *This measure has been deleted to streamline reporting on VET in Schools. The new measure 'Percentage of school leavers completing a VCE VET certificate program in a school progressing to further education, training or work' is a better measure of student outcomes.*

(v) *This measure has been deleted due to machinery of government changes that resulted in the transfer of functions out of the Department. It has been replaced by the new measure: 'Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools'.*

(w) *This measure has been deleted due to machinery of government changes that resulted in the transfer of functions out of the Department. It has been replaced by the new measure 'Percentage of VCAL Certificates satisfactorily completed by school students'.*

Notes (continued):

(x) *This measure has been deleted due to machinery of government changes that resulted in the transfer of functions out of the Department. It has been replaced by the new measure 'Percentage of school leavers completing an Intermediate or Senior VCAL certificate in a school progressing to further education, training or work'.*

(y) *This measure has been deleted due to machinery of government changes that resulted in the transfer of functions out of the Department. It has been replaced by the new measure 'Percentage of school leavers completing a VCE VET certificate program in a school progressing to further education, training or work'.*

(z) *The measure is already reported each year by the ABS Schools Australia publication. It is deleted as it does not take into account the work on student pathways to provide alternatives for students to choose a variety of options including non-school and other environments in a buoyant economy. As more students undertake and complete VCAL prior to Year 12, a lower result for this measure may indicate a better outcome for those students. The lower than anticipated 2006-07 actual compared with the 2006-07 target is due to school students choosing other pathways and options in a buoyant economy.*

(aa) *Financial year measure and result. The number of briefings is dependent on the requirements of the Ministers' Offices. Briefings are provided by the Department whenever they are requested. This measure provides no strategic information. The lower than anticipated 2006-07 actual compared with the 2006-07 Target reflects the transfer of functions out of the department due to machinery-of-government changes.*

(ab) *This measure is no longer appropriate. Stakeholders no longer rely on hard copy news publications as the primary source of information about the Department and its activities. In particular, the Department's website plays an increasingly important role as an information source. Financial year measure and result.*

(ac) *The Registered Schools Board has ceased and this function has been transferred out of the Department to an independent statutory authority (Victorian Registration and Qualifications Authority). This is an input measure that provides limited information. The VRQA will report its performance against measures of outputs and outcomes through its own Annual Report.*

Department of Human Services – discontinued performance measures

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Ambulance Emergency Services				
Quantity				
Paramedic student university contact hours[a]	number	21 000	21 000	53 480
Quality				
Paramedic students successfully completing diploma courses[a]	per cent	95	95	96
Dental Services				
Quality				
Disadvantaged students accessing school dental care[b]	per cent	72	80	70
Health Advancement				
Quantity				
Persons completing the Diabetes Prevention course in participating Primary Care Partnerships[c]	number	450	450	nm
Visits to the public health web pages within the departmental website[d]	number	1 100 000	1 000 000	1 070 550
Information, Planning and Capacity Building				
Quantity				
Clients receiving advocacy support[e]	number	1 600	1 600	1 611
Individual Support				
Quantity				
Futures for Young Adults clients[f]	number	6 000	6 000	6 000

Source: Department of Human Services

Notes:

(a)   The change reflects the transition of the ambulance employment training model from a post employment to pre employment training model, as flagged in 2007-08 Budget Paper No.3, Service Delivery (p.76, footnote a).

(b)   Discontinued measure resulting from integration of school and community dental services.

(c)   Discontinuance of the measure is due to the 'Diabetes Prevention course in participating Primary Care Partnerships' program being subsumed by the 'Life! Taking Action on Diabetes' program in 2008-09.

(d)   Discontinuance of the measure is due to the website being subsumed into Better Health Channel and Victorian Government Health Information websites.

(e)   Responsibility for this service transferred as part of machinery of government change announced on 25 September 2006 to establish the Office of Disability.

(f)   This measure has been integrated into the 'Clients receiving individual support' measure. The measurement basis for the 'Futures for Young Adults' measure was client participation and other contact, whereas the measure for 'Clients receiving individual support' is based on access to services. Therefore, the two target measures are not directly comparable.

Department of Infrastructure – discontinued performance measures

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Public Transport Safety and Regulation				
Quantity				
Train and tram safety compliance inspections (unannounced audits) undertaken where an Improvement Notice or non conformance/ compliance is issued at an audit[a]	per cent	na	100	99
Quality				
Train and tram safety: audit non conformance/ compliance addressed within agreed timeframes[b]	per cent	na	100	74
Train and tram safety: application for a material change (to a safety management system of an accredited rail organisation reviewed within 30 days[c]	per cent	na	100	100
Timeliness				
Train and Tram safety: all accredited organisations audited annually[d]	per cent	na	100	100
Bus safety: all accredited organisations audited every two years[e]	per cent	50	50	52.2
Transport and Marine Safety Investigations				
Timeliness				
Investigation of accidents/incidents completed within agreed timeframes[f]	per cent	40	80	nm
Marine Safety and Regulation				
Quantity				
Safety audits performed on vessels: recreational vessels[g]	per cent	1.3	5	5
Specialist Transport Services				
Quantity				
Disability Discrimination Act (DDA) compliance for public transport infrastructure: V/Line stations upgraded to meet DDA requirements[h]	number	7	5	3
Integrated Transport Policy and Planning				
Quantity				
Local Area Access Program evaluation framework developed[h]	per cent	100	100	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Completion of Auslink corridor strategies involving Victoria[h]	number	8	8	nm
Timeliness				
East-West Link Needs Assessment – Final Report to Government[h]	date	qtr 3	qtr 3	nm

Public Transport Infrastructure Development

Quantity				
Dandenong Rail Corridor project scoped and costed for funding decisions[h]	per cent	100	100	75
Craigieburn Rail Project construction projects – contract completion: major works packages[i]	per cent	100	100	95
Projects continuing: Country rail services – Mildura and Leongatha[j]	number	2	2	2
Timeliness				
Craigieburn Rail Project:				
• Craigieburn and Roxburgh Park stations complete[h]	date	qtr 1	qtr 1	qtr 4
Metrol Replacement:				
• design completed for core Metrol systems[h]	date	qtr 4	qtr 4	nm
Development of new integrated public transport ticketing solution:				
• Commence customer education program[h]	date	qtr 1	qtr 1	nm
• Commence metropolitan installation[h]	date	qtr 2	qtr 2	nm
Metropolitan Train Communications System replacement:				
• request for tender issued[h]	date	qtr 2	qtr 1	nm
• tender awarded[h]	date	qtr 4	qtr 3	nm
North Melbourne Station Interchange Upgrade:				
• commence works on concourse[h]	date	qtr 2	qtr 2	nm
Track duplication – Clifton Hill to Westgarth:				
• signalling contract awarded[k]	date	qtr 3	qtr 3	nm
• main works contract awarded[h]	date	qtr 3	qtr 2	nm
Vigilance Control and Event Recording System (VICERS):				
• complete wiring on Comeng fleet for installation of VICERS units[h]	date	qtr 3	qtr 1	nm
• complete VICERS unit installation on Comeng fleet[h]	date	qtr 4	qtr 2	nm
• commence installation on Siemens/ Xtrapolis fleet[h]	date	qtr 4	qtr 2	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
SmartBus: Red Orbital – Box Hill to Altona:				
• construction works commence on road priority treatments[h]	date	qtr 1	qtr 2	nm
• construction works commence on bus stop upgrade works[h]	date	qtr 4	qtr 4	nm

Road Network Improvements

Quantity

Eastlink project: Community Advisory Group (including Concessionaire) meets to address community issues[l]	number of meetings	11	10	11
Eastlink project: land acquisitions completed[h]	per cent	100	100	100

Road Asset Management

Quantity

Length of cycling paths and lanes completed[m]	km	20.5	18.35	nm
Road user facilities improvement projects[o]	number	35	48	53
Travel time improvement projects for high occupancy vehicles[o]	number	15	30	26

Quality

Projects delivered in accordance with agreed scope and standards[n]	per cent	100	100	100

Timeliness

Program works completed within agreed timeframes[p]	per cent	100	100	100

Freight, Logistics, Ports and Marine Development

Timeliness

Channel Deepening: project approval[h]	date	qtr 2	qtr 2	nm
Mildura Rail Corridor Freight Upgrade Project:				
• sleeper contract commences[h]	date	qtr 1	qtr 1	nm
• construction commenced[h]	date	qtr 2	qtr 2	nm

Public Construction and Land Development

Timeliness

Princes Pier: commencement of deck demolition[h]	date	qtr 2	qtr 2	nm
Parkville Gardens: completion of retrofit works[h]	date	qtr 1	qtr 1	nm
Flinders Street West Precinct Urban Redevelopment: finalising remaining scope of project works with VicRoads and Public Transport Division[h]	date	qtr 2	qtr 2	na

Source: Department of Infrastructure

Notes:

(a)   Replaced by new measure entitled 'Train and tram safety compliance audits/inspections conducted in accordance with legislative requirements'. This measure uses 'number' as the unit rather than 'per cent'. The change in unit of measure allows for a more efficient reporting mechanism as required by the Rail Safety Act 2006.

(b)   This measure is discontinued as the current legislation, the Rail Safety Act 2006, does not require non conformance or compliance audits to be undertaken.

(c)   This measure is discontinued as under the current legislation, the Rail Safety Act 2006, the Director Public Transport Safety Victoria now approves 'Variations' to operators' existing terms and conditions of accreditation.

(d)   This measure is discontinued and replaced with a new measure entitled 'Train and tram accreditations processed on time' as under the current legislation, the Rail Safety Act 2006, timeframes can often be extended periods and therefore could outlast the duration of a year.

(e)   This measure is discontinued as with the National Model Bill soon to be implemented, Public Transport Safety Victoria will no longer be required to undertake at least one annual safety audit of accredited organisations. It will be replaced with the requirement to undertake compliance inspections instead of audits.

(f)   This measure is discontinued and replaced with an improved measure entitled 'Completion of investigations measured against benchmark timeframes'.

(g)   This percentage performance measure is discontinued and replaced by a number measure of same name. The unit of measure has been changed due to fluctuations in the size of the recreational vessel fleet.

(h)   This measure was/is expected to be completed in 2007-08.

(i)   This measure is discontinued as the Craigieburn Rail Project achieved Practical Completion on 30 September 2007 with the commencement of electrified services.

(j)   This measure is discontinued as services for Leongatha will be provided by coach services, and are reflected in the 2008-09 target for 'Total kilometres scheduled: V/Line train and coach', under the Rural and Regional Public Transport Services output.

(k)   A signalling contract was not awarded for the Clifton Hill to Westgarth track duplication project. In its place, pursuant to the powers in the Infrastructure Lease, a written Project Agreement was executed in December 2007 between the Director of Public Transport and Connex Melbourne Pty Ltd for Connex to provide signalling, service relocation works and overhead traction design and construction for this project.

(l)   This measure is discontinued as the meetings will not be held in 2008-09 with the Eastlink project nearing completion.

(m)   This measure has been superseded with improved measures for the Road Network Improvements output.

(n)   This measure is discontinued as another similar measure exists from the restructure of previous Road System Management and Traffic and Transport Management outputs.

(o)   This measure is discontinued and replaced with new measures entitled 'Congestion projects completed', and 'Bus/tram route and other high occupancy vehicle improvements'.

(p)   This measure is discontinued as it overlaps with the existing measure 'Annual maintenance program completed within agreed timeframes'.

Department of Innovation, Industry and Regional Development – discontinued performance measures

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Investment Attraction and Facilitation				
Quality				
Client satisfaction rating by businesses with investment facilitation services[a]	per cent	na	80	na
Science and Technology				
Quantity				
ICT research projects underway[b]	number	1	1	1
Biotechnology partnerships facilitated[c]	number	5	5	6
Victorian participation in international biotechnology forums led by Government[c]	number	6	6	7
STI infrastructure projects under management[d]	number	44	44	48
Businesses/researchers accessing STI funded infrastructure[d]	number	300	300	448
Value of projects attracted by STI funding[d]	ratio	3.5:1	3.5:1	3.6:1
Quality				
Skills expansion – PhDs commenced in STI funded projects[d]	number	200	200	362
Patents sought by STI funded organisations[d]	number	25	25	80
Assessment of quarterly monitoring reports for ICT grant agreements undertaken[e]	per cent	100	100	100
Timeliness				
Payments made according to contracts, provided ICT grant recipients meet contract terms[e]	per cent	100	100	100
Sector Development				
Quantity				
Attendees at presentations by keynote speakers[f]	number	860	2 400	2 366
High performance consortia supported[g]	number	0	3	7
Initiatives completed by Melbourne Centre for Financial Studies[h]	number	6	6	8
Quality				
Participant satisfaction with Advanced Manufacturing programs[g]	per cent	0	80	87

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Regional Economic Development, Investment and Promotion				
Quality				
Participant satisfaction with Regional Business Investment Ready program[i]	per cent	75	75	80
Workforce Participation				
Quantity				
Overseas Qualifications Unit – client services provided (by phone, in person or in writing)[j][k]	number	4 500	4 000- 4 200	5231
Workforce Participation Partnerships – job seekers who achieve sustainable employment (minimum of 16 weeks)[j][l]	number	1 500- 1 550	1 200- 1 300	1622
Experience Counts Program – commencements[j][m][n]	number	20	130	nm
Disability Trainee Scheme – commencements[j][m]	number	25	25	nm
Quality				
Government Youth Employment Scheme – participants who completed and are in employment, education or training three months after leaving program[j][m]	per cent	80	80	86
Employment initiatives – client satisfaction with services provided through Workforce Participation Partnerships and Moving Forward Skills and Jobs initiative – job seekers and employers[j][m][l]	per cent	80	80-85	85
Experience Counts Program – participants in employment, education or training three months after leaving the program[j][m]	per cent	55	55	nm
Disability Trainee Scheme – participants in employment, education or training three months after leaving the program[j][m]	per cent	50	50	nm
Skills				
Quality				
Minimum target for TAFE students funded through Youth Pathways Program[o]	number	2 100	2 100	nm

Source: Department of Innovation, Industry and Regional Development

Notes:
(a) Performance measure discontinued for 2008-09. Survey was not undertaken for 2006-07 as survey was unable to provide sufficient sample size to ensure integrity of data.
(b) Performance measure has been consolidated with 'ICT projects and programs underway' measure.
(c) Performance measure has been consolidated into 'Biotechnology projects and programs underway' measure.
(d) Performance measure discontinued as STI program is ceasing.

Notes (continued):

(e) Performance measure has been replaced by two performance measures with a broader scope: 'Assessment of quarterly monitoring reports for grant agreements undertaken' and 'Payments made according to contracts, provided grant recipients meet contract terms'.

(f) Performance measure discontinued as the increased capability of commercial conference organisers have offset the need for the Department to support to previous levels. The 2007-08 Expected Outcome reflects only the Association for Manufacturing Excellence conference which was delayed from 2006-07.

(g) Performance measure discontinued in 2008-09. The Agenda for New Manufacturing programs have been altered to reflect the Department's desire to move from delivering small grants to individual companies in favour of larger grants to service providers.

(h) Performance measure discontinued as the final payment to the Melbourne Centre for Financial Studies (MCFS) under the DIIRD funding agreement took place prior to 30 June 2007. The agreement specified minimum outcomes in terms of initiatives to be implemented by the MCFS, with no upper limit placed on the actual numbers. This is consistent with the MCFS mission statement.

(i) Performance measure discontinued. As the Regional Business Investment Ready Program is in the final stages of delivery, this measure will no longer be applied.

(j) Performance measure transferred from the Department of Planning and Community Development as part of machinery of government changes effective August 2007.

(k) Performance measure discontinued as Overseas Qualifications Unit is undergoing program redesign in 2008-09.

(l) Performance measure discontinued as Workforce Participation Partnerships Program is replaced with New Workforce Partnerships Program.

(m) Performance measure has been replaced by a consolidated performance measure capturing client satisfaction across a broad range of programs – Experience Counts Program, Disability Trainee Scheme, Youth Employment Scheme, Moving Forward Skills and Jobs for Disadvantaged Workers.

(n) This is a new program being newly established in local areas. Further commencements will be achieved in the 2008-09 financial year.

(o) Performance measure discontinued as program now merged into 'Guaranteed Place for Youth in TAFE'.

Department of Justice – discontinued performance measures

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Public Prosecutions				
Quantity				
Judge Sitting Days – County Court and Supreme Court[a]	number	6 500	5 600	7 388
Number of Filing Hearings – Magistrates Court[b]	number	3 200	3 200	3 392
Number of Appeals lodged in the Court of Appeal and the High Court[b]	number	380	380	671
Quality				
Customer satisfaction[c]	per cent	95	95	90
Timeliness				
Per cent of procedures not meeting statutory time limits[d]	per cent	<5	<5	0
Community Based Offender Supervision				
Quantity				
Community work only orders registered[e]	number	10 700	9 500-10 000	9 679
Community based supervision orders registered[f]	number	8 350	8 200	8 194
Timeliness				
Supervised offenders inducted within seven working days of the commencement of the order[g]	per cent	98	95	99
Orders registered within five working days of the orders commencement[g]	per cent	89	95	94
Police Integrity				
Quantity				
Complaints managed[h]	number	700	700	1 259
Investigations conducted[i]	number	50	60	64
Timeliness				
Investigations undertaken within required timelines[j]	per cent	85	85	86
Complaints managed within required timeliness[j]	per cent	85	85	81
Protecting Community Rights				
Quantity				
Public enquiries responded to by VEOHRC[k]	number	7 500	7 500	6 714

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Persons who receive community education and training by VEOHRC[l]	number	16 000	16 000	11 733
Quality				
Customer satisfaction rating: Information and education services by VEOHRC[m]	per cent	95	85	na

Promoting and Protecting Consumer Interests

Quantity				
Telephone and face-to-face advice provided[n]	number	568 000	568 000	576 310
Written advice provided[n]	number	20 000	16 200	20 221

Source: Department of Justice

Notes:
(a) This measure has been replaced by 'Briefs prepared and hearings attended' which is a measure of the total output of the Office of Public Prosecutions.
(b) This measure has been discontinued as it does not reflect the strategic objectives and output of the Office of Public Prosecutions as adequately as other measures.
(c) This measure has been discontinued and replaced with 'Percentage of guilty pleas as a proportion of case disposals' which is more indicative of the quality of output and performance.
(d) This measure is being discontinued as the measure is not completely within the control of the Office of Public Prosecutions.
(e) This measure has been discontinued as it is deemed to be counted within the measure 'Average daily offenders on community work only orders'. For results to be reported, the offender must have had the order registered.
(f) This measure has been discontinued as it is deemed to be counted within the measure 'Average daily offenders on community based supervision'. For results to be reported, the offender must have had the order registered.
(g) This measure has been discontinued as it is greatly influenced by factors outside the control of Corrections, such as the location and characteristics of the offender.
(h) This measure has been replaced by 'Corruption prevention initiatives' and 'Parliamentary reports published' which better reflect the objectives of the Office of Police Integrity.
(i) This measure has been replaced by a new quality measure 'OPI investigations resulting in significant outcomes', which better reflects the objectives of the Office of Police Integrity.
(j) This measure has been replaced by 'Compliance with complaint handling requirements prescribed in legislation'.
(k) This customer demand driven measure has been replaced due to the influence of factors outside of the Commission's control, such as federally enacted legislation. It has been replaced by a timeliness measure that aims to demonstrate the Commission's responsiveness to complaints received and investigated.
(l) This measure has been replaced by the measure 'Community education/training programs, services and events delivered by VEOHRC' which focuses on a broader set of activities organised and conducted by the VEOHRC rather than the number of attendees at education and training programs only.
(m) This measure has been replaced by the measure 'Customer satisfaction rating: Community education / training programs, services and events delivered by VEOHRC' which measures a broader activity set for customer satisfaction.
(n) This performance measure will be reported as part of the measure 'Information and advice provided to consumers and traders'.

Department of Planning and Community Development – discontinued performance measures

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Planning, Urban Design and Housing Affordability				
Quantity				
Planning Practice Notes Prepared[a]	number	4	4	6
Prior Authorisations of Planning Scheme Amendments[b]	number	350	400	336
Local Government Sector Development				
Quality				
Meetings held by Best Value Commission with Councils[c]	number	4	4	4
Timeliness				
Procurement strategy completed within agreed timeline[d]	per cent	100	100	nm
Multicultural Affairs				
Quantity				
Refugee Support: Clients assisted[e]	number	500	500	636
Victorian Multicultural Grants: number approved[f]	number	2 430	2 400-2 500	1 635
Quality				
Client satisfaction with briefs provided[g]	per cent	100	100	100
Commitments for community engagement processes, grants and project funds fully met[h]	per cent	100	100	100
Community Strengthening				
Quantity				
Flexible Transport Solutions Grants: number approved[i]	number	4[j]	10-15	28
Indigenous Community and Cultural Development				
Quantity				
Number of Aboriginal community land initiatives established[k]	number	6	6-8	8
Timeliness				
Approved land initiatives established within stipulated timeframes[k]	per cent	>85	>85	100

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Sport and Recreation Development				
Quantity				
Sporting Uniform grants: number approved[l]	number	745	750	nm
Quality				
Physical Activity Program: grants paid against milestones of funding agreements[m]	per cent	100	100	100
Timeliness				
Rectangular Sports Stadium – construction proceeding[n]	date	Jun 2008	Jun 2008	qtr 4
Adult and Community Education				
Quantity				
Government-funded annual module enrolments – ACE organisations and adult education institutions[o]	number	156 463	145 000	144 130
Government-funded student contact hours of VET activity provided through ACE organisations and adult education institutions[o]	number (million)	5.59	5.6	5.3
Government-funded student contact hours of VET activity provided to 15-24 year olds through ACE organisations and adult education institutions[o]	number (million)	2.31	2	2.4
Student contact hours delivered in ACE to persons 15 and over who have no qualification at all or a qualification less than Year 12 or Certificate II[o]	number (million)	4.67	3.4	4
Quality				
Successful completions as measured by module load completion rate – ACE organisations and adult education institutions[p]	per cent	77	77	76

Source: Department of Planning and Community Development

Notes:

(a)   Practice notes are prepared on a needs basis which is therefore out of the Department's control.

(b)   Prior authorisations are on a needs basis which is therefore out of the Department's control.

(c)   The Best Value Commission has been disbanded.

(d)   The procurement strategy has been completed in 2007-08.

(e)   This performance measure has been replaced by: Number of active Refugee Support Service Agreements. The 2007-08 measure relates to the Refugee Brokerage Program (RBP). Since the merger of the Victorian Office of Multicultural Affairs (VOMA) into the VMC in May 2007, the VMC has carriage of this program.

(f)   This performance measure has been split into two new performance measures for 2008-09. It is considered that breaking up this measure into metropolitan and regional/rural categories adds value to this measure and provides insight into the broad coverage of the VMC grants program.

Notes (continued):
*(g)   This performance measure has been replaced by: Local refugee communities developing local plans.
        It has been replaced to better reflect the work of the VMC.*
*(h)   This performance measure has been replaced by: Community Satisfaction with Celebrate our
        Cultural Diversity Week Events. The new performance measure more accurately reflects the work of
        the VMC.*
(i)   All grants funding will be exhausted in 2007-08.
(j)   There were fewer grants approved in 2007-08 as 28 were approved in 2006-07.
*(k)   This performance measures is to be discontinued. In 2008-09 the Aboriginal Land and Economic
        Development Program will be consolidating initiatives established in the first phase of the Program.*
(l)   This performance measure was a single year program.
(m)   The program is completed.
*(n)   This measure has been completed. The new measure 'Rectangular Sports Stadium – Completion of
        structural work and commencement of seating works' reflects the status of works on the Rectangular
        Sports Stadium.*
*(o)   This performance measure includes activity that is not funded by the ACFE Board. They do not
        reflect the accountabilities of the ACFE Board and the Board is not in a position to manage these
        outputs, therefore it is being replaced for 2008-09*
*(p)   This performance measure has been replaced by: Successful completions as measured by module
        load completion rate – ACFEB funded – ACE organisations and adult education institutions. The
        new 2008-09 performance measure only measures activity which is funded by the ACFEB.*

Department of Premier and Cabinet – discontinued performance measures

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Strategic Policy Projects				
Quantity				
Other policy projects[a]	number	22	22	13
Arts Portfolio Agencies				
Quantity				
Public Record Office Victoria (PROV) – departments with primary capability deployed[b]	number	7	7	2

Source: Department of Premier and Cabinet

Notes:
(a)   This performance measure has been incorporated into the 'Whole-of-government strategic projects' measure.
(b)   PROV's facilitation of this stage of the Victorian Electronic Record Strategy has finished with implementation of department's primary capability either completed or scheduled.

Department of Primary Industries – discontinued performance measures

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Primary Industries Policy				
Quantity				
Major strategic policy advice on energy matters to government[a]	number	5	5	5
Number of policy initiatives and legislative reforms completed that enhance industry competitiveness and sustainability [a]	number	6	6	4
Policy projects in progress that promote efficient policies and resource allocation mechanisms[a]	number	2	2	2
Timeliness				
Key energy policy deliverables and projects managed on time – in line with planned and agreed project timetable[b]	per cent	95	95	97
Western Port recreational fishing haven established within agreed timelines[c]	per cent	100	100	nm
Regulation and Compliance				
Quantity				
Audits of high or critical Minerals and Petroleum sites completed[d]	number	26	32	68
Community based land management (salinity, native vegetation, weeds and pest) plans developed, revised and endorsed[e]	number	1	1	7
Strategic and Applied Scientific Research				
Quality				
Proportion of non-commercial agrifood research funding achieved from external sources that is aimed at delivering government policy objectives[f]	per cent	100	100	100
Proportion of technical papers submitted to international and peer review journals that are accepted for publication[g]	per cent	>90	>90	99
Sustainable Practice Change				
Quantity				
Extension groups used to promote business skills and sustainable farming systems[h]	number	600	600	1 483

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Timeliness				
Agriculture Development projects-per cent of planned evaluations completed[i]	per cent	90	90	90

Source: Department of Primary Industries

Notes:
(a) *This measure is being replaced by a new measure – See 'Major strategic policy advice to government'.*
(b) *This performance measure was transferred from the Department of Infrastructure as part of the 2006-07 machinery of government changes. The measure is being discontinued on the basis that the Department of Primary industries has in place a new tracking system to measure compliance against this criteria.*
(c) *This initiative will be completed by the end of 2007-08.*
(d) *This measure is no longer required beyond 2007-08 as effective from January 2008, the Victorian WorkCover Authority (VWA) assumed responsibility for OHS regulation for the State's earth resources sector.*
(e) *Partial transfer of performance measure from the Department of Sustainability and Environment. Discontinued in 2008-09 due to the size of the activity transferred.*
(f) *Agriculture and Fisheries Group new Investment Framework Processes will ensure 100 per cent of all non-commercial agrifood research funding achieved from external sources is always aimed at delivering government policy objectives.*
(g) *This measure is being discontinued on the basis that a performance measure regarding peer-reviewed publications already exist.*
(h) *This measure has been discontinued due to the finalisation of Farmbis funding.*
(i) *See new performance measure relating to Practice Change Progress Assessment Group evaluation activities completed for key Projects.*

Department of Sustainability and Environment – discontinued performance measures

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Sustainable Water Management and Supply				
Quantity				
Additional length of river accessible to native fish[a]	km	163	100	20
Length of river where works have been undertaken to improve river health[b]	km	845	850	1 777
Additional area protected from salinity by sub-surface drainage[c]	ha	3 000	1 000	4 175
Additional area protected from salinity by surface drainage[d]	ha	700	1 900	730
Generate salinity (Electro Conductivity) credits to enable further irrigation development or salt disposal[e]	ec	0	3	2.89
Potential water savings currently under investigation for environmental flows[f]	megalitres	262 000	40 000	53 000
Implement irrigation land and water plan programs[g]	number	5	5	5
Ministerial endorsement of irrigation guidelines[h]	number	2	2	2
Sites monitored for water quality[i]	number	131	131	131
Projects approved under the National Disaster Mitigation Program to reduce flood risks across Victoria[j]	number	5	10	8
Timeliness				
Annual Reports of Water Authorities checked for compliance and submitted to the Minister within agreed timeframes[k]	per cent	100	100	100
Corporate Plans of Water Authorities checked for compliance and submitted to the Minister within agreed timeframes[k]	per cent	100	100	100
Public Land				
Quantity				
Threatened native species and communities for which specifically targeted conservation measures are in place at Zoo[l]	number	18	18	18
Threatened native species and communities for which specifically targeted conservation measures are in place throughout Parks Victoria network of parks and reserves[m]	number	45	45	49

Major Outputs/Deliverables _Performance Measures_	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality				
Coastal Risk Management Projects completed to Department of Sustainability and Environment satisfaction[n]	per cent	100	100	100
Community rating of quality of management of Parks Victoria in managing: Melbourne s major metropolitan parks[o]	per cent	92	88-93	96
Community rating of quality of management of Parks Victoria in managing: the protected area estate[o]	per cent	88	90-95	87
Community rating of quality of management of Parks Victoria in providing adequate recreational opportunities in the metropolitan area and country Victoria[o]	per cent	93	87-92	92
Community rating of quality of management of Parks Victoria in managing bays, piers and selected waterways[o]	per cent	89	80-85	81
Community rating of quality of management of Parks Victoria in managing: cultural heritage assets[o]	per cent	94	92-97	95
Parcels within the Public Land Portfolio (excluding Parks and Forests) for which active managers have been appointed[p]	number	22 000	23 000	25 776
Visitor facilities with greater than five years life expectancy[q]	per cent	87	80-85	87
Visitor satisfaction with Parks Victoria services[p]	100 point index	72	70-75	64
Timeliness				
Dealings regarding land management responded within designated timelines[r]	per cent	80	83	80
Proportion of priority actions as defined in Parks Victoria Corporate Plan delivered within agreed time frame[r]	per cent	90	90-95	90
Coastal Management Act 1995 consents completed within statutory timeframes[r]	per cent	98	100	100

Biodiversity

Quantity				
Threatened species, communities or potentially threatening processes with new or revised Flora Fauna Guarantee Act 1988 (FFG) Action statements circulated to stakeholders for formal comment prior to approval[s]	number	45	50	25
Number of developers and landholders signing up to use the Bush Broker/Bush Tender program[t]	number	400	50	187

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Natural Resources				
Quantity				
Community based land management (salinity, native vegetation, weeds and pest) plans developed, revised and endorsed[(u)]	number	3	7	13
Number of state prohibited weed infestations treated[(v)]	number	76	130	46
Quality				
Landholders complying with pest plant and animal control requirements under the Catchment and Land Protection Act within agreed timeframes and in targeted areas[(w)]	per cent	99.5	83	95
Regions with implemented Environmental Management Systems[(x)]	per cent	100	100	100
Timeliness				
2006-07 to 2008-09 three year Investment Plans submitted by CMAs and assessed[(y)]	date	Jun 2008	Jun 2008	May 2007
Corporate Plans of CMAs compliant with guidelines and submitted to the Minister within agreed timeframes[(z)]	per cent	100	100	100
Land and Fire Management				
Quantity				
State Forest Areas with a Forest Management Area Plan[(aa)]	number	12	14	14
State Forest Roads and Tracks with Documented Inspection and Maintenance Programs[(ab)]	per cent	100	100	100
Quality				
Public access roads in fair to good condition[(ab)]	per cent	65-70	65-70	65
Environmental Policy and Climate Change				
Quantity				
Number of councils participating in the Victorian Local Sustainability Accord[(ac)]	number	15	20	47
Coordination of the implementation of programs and measures under the Sustainability Action Statement to ensure alignment with government directions[(ad)]	per cent	100	100	95
Number of departments implementing the strategic directions of Our Environment, Our Future – Victorias Environmental sustainability Framework[(ae)]	number	10	10	10

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Timeliness				
Delivery of an Implementation Plan and reporting model for *Our Environment, Our Future*[(af)]	date	Jun 2008	Jun 2008	Mar 2007
Framework for Metropolitan Waste and Resources Strategic Plan completed[(ag)]	date	Jun 2008	Jun 2008	Jun 2007
Responses to Ministerial correspondence delivered within agreed timelines[(ah)]	per cent	95	95	90

Statutory Activities and Environment Protection

Quantity				
Funding Sustainability Victoria and Regional Waste Management Groups[(ai)]	$ million	24	24	22
Improvement tools, guidelines, policies, systems and plans completed[(aj)]	number	32	32	54
Environment condition research reports issued[(aj)]	number	tba	22	20
Quality				
Improvement tools, guidelines, policies, systems, strategies and plans adopted or accepted by government and stakeholders[(ak)]	per cent	90	90	100
Timeliness				
Improvement tools, guidelines, policies, systems, strategies and plans meet Corporate Plan targets[(ak)]	per cent	100	100	100

Land Administration and Property Information

Quality				
Accuracy of responses to requests for land information supplied[(al)]	per cent	99	99	99

Notes:

(a)   This performance measure is replaced by the 2008-09 performance measure 'Length of river where works have been undertaken to improve instream health,' to capture the change in focus of service delivery. Scheduled works in the fourth quarter of 2007-08 are expected to deliver an outcome in excess of the annual target.

(b)   This performance measure is replaced in 2008-09 by the new performance measures 'Length of river where works have been undertaken, or river frontage protected, to improve the vegetation in the streamside zone' and 'Length of river where works have been undertaken to stabilise bank erosion'. The two new performance measures better describe what is being delivered.

(c)   This performance measure is captured in the new 2008-09 performance measure 'Compliance with the Murray Darling Basin Agreement to maintain a balance in the Salinity Register such that the total of salinity credits is in excess of, or equal to, the total of salinity debits'. Diversion of funding from surface to sub-surface drainage programs will deliver an outcome in excess of the annual target.

Notes (continued):

(d)   *This performance measure is captured in the new 2008-09 performance measure 'Compliance with the Murray Darling Basin Agreement to maintain a balance in the Salinity Register such that the total of salinity credits is in excess of, or equal to, the total of salinity debits'. Low rainfall has lead to a decrease in demand for surface drainage as reflected in the Expected Outcome for 2007-08.*

(e)   *This performance measure is captured in the new 2008-09 performance measure 'Compliance with the Murray Darling Basin Agreement to maintain a balance in the Salinity Register such that the total of salinity credits is in excess of, or equal to, the total of salinity debits'. The salt credits from the Murtho Salt Interception Scheme are currently going through the final stages of approval. Construction will not be completed in 2007-08 and the credits not delivered during this financial year.*

(f)   *This performance measure reports on potential modelled savings from potential projects. Given its non specific nature, the performance measure is not required. The 2007-08 Expected Outcome includes potential savings from the Food Bowl Modernisation Project.*

(g)   *Land and Water Management Plans aim to reduce the impact of irrigation on the environment, improve the efficiency of farm water use and productivity of the irrigation industry, and integrate new infrastructure programs with these objectives where possible. Given that all components of the Land and Water Management Plans are captured by other performance measures, this measure is not required.*

(h)   *This performance measure reports on governance and not on significant departmental output; it has been discontinued.*

(i)   *This performance measure has been consolidated into the 2008-09 performance measure 'Water information products delivered to support government's priorities for sustainable water management.'*

(j)   *Current projects form a minor part of output funding and target lower priority works, thus this performance measure is no longer required. All projects have been submitted to the Federal Government for approval. Five projects have been formally approved, the remaining projects are under consideration.*

(k)   *The output for these performance measures are reported in the new performance measure for 2008-09 'Statutory obligations of Water Corporations complied with, including annual reports and audits, corporate plans, and exercises under the Terrorism (Community Protection Act) 2003'.*

(l)   *The new 2008-09 performance measure 'Visitors to Zoos Victoria at Melbourne, Werribee and Healesville' consolidates Zoological Garden funding. Visitor numbers are a good indicator of the public's interest and support of these programs which includes conservation measures for threatened native species.*

(m)   *Conservation measures in place target the preservation and maintenance of natural habitats, under threat from weeds and pest animals. The new 2008-09 performance measure 'Parks managed by Parks Victoria, assessed as high priority for weeds and pest control' captures the activity reported by this performance measure.*

(n)   *All Coastal Risk Management projects must meet Department of Sustainability and Environment requirements, therefore the performance measure is not required.*

(o)   *This performance measure reports the findings of a biennial survey conducted by Parks Victoria. Given that the results of the survey are published every two and a half years, they are retrospective and not linked to current output funding, this measure is therefore discontinued. The reported 2007-08 Expected Outcomes are the results of the survey conducted in 2005-06.*

(p)   *This performance measure is absorbed by the new 2008-09 performance measures 'Crown land reserves that have appointed delegated managers' and 'Crown land leases directly managed by the Department of Sustainability and Environment'. There is no change in what is being measured, however the change incorporates all public land rather than public land excluding parks and forests.*

(q)   *This performance measure has been replaced by two new 2008-09 performance measures 'Park assets with a life expectancy greater than five years' and 'Recreational facilities in State Forests with a life expectancy greater than five years'. There is no change in what is being measured, however the two new measures better describe what is being delivered.*

(r)   *These performance measures report on statutory obligations which must be met, and procedural protocol rather than output. Therefore, these performance measures are no longer required.*

Notes (continued):

(s)   The performance measure reports on procedural protocol rather than output. Therefore, this performance measure is no longer required.

(t)   This performance measure is replaced by the 2008-09 performance measure 'Number of Native Vegetation Credit Trading Agreements signed through the BushBroker program'. This performance measure is therefore not required.

(u)   The new 2008-09 performance measure 'Number of regional landscape change projects being implemented' incorporates activity reported by this performance measure (Excluding weeds and pest animals on private land being delivered by the Department of Primary Industries from 30 November 2007). Therefore, this performance measure is no longer required. The 2007-08 expected outcome reports the half year result.

(v)   The new 2008-09 performance measure 'Number of regional landscape change projects being implemented' incorporates all landscape projects, including weed management on public land. Therefore, this performance measure is no longer required. The 2007-08 expected outcome reports the half year result. Service delivery was transferred to the Department of Primary Industries on 30 November 2007.

(w)   Overall policy for weeds and pest animals, operational responsibility on private land, and all wild dog operations was transferred from the Department of Sustainability and Environment to the Department of Primary Industries on 30 November, 2007. The 2007-08 expected outcome reports the half year result.

(x)   All regions are required to have implemented Environmental Management Systems; therefore the performance measure is not required.

(y)   This performance measure is replaced by two 2008-09 performance measures, 'Regional Catchment Investment Plans align with Government directions', and 'All Regional Catchment Investment Plans submitted to Minister/s for approval by the prescribed date', to more clearly report on the 'quality' and 'timeliness' aspects of the Investment Plans.

(z)   This performance measure is replaced by two 2008-09 performance measures, 'Corporate Plans submitted by Catchment Management Authorities (CMAs) that are aligned with Ministerial guidelines and template, and with the requirement of relevant Acts' and 'Number of Corporate Plans of CMAs submitted to the Minister by the prescribed date', to more clearly report on the 'quality' and 'timeliness' aspects of CMA Corporate plans.

(aa)   This performance measure has been incorporated into the 2008-09 performance measure 'Commercial timber harvesting operations consistent with timber release plans and wood utilisation plans' with the Natural Resources group. Unanticipated delays in the completion of plans for two State Forest Areas by the end of 2007-08 will result in a lower than expected outcome. The plans for both areas are well progressed.

(ab)   This performance measure has been replaced by the 2008-09 performance measure 'State Forests Roads (Category 1) with documented inspection and maintenance programs'.

(ac)   This performance measure has been replaced with the 2008-09 performance measure 'Total number of councils participating in the Victorian Local Sustainability Accord'. The change in wording better describes what is being measured and delivered. The lower than targeted 2007-08 expected outcome is due to delays in signing of the Accord. The department is continuing to promote the Accord and encouraging participation by all Councils.

(ad)   All the programs and measures under the Sustainability Action Statement have been implemented. This performance measure is therefore not required.

(ae)   All departments are implementing the required strategic direction programs, and therefore this performance measure is no longer required.

(af)   The implementation plan and reporting model for Our Environment, Our Future has been delivered, therefore, this performance measure is no longer required.

(ag)   The community and stakeholder consultation of the framework and strategic plan has been completed. The completed framework and strategic plan will be delivered by 30 June 2008. This performance measure is no longer required.

Notes (continued):
(ah) *Delivery of a high level of timely responses to Ministerial correspondence is expected from the department, and does not require reporting.*
(ai) *The funding reported by this performance measure is reported in the total output funding for the output classification group, and is therefore not required.*
(aj) *These 2007-08 performance measurers have been replaced by the 2008-09 performance measure 'Environmental condition research reports, improvement tools, guidelines, policies, systems and plans completed and issued.'*
(ak) *These performance measurers report on protocol and process and are not required.*
(al) *This performance measure reported on a quality measure based on, and relevant to a paper based system. Over time, the provision of land information has become progressively more electronic with a consistently high level of accuracy delivered. Therefore, the performance measure is no longer required.*

Department of Treasury and Finance – discontinued performance measures

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Economic and Financial Policy				
Quantity				
Number of Ministerial briefs[i]	number of briefs	500	450	767
Completion of revenue initiatives proposal for budget consideration[c]	number	2	2	4
Program of 5 long-term research projects[j]	percent complete	100	100	100
Program of 10 policy development projects on economic, social and environmental reforms (including COAG National Reform Agenda)[c]	percent complete	100	100	100
Number of Ministerial briefs[c]	number	40	40	50
Quality				
Service provision rating (Ministerial survey data)[i]	per cent	90	80	82.5
Service provision rating (Ministerial survey data)[c]	per cent	80	80	85
Timeliness				
Key deliverables and projects managed on time – in line with planned and project timetables[c]	per cent	100	100	100
GBE Performance Monitoring and Financial Risk Management				
Quantity				
GBE corporate plans reviewed and assessed[a]	number	32	32	32
Analysis of GBE quarterly performance reports[a]	number	120	120	121
Board appointments to relevant GBEs[a]	number	103	60	43
GBE dividends negotiated[a]	number	53	53	53
Public Financial Corporations Dividends negotiated[b]	number	6	7	5
Annual review of Investment Risk Management Plans[c]	number	6	5	5
Public Financial Corporation corporate plans reviewed and assessed[b]	number	7	7	7
Analysis of Public Financial Corporation quarterly performance reports[b]	number	28	28	28
Annual review of trustee companies[b]	number	1	1	2
Board appointments[b]	number	18	18	nm

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Quality				
Service Provision Rating (Ministerial survey data)[a]	per cent	80	80	85
Timeliness				
Target dates met for GBE dividend payments[a]	per cent	100	100	100
Analysis and review of corporate plans, quarterly performance reports and GBE policy advice provided to agreed schedule[a]	per cent	90	90	95
Target dates met for Public Financial Corporation dividend payments[b]	per cent	100	100	100
Analysis and review of corporate plans and quarterly performance report to agreed schedule[b]	per cent	90	90	95

Land and Infrastructure Investment Management

Quantity				
Evaluation and review of financial accommodation and investment requests received from departments and agencies[c]	number	53	60	63
Commercial and risk management advice on projects which facilitate new infrastructure and which minimise Governments exposure to risk[d]	number	333	254	244
Quality				
Service Provision Rating (Ministerial survey data)[e]	per cent	80	80	70
Completing the property acquisition program[c]	per cent	100	100	100
Service Provision Rating (Ministerial survey data)[d]	per cent	80	80	80
Timeliness				
The delivery of property facilitation and acquisition projects on time[c]	per cent	100	100	100
Timely completion of quarterly targets[d]	per cent	100	90	97

Economic Regulatory Services

Quantity				
Price Approvals/Reviews[f]	number	13	13	37
Quality				
Regulatory decisions upheld[g]	per cent	100	100	100

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

Revenue Management Services to Government

Quality

Maintain ISO 9001 and BS15000/AS8018 (ITIL) Certification[h]	number	3	3	4

Source: Department of Treasury and Finance

Notes:

(a)   *This discontinued measure relates to the 2007-08 output 'GBE Performance Monitoring Services' which has been amalgamated into the 2008-09 output 'GBE Performance Monitoring and Financial Risk Management'.*

(b)   *This discontinued measure relates to the 2007-08 output Public Financial Corporations and Balance Sheet Management which has been amalgamated into the 2008-09 output GBE Performance Monitoring and PFC and Balance Sheet Management.*

(c)   *This measure has been discontinued to enable greater focus on more appropriate measures.*

(d)   *This discontinued measure relates to the 2007-08 output Commercial and Infrastructure Project Management which has been amalgamated into the 2008-09 output Land and Infrastructure Investment Management.*

(e)   *This discontinued measure relates to the 2007-08 output Government Land and Property Services which has been amalgamated into the 2008-09 output Land and Infrastructure Investment Management.*

(f)   *This measure has been replaced by the 2008-09 measure Price Approvals and 2008-09 measure Reviews, Investigations or Advisory Projects.*

(g)   *This measure has been replaced by the 2008-09 measure Regulatory, Registration and Accreditation decisions upheld.*

(h)   *This measure has been replaced by the 2008-09 measure Maintain ISO 9001 and ISO/IEC 20000-1:2005 (ITIL) Certification. .*

(i)   *This discontinued measure relates to the 2007-08 output Economic and Financial Policy: Analysis and Advice which has been amalgamated into the 2008-09 output Economic and Financial Policy.*

(j)   *This discontinued measure relates to the 2007-08 output Economic and Financial Policy: Research and Development which has been amalgamated into the 2008-09 output Economic and Financial Policy.*

Parliament – discontinued performance measures

Major Outputs/Deliverables *Performance Measures*	Unit of Measure	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Parliamentary Reports and Services				
Quality				
Overall level of external satisfaction with audits[a]	per cent	80	80	71
Audit reports on Financial Statements				
Quality				
Overall level of external satisfaction with audits[a]	per cent	85	80	73

Source: Parliament of Victoria

Note:
(a) This measure has been replaced by the 2008-09 measure 'Overall level of external satisfaction with audits' as the data collection methodology has changed from frequency of responses to a subset of questions in a self-administered survey to an index comprising an average response across all questions in an independent survey. Accordingly, the unit of measure has changed from a percentage to a score, or rating out of 100.

APPENDIX D – LOCAL GOVERNMENT FINANCIAL RELATIONS

This section provides an overview of the local government sector in Victoria and highlights the 2008-09 Budget initiatives that involve councils.

Local government is an essential tier of government in Australia, enshrined in the State Constitution. Victoria has 79 councils providing a wide range of services. Many state government programs are either delivered by, or in conjunction with, local government. State government programs may operate in a specific local government area, with in-kind support and in collaboration with local government.

The state continues to work with local government in Victoria to improve arrangements for cooperation in governance and the delivery of services.

The state government is working with local government on making government more transparent and accountable, improving productivity and reducing regulatory burden, and creating liveable communities.

- *Transparent and Accountable Government:* The government is committed to a reform agenda which supports better local governance and issues relating to councillor conduct and remuneration. A consultation paper, entitled Better Local Governance was released for public comment. It proposes the establishment of local councillor conduct panels to assist councils to enforce their codes of conduct. It also proposes that the Victorian Civil and Administrative Tribunal (VCAT) be given disciplinary powers to deal with serious misconduct by councillors. The proposed new arrangements seek to support councils in managing conduct at a local level with capacity for VCAT to suspend or dismiss councillors in more serious cases. It is anticipated that legislation to implement the reforms will be introduced into Parliament in 2008.

- The government will provide $600 000 in 2008-09 to support councillors in the implementation of the new arrangements and the practice of good governance. For the first time in the state's history, all 79 councils will be going to election at the same time (in November 2008), and consequently it is likely there will be an influx of new councillors. The funds will be used to develop and deliver a training package on councillor good governance and responsible decision-making.

- *Improving Productivity and Reducing Regulatory Burden:* As announced in the 2007-08 Budget the government has allocated $4.7 million over two years, in partnership with the Municipal Association of Victoria (MAV), to identify further ways councils can cut red tape to reduce the cost of doing business, improve procurement practices and identify opportunities for shared services. Other initiatives in this area include supporting councils to improve their overall financial sustainability through the provision of model financial reports, asset management best practice guidelines and publication of comparative performance data.

- *Creating Liveable Communities:* The government is committed to integrating urban development and community planning to create more liveable communities which are well planned, well designed and feature quality physical and social infrastructure. The government is investing an additional $119 million in the 2008-09 Budget in planning reforms and urban renewal projects to address sustainable growth and liveability. Local government will be a critical partner in the delivery of these initiatives. Of particular importance to local government is funding of $37 million over four years for better planning for growing communities, the introduction of new residential zones, an increase in planning capability and capacity, and $15 million over four years to improve housing affordability. The new investment will support state government, local government and the Growth Areas Authority to work together to develop plans, make decisions and take action to manage Melbourne's growth.

LOCAL GOVERNMENT IN VICTORIA

The Victorian local government sector spends around $4.9 billion a year and in 2007-08 comprised around two per cent of Victoria's Gross State Product. Councils deliver vital services to their communities, including community services, local roads, waste management, recreation and cultural activities.

Around 70 per cent of recurrent local government revenue is obtained from rates and charges levied by councils. Around eight per cent of council recurrent revenue is provided through the Victoria Grants Commission as general revenue assistance and for local roads. Other recurrent Commonwealth and Victorian grants comprise approximately a further nine per cent of council recurrent revenues. Most state government funds provided to local government are used to subsidise libraries, community assets, sporting facilities and other specific services.

The state also provides land and payroll tax exemptions to local government which benefit Victorian councils by more than $200 million a year (refer to Tables 5.2 and 5.4 in Budget Paper No.4). Local government also provide some rate exemptions to the state government.

Table D.1: Grants and Transfers to Local Government

($ thousand)

	2007-08 Budget	2007-08 Revised	2008-09 Budget
Department of Education and Early Childhood Development [a]	50.0	50.0	50.0
Department of Human Services [a]	..	6 000.0	..
Department of Infrastructure	9 090.0	9 000.0	9 000.0
Department of Innovation, Industry and Regional Development	48 260.0	57 441.9	23 485.0
Department of Justice	768.0	1 250.0	1 021.0
Country Fire Authority	71.2	676.9	710.7
Department of Planning and Community Development [b]	476 027.6	506 728.9	511 253.8
Department of Premier and Cabinet	5 372.0	5 372.0	6 791.0
Department of Primary Industries	16 500.0	17 343.0	11 457.9
Department of Sustainability and Environment	10 899.9	2 298.5	18 849.8
Parks Victoria	264.0	264.0	264.0
Catchment Management Authorities	765.0	765.0	765.0
Other Environment Agencies	28.0	28.0	28.0
Department of Treasury and Finance	6 000.0	7 800.0	6 000.0
Total grants	**574 095.7**	**615 018.2**	**589 676.2**

Source: Department of Treasury and Finance
Notes:
(a)   Excludes funds provided to local government under the Home and Community Care (HACC)
*   program and the Maternal and Child Health Care program, as these are for service delivery rather*
*   than provided as a grant.*
(b)   Includes grants from the Commonwealth Government for on passing to local government.

As shown in Table D.1, total grants and transfers to local government are expected to increase by 2.7 per cent, from $574 million in the 2007-08 Budget to $590 million in the 2008-09 Budget. Grants and transfers to local government in 2007-08 are expected to be higher than budgeted, due to additional funds being provided to local government for initiatives such as drought response and flood recovery activities.

The Department of Planning and Community Development provides the majority of funds to assist local government. Most of these funds are Commonwealth financial assistance (around 60 per cent) and Commonwealth road grants (around 20 per cent) that are on-passed to local government. The Department of Planning and Community Development also provides grants to local government for sporting and community assets, libraries and planning activities. Grants to local government in 2007-08 are expected to be higher than budgeted, primarily due to the Victorian Government providing funding to local government for drought initiatives such as the Drought Relief for Community Sport and Recreation program and Synthetic Surfaces Program. The increase is also due to planning initiatives transferred from the Department of Sustainability and Environment as part of the machinery of government changes in August 2007. Additional funding is being provided to local government in the 2008-09 Budget to help manage Melbourne's growth.

The Department of Human Services provided $6.0 million in funding to local government in 2007-08 to fund the Regional Food Kitchen initiative.

Payments by the Department of Innovation, Industry and Regional Development to local government are expected to increase in 2007-08 from the 2007-08 Budget allocation of $48.3 million to a revised $57.4 million, due to drought response and flood recovery activities. The variance in grants to local government in 2008-09 from 2007-08 reflect the end of some one-off grants, including drought response, and a reduction in grant payments from the Regional Industry Development Fund to local government as a number of projects funded over recent years reach completion.

The Department of Infrastructure is to provide an estimated $9.0 million in grants to local government in 2008-09, which largely relates to the TravelSmart, Local Area Access and Boating Facilities Grants programs.

The Department of Justice grants to local government principally take the form of annual subsidies paid to municipal councils for State Emergency Service volunteer units. In 2007-08 funding was also provided to local government as part of the Gippsland Flood Recovery Package. Budget estimates for the Country Fire Authority have been modified since the 2007-08 Budget to detail more fully the nature of funding arrangements with local government.

Grants and transfers provided by the Department of Primary Industries to local government are expected to change from the previous year to an estimated $11.5 million in 2008-09, primarily due to a reduction in the Municipal Rates Subsidy Scheme that is available in Exceptional Circumstances-declared regions. The scheme is currently being reviewed for 2008-09. The change in 2008-09 is partly offset by funding for new actions on weeds and pests.

Grants and transfers made to local government by the Department of Sustainability and Environment are expected to change from the original $10.9 million allocated in the 2007-08 Budget to a revised $2.3 million as a result of the machinery of government transfer of planning functions to the Department of Planning and Community Development. Grants to local government are expected to increase to $18.8 million in 2008-09 as a result of a number of new initiatives, including Unbundling of Water Rights and Stormwater and Urban Recycling.

The Department of Treasury and Finance allocates $6 million a year to the Natural Disaster Relief Fund for councils affected by natural disasters. Natural disasters include bushfires, floods and severe storms. Funds expended may fluctuate each year depending on the number and magnitude of natural disasters that occur in that year.

The Department of Premier and Cabinet, through Arts Victoria, provides funds to local government to contribute to provincial arts centres, theatres and galleries. The expected increase in funding from $5.4 million in 2007-08 to $6.8 million in 2008-09 relates to the Arts in the Suburbs program.

Community Support Fund

The Victorian Government funds a range of initiatives through the Community Support Fund (CSF). Table D.1 does not include all funds provided to local government by the CSF as allocations to local government cannot always be estimated until grant programs are completed.

During 2007-08, CSF approved funding for a number of local governments to undertake community infrastructure and planning projects. Examples from the 2007-08 financial year include:

- funding of $840 000 to the City of Maribyrnong as part of a $1.8 million state government funding package for the Yarraville Community Centre, to restore the historically significant community centre for current and emerging community needs; and

- funding of $130 000 to South Gippsland Shire Council for a Corner Inlet – Nooramunga Region Community Strengthening initiative, involving community asset mapping, development of community plans and strategies, connecting groups to skills development opportunities and development of an area-wide strategy for ongoing community participation.

In addition, the CSF funds a number of programs such as the Better Pools Program and Community Sport Grants and Living Libraries program. Examples from the 2007-08 financial year include:

- funding of $2.5 million for City of Greater Geelong for the Bellarine Aquatic Centre to design and construct an eight lane 25 metre pool, warm water pool and water play for children attached to the Surfside Centre in Ocean Grove; and

- funding for the Point Cook Community Learning Centre, with $500 000 funding from the Living Libraries program and $600 000 from the Victorian Community Support Grant program. It will bring together: a 950 square metre library, community and meeting rooms, a toy library, a community kitchen, kindergarten rooms, and maternal and child health consulting rooms.

2008-09 BUDGET INITIATIVES

This section outlines by department the key 2008-09 Budget initiatives that will be undertaken in partnership with local government. This section includes initiatives where local government is the recipient of grants and transfers and other initiatives which broadly impact local government. State government funding details for each of these initiatives are provided in Appendix A of this paper.

Department of Education and Early Childhood Development

Local governments enter into joint use agreements with schools to contribute to the building of new schools and school facilities (such as libraries and sports facilities) to enable broader use by the community. In addition, many local governments provide or facilitate kindergartens and child care services, so they are involved, not only as planners, but also as providers and facilitators of community-based services. The Department of Education and Early Childhood Development 2008-09 Budget initiative which affects local government is detailed below; in addition, the department has a number of initiatives which form part of broader government-wide programs:

- Engaging Vulnerable Families Through the Promotion of Home Learning and Supported Playgroups.

Department of Human Services

The Department of Human Services partners with local government in a number of areas including Home and Community Care, and assisting in delivering public health services including immunisation programs. The Department of Human Services 2008-09 Budget initiatives that affect local government are:

- Oral Health Promotion in Rural Victoria; and

- Regional Food Kitchen to Supply Home and Community Care (HACC) Program Delivered Meals Service.

Department of Infrastructure

The Department of Infrastructure as the provider of essential public transport, roads and ports infrastructure in Victoria, works closely with local government to deliver the broad range of infrastructure initiatives that benefit Victorian communities. Local government contributes to the department's activities by receiving funding, delivering projects, providing in kind support and consulting with the state. The Department of Infrastructure 2008-09 Budget initiatives that affect local government are:

- Congestion Measures;

- Tram and Bus Priority Program;

- Walking and Cycling Infrastructure Program; and

- Yarra Glen Truck Bypass.

Department of Innovation, Industry and Regional Development

The Department of Innovation, Industry and Regional Development administers the Regional Industry Development Fund (RIDF) which has provided significant funding to councils and communities across Victoria. In addition, the department provides grants, and works with local government in a range of areas including tourism marketing and industry and business development. The Department of Innovation, Industry and Regional Development 2008-09 Budget initiatives that affect local government are:

- Energise Enterprise – Small Business Festival; and
- Regional Marketing.

Department of Justice

The Department of Justice works with local government in a range of ways including: providing funding to local government for volunteer units of the Victoria State Emergency Service, partnering to deliver the Dispute Settlement Centre of Victoria, and supporting the Department's Victims Assistance and Counselling Program. In addition, Victoria Police work with local government on a range of programs and Consumer Affairs Victoria coordinates in the delivery of some of its programs with local government. The Department of Justice 2008-09 Budget initiatives that affect local government are:

- CFA Volunteer Welfare Fund;
- Helping Victorians Recover from Financial Hardship;
- Improving Dispute Resolution Services; and
- Sexual Assault Reform (Rural and Regional and Geelong).

Department of Planning and Community Development

The Department of Planning and Community Development provides a range of grants to local government for libraries, sporting and community assets and provides support for planning. The department operates programs across Victoria and provides in-kind and collaborative support to these programs. The Department of Planning and Community Development 2008-09 Budget initiatives that affect local government are:

- Connected Libraries;
- Improving Community Access to VFL Grounds;
- Improving Housing Affordability; and
- Planning for Victoria.

Department of Primary Industries

The Department of Primary Industries provides funding to local government and works in partnership with local government on initiatives such as protecting Victoria's environmental and agricultural assets from the threat of weeds. The department has a number of initiatives which form part of broader government-wide programs, such as Future Farming Strategy and the government's recent drought response.

Department of Sustainability and Environment

Many of the Department of Sustainability and Environment's programs are jointly managed and delivered by local government. In addition, the department provides a range of materials and information to help assist local government in undertaking its responsibilities, for example, building environmental sustainability through Victoria's Environmental Sustainability Framework. There are a number of Department of Sustainability and Environment's initiatives which form part of broader government-wide programs such as Climate Change.

Government-wide Initiatives

There are a range of 2008-09 Budget initiatives which transcend departmental boundaries, and are managed on a government-wide basis and affect local government:

- Climate Change:
    - Bathymetric Surveys (Future Coasts);
    - Coastal Assets Database; and
    - Risk Assessments (Future Coasts).
- Creating Liveable Neighbourhoods and Communities.
- Drought Response (previously reported in the 2007-08 Budget Update).
- Gippsland Flood Recovery Package (previously reported in the 2007-08 Budget Update).
- 'Go for your life' – building a healthier Victoria.
- Healthier Mothers and Babies.
- Future Farming Strategy:
    - New Action on Weeds and Pests;
    - New Expert Group – Improving Rural Land-use Planning; and
    - Working with Rural Communities – Rural Futures.
- Victorian Alcohol Action Plan.
- Refugee Support Strategy.

ABBREVIATIONS AND ACRONYMS

ATNAB	Addition to Net Asset Base
ACE	Adult and Community Education
ACFE	Adult and Community Further Education
ACFEB	Adult and Community Further Education Board
AAS	Australian Accounting Standard
AASB	Australian Accounting Standards Board
ABS	Australian Bureau of Statistics
ACMI	Australian Centre for the Moving Image
A-IFRS	Australian equivalent to International Financial Reporting Standards
AHCA	Australian Health Care Agreements
AGSRC	Average Government School Recurrent Cost
BRC	Biosciences Research Centre
BIA	Business Impact Assessments
CCS	Carbon Capture and Storage
CMAs	Catchment Management Authorities
CCTV	Closed Circuit Television
CGC	Commonwealth Grants Commission
CSTDA	Commonwealth State-Territory Disability Agreement
CERT	Community Emergency Response Teams
CSF	Community Support Fund
CALD	Consultations with cultural and linguistically diverse
CAV	Consumer Affairs Victoria
CPI	Consumer price index
CO2CRC	Cooperative Research Centre for Greenhouse Gas technologies
COAG	Council of Australian Governments
CFA	Country Fire Authority
CYAC	Courthouse Youth Arts Centre
CALD	Cultural and linguistically diverse

DEECD	Department of Education and Early Childhood Development
DHS	Department of Human Services
DOI	Department of Infrastructure
DIIRD	Department of Innovation, Industry and Regional Development
DOJ	Department of Justice
DPCD	Department of Planning and Community Development
DPC	Department of Premier and Cabinet
DPI	Department of Primary Industries
DSE	Department of Sustainability and Environment
DTF	Department of Treasury and Finance
DFM	Departmental Funding Model
DTPa	Diphtheria, Tetanus and Pertussis
DDA	*Disability Discrimination Act*
ECIS	Early Childhood Intervention Services
EMA	Education Maintenance Allowance
EGMs	Electronic gaming machines
ESSS	Emergency Services Superannuation Scheme
ESTA	Emergency Services Telecommunications Authority
ETIS	Energy Technology Innovation Strategy
EES	Environment Effects Statements
EPA	Environment Protection Authority
ESC	Essential Services Commission
EC	Exceptional Circumstances
FIRS	Federal Interstate Registration Scheme
FMA	*Financial Management Act 1994*
FRC	Financial Reporting Council
FRS	Financial Reporting Standard
FFG	*Flora Fauna Guarantee Act 1988*
FBMP	Food Bowl Modernisation Project
FTE	Full time equivalent
GPAC	Geelong Performing Arts Centre
GG	General government
GAAP	Generally accepted accounting principles
GL	Gigalitres
GST	Goods and services tax
GBE	Government Business Enterprise
GCRG	Government Communications Review Group
GFS	Government Finance Statistics
GLM	Government Land Monitor
GSP	Gross state product
GVT	*Growing Victoria Together*

HHa	Habitat Hectares
HRH	Heidelberg Repatriation Hospital
HACC	Home and Community Care
ITEs	Income tax equivalents
ICT	Information and Communication Technology
IT	Information technology
ITIL	Information Technology Infrastructure Library
IMF	International Monetary Fund
IPSASB	International Public Sector Accounting Standards Board
ISO	International Standards Organisation
LHS	Left hand Side
LCA	Loan Council Allocation
MOTC	Meeting Our Transport Challenges
MRC	Melbourne Recital Centre
MTC	Melbourne Theatre Company
MAS	Metropolitan Ambulance Service
MCEETYA	Ministerial Council on Education, Employment, Training and Youth Affairs
MICA	Mobile Intensive Care Ambulance
MPTP	Multi Purpose Taxi Program
MAV	Municipal Association of Victoria
NP	National Partnerships
NTER	National Tax Equivalent Regime
NPV	Net Present Value
NSW	New South Wales
NILS	No Interest Loans Scheme
NFPS	non-financial public sector
NVIRP	Northern Victoria Infrastructure Renewal Project
OPI	Office of Police Integrity
OPP	Office of Public Prosecutions

PV	Parks Victoria
PFIO	Performance from Insurance Operations
PSPs	Precinct Structure Plans
PAU	Pregnancy Assessment Unit
PARC	Prevention and Recovery Care
PARCS	Prevention and Recovery Care Services
PDRSS	Psychiatric Disability Rehabilitation and Support Services
PFC	Public Financial Corporation
PNFC	Public Non Financial Corporation
PPPs	Public private partnerships
RDV	Regional Development Victoria
RIDF	Regional Infrastructure Development Fund
RIS	Regulatory Impact Statements
RBA	Reserve Bank of Australia
RHS	Right Hand Side
RAS	Rural Ambulance Service
SILs	School Improvement Leaders
STI	Science, Technology and Innovation
STDF	Small Towns Development Fund
SES	Socio-economic status
SEITA	Southern and Eastern Integrated Transport Authority
SPPs	Specific purpose payments
SCM	Standard Cost Model
SEV	Standard Equivalent Value
SECV	State Electricity Commission of Victoria
SES	State Emergency Service
SSF	State Superannuation Fund
SCADA	Supervisory Control and Data Acquisition
SAAP	Supported Accommodation Assistance Program
TAFE	Technical and Further Education
TEI	Total estimated investment
TAC	Transport Accident Commission
TCV	Treasury Corporation of Victoria
UPF	Uniform Presentation Framework
U3A	University of the Third Age
UDP	Urban Development Program

VPU	Veterans Psychiatry Unit
VAGO	Victorian Auditor General's Office
VCAL	Victorian Certificate of Applied Learning
VCE	Victorian Certificate of Education
VCEC	Victorian Competition and Efficiency Commission
VEC	Victorian Electoral Commission
VERS	Victorian Electronic Records Strategy
VENCorp	Victorian Energy Networks Corporation
VEOHRC	Victorian Equal Opportunity and Human Rights Commission
VFL	Victorian Football League
VGSO	Victorian Government Solicitor's Office
VICNISS	Victorian Hospital Acquired Infection Surveillance System
VIFM	Victorian Institute of Forensic Medicine
VIS	Victorian Institute of Sport
VLRC	Victorian Law Reform Commission
VMIA	Victorian Managed Insurance Authority
VMC	Victorian Multicultural Commission
VOMA	Victorian Office of Multicultural Affairs
VPHS	Victorian Population Health Survey
VRHS	Victorian River Health Strategy
VSP	Victorian Schools Plan
VICSES	Victorian State Emergency Service
VWA	Victorian WorkCover Authority
VICERS	Vigilance Control and Event Recording System
VET	Vocational education and training
WIES	Weighted Inlier Equivalent Separations
YPP	Youth Pathways Program

STYLE CONVENTIONS

Figures in the tables and in the text have been rounded. Discrepancies in tables between totals and sums of components reflect rounding. percentage changes in all tables are based on the underlying unrounded amounts.

The notation used in the tables and charts is as follows:

LHS	left-hand-side
RHS	right-hand-side
s.a.	seasonally adjusted
n.a. or na	not available or not applicable
Cat. No.	catalogue number
1 billion	1 000 million
1 basis point	0.01 per cent
nm	new measure
..	zero, or rounded to zero
tbd	to be determined
ongoing	continuing output, program, project etc.
(xxx.x)	negative numbers

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