



Victorian Budget

2010-11 Service Delivery
Budget Paper No. 3

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Victorian Budget Overview

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Service Delivery

2010-11



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Treasurer of the State of Victoria
for the information of Honourable Members

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INTRODUCTION

Budget Paper No. 3, *Service Delivery*, provides information about the goods and services the Government intends to deliver over the forward estimates. 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 of the service delivery plans of individual departments and outlines the Government's service delivery achievements to date. This budget paper consists of the following chapters and appendices:

Chapter 1 – Service and budget strategies

This chapter details the Government's 2010-11 service delivery and budget initiatives, and their link to achieving the longer term outcomes that are set out in *Growing Victoria Together*.

In this chapter, output funding for an initiative is generally expressed over a four year period. Funding for asset initiatives is expressed as the total estimated investment (TEI) over the life of the project.

Chapter 2 – Linking departmental outputs to government outcomes

This chapter provides a high level overview of the Government's service delivery achievements over the last 11 years and their relationship to achieving the ten goals set out in *Growing Victoria Together*.

Chapter 3 – Departmental output statements

Departmental output statements detail the goods and services that government departments intend to deliver in 2010-11 and how they will contribute to achieving the goals set out in *Growing Victoria Together*.

Each departmental output statement lists the performance measures and targets expressed as quantity, quality, timeliness and cost for each output to be delivered in 2010-11. For each performance measure, the departmental output statements include the 2010-11 target, and where applicable the *2009-10 Budget* target, 2009-10 expected outcome and 2008-09 actual result.

The cost measure for each output is the total output cost which is derived from all revenue sources including State appropriation.

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 *2009-10 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 to 2010 and beyond, 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 eighth report and details progress towards meeting 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 2010-11, including reasons for their discontinuation.

Appendix D – Local government financial relations

Appendix D describes activities in the local government sector and the State's funding contribution to local government in Victoria. This appendix also highlights the *2010-11 Budget* initiatives that will have a major impact on local government.

Appendix E – Victorian Transport Plan report card

Appendix E summarises the implementation of the Government's commitments under the Victorian Transport Plan.

Machinery of government changes since the *2009-10 Budget*

In August 2009 the Premier announced the creation of a new Department of Health to assume responsibility for all health services, mental health, aged care and preventative health in Victoria from the Department of Human Services. The Department of Human Services continues to deliver all other remaining functions such as housing, disability services, and child protection and family services.

The new administrative arrangements came into effect on 12 August 2009, through an Order of the Governor in Council establishing the new Department of Health. Administrative Arrangements Order No. 202 made a number of administrative changes necessary as a result of the new arrangements. These machinery of government changes have been reflected in the *2010-11 Budget* papers.

CHAPTER 1 – SERVICE AND BUDGET STRATEGIES

- The *2010-11 Budget* invests in the services and infrastructure that are essential to building a better future for all Victorians, by supporting a strong economy that sustains a fairer society. The *2010-11 Budget* funds new actions to protect the lifestyles of Victorian families across the State and to help communities plan for the future and maintain the liveability and amenity of our regions, towns and suburbs.
- The *2010-11 Budget* is delivered against the backdrop of ongoing global uncertainty, an uneven global recovery and a significant reduction in revenue from state taxation and GST due to lower levels of economic activity as a result of the global downturn.
- While the global financial crisis has affected Victoria's economy and financial position, the *2010-11 Budget* reflects the success of the Government's sustained and prudent strategies implemented to address the crisis. The Government has invested strongly in job-securing infrastructure, innovation and skills and has pursued an active economic reform agenda aimed at building a more diverse and competitive economy. These actions have led to Victoria weathering the global financial crisis better than most. Almost 100 000 jobs have been created in Victoria since March 2009, representing almost half of all jobs created nationally and highlighting Victoria as a standout in the national economy.
- In February 2009, devastating bushfires swept across Victoria. Over the past year, Victoria has continued to invest in an extensive reconstruction, rebuilding and recovery effort in areas such as Kinglake, Marysville and Callignee.
- Despite these challenges, the Government's disciplined financial management has ensured that the Victorian budget remains in surplus. Debt remains at sustainable levels and Moody's and Standard and Poor's have confirmed Victoria's AAA credit rating.
- Tax cuts worth around \$5.7 billion have been announced since 1999, including significant reductions in business taxes. The tax measures in this Budget provide for a \$223 million total cut to business taxes and costs over four years, including a \$193 million reduction in payroll tax.
- To assist Victorian first homebuyers, provide construction jobs, and to encourage the supply of additional housing, the Government is retargeting the First Home Bonus towards newly constructed homes. The Bonus will increase by \$2 000 to \$13 000. The Budget also provides for the Regional First Home Bonus to be increased by \$2 000 to \$6 500 for newly constructed homes in regional Victoria.

- In this Budget, the Government is seeking to maximise the potential benefits from the recovery by continuing to invest in key infrastructure to support jobs and provide services to make Victoria one of the best places to live, work and raise a family.
- The Government's commitment to infrastructure is highlighted by the Regional Rail Link project which will be delivered in partnership with the Commonwealth. The *2010-11 Budget* provides Victoria's contribution to the \$4.3 billion project, which is a key component of the Victorian Transport Plan, and will deliver substantial benefits to both Melbourne and regional Victoria.
- Victoria is widely acknowledged as having a high-performing and efficient health system. Through the *2010-11 Budget* and in partnership with the Commonwealth Government through the Council of Australian Governments (COAG) agreement on national health reform, Victorian patients will benefit from \$4 billion worth of new health and hospital services and capital improvements.
- A significant \$1.2 billion TEI will be made in health care infrastructure, so that more Victorians will be able to access high quality health facilities close to their homes. This takes investment in Victorian health care facilities since the *2009-10 Budget* to \$2.3 billion TEI.
- The *2010-11 Budget* also includes a major investment in community safety. The Government will provide \$561 million over five years plus \$112 million over four years to deliver an additional 1 966 frontline police to make Victorian communities safer. This demonstrates the Government's commitment to addressing community safety concerns, particularly alcohol-related violence and assaults.
- In response to increasing birth rates and recognising that children benefit from the best opportunities in life from an early age, the Government is investing \$191 million over five years to meet demand for early childhood services and provide more support for children with a disability or developmental delay.
- The Government is also investing in quality educational facilities to help students learn and develop. In this Budget an additional \$381 million TEI of funding will complete the \$1.9 billion first tranche of the Victorian Schools Plan, which has now funded the rebuilding or modernising of 553 government schools across the State. The Victorian Schools Plan is complemented by the \$2.6 billion investment in Victorian schools through the *Building the Education Revolution* program which is being delivered in partnership with the Commonwealth.
- The Government is continuing to implement initiatives outlined in the Victorian Transport Plan. In the *2010-11 Budget*, \$5.8 billion is provided for the Victorian Transport Plan to deliver new transport services and infrastructure in partnership with the Commonwealth Government, including the Regional Rail Link and the purchase of 50 new trams. The upgrade of 20 stations to premium stations will also improve Victoria's public transport system.

- The Government's strong record on social policy espoused in *A Fairer Victoria* limited the impacts of the global financial crisis on disadvantaged Victorians. This Budget will reduce disadvantage across a wide range of areas, including protection of vulnerable children, mental health and disability services.
- The *2010-11 Budget* also provides \$618 million TEI for major regional health projects, \$4.3 billion in partnership with the Commonwealth Government for Regional Rail Link and a further \$360 million for other major regional transport initiatives ahead of further new investment to be announced through a Blueprint for Regional Victoria later this year.

GROWING VICTORIA TOGETHER

Growing Victoria Together is the Government's vision to 2010 and beyond that outlines the Government's priorities to make Victoria a better place in which to live, work and raise a family. The *Growing Victoria Together* vision served the State well throughout the economic downturn with the economy proving resilient and disadvantaged Victorians being supported. *Growing Victoria Together* will also be an important driver of the economy in recovery and in making Victoria more sustainable while realising the economic benefits of strong population growth. The Government is committed to maintaining a strong fiscal position into the future, delivering quality services and investing in infrastructure across Victoria 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 sets out ten shared goals to achieve this vision, as outlined in Table 1.1, which are assessed against a framework of progression measures.

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

This chapter provides an overview of the service delivery initiatives included in the *2010-11 Budget* that support the Government’s *Growing Victoria Together* vision. Full details of initiatives by department can be found in Appendix A.

In this Budget the Government completes the funding of its election commitments outlined in *Labor’s Financial Statement 2006*, with a further \$337 million TEI provided to take total asset investment to over \$3.4 billion. Details are provided in Chapter 4 – Election commitments implementation report card.

Responding to and preparing for bushfires

The bushfires that occurred across Victoria in February 2009 were the most devastating in Australia’s history, claiming 173 lives and destroying more than 2 000 homes and businesses. More than one year on, the recovery and reconstruction effort is progressing well in areas such as Kinglake, Marysville and Callignee.

The *2009-10 Budget* provided \$986 million over five years for services and infrastructure to help Victoria recover from the tragedy; and since that time, the Government has announced a further \$211 million over four years for reconstruction and recovery, as well as preparedness activities.

This funding has supported people and communities in the reconstruction task, helped to revitalise economic activity in affected areas, and contributed to the rehabilitation of the environment. It has also addressed a number of recommendations in the August 2009 *Victorian Bushfires Royal Commission Interim Report*.

The Government is mindful that with the expected release of the Royal Commission's final report in July, further or refocused government actions may be needed. However, the Government is making sure that critical bushfire preparedness works continue ahead of the Royal Commission's final report. Accordingly, this year's budget commits additional funding of \$202 million over five years and \$52 million TEI for bushfire related initiatives (listed in Appendix A).

MORE QUALITY JOBS AND THRIVING, INNOVATIVE INDUSTRIES

Jobs and infrastructure

The global financial crisis presented challenges for all jurisdictions around the world.

The Victorian economy proved resilient throughout the global financial crisis and has emerged in a strong position. Victoria was able to rely on disciplined fiscal management including its AAA credit rating, a diverse economic base, operating surpluses of more than \$100 million, and prudent levels of debt, to respond to the economic downturn and the February 2009 bushfires.

The Government, in partnership with the Commonwealth, acted quickly to respond to the global financial crisis, by investing in a significant infrastructure program to retain and create jobs. The benefits of this strategy are exemplified by the fact that over the past year Victoria has experienced the highest employment growth of any state, with almost 100 000 jobs created.

The construction of many of the infrastructure projects announced in the *2009-10 Budget* will continue this year and into the near future. This will not only help to retain jobs as the economy returns to its previous level of economic activity, but will also help to meet the needs of a growing population by delivering key services.

The *2010-11 Budget* builds on the strategy to invest in key infrastructure to create jobs and strengthen key services. The *2010-11 Budget* will continue to focus on infrastructure with net infrastructure investment of \$9.5 billion in 2010-11, including the first stages of the \$4.3 billion TEI Regional Rail Link, creating and securing jobs. The Government recognises that job security is important to Victorians and can help foster equality and reduce disadvantage.

The infrastructure program, funded by the Victorian Government in partnership with the Commonwealth Government, and combined with significant projects being delivered through public-private partnerships and the public non-financial corporations sector, is estimated to secure around 30 000 jobs in 2010-11 in direct construction and direct supply chain employment.

Supporting Victorian businesses

The global financial crisis presented challenges for all Victorian businesses. While the global outlook is improving, demand still remains subdued in many international markets. By contrast, the Australian and Victorian economies proved resilient and performed relatively strongly at a time when many global economies went into recession.

The Government has actively sought to improve business competitiveness in the wake of the global financial crisis by reducing the regulatory burden on businesses and improving tax competitiveness.

The *Reducing the Regulatory Burden* initiative has delivered a net reduction in business costs based on current initiatives of approximately \$246 million. Complementing these efforts, the Government is working with the Commonwealth to implement the Seamless National Economy National Partnership to drive further reforms in areas such as regulation and competition.

The top rate of land tax has been cut in five previous budgets from 5.0 per cent to the current rate of 2.25 per cent. This year, the Government is continuing to reduce business compliance costs through the development of a web-based system to streamline the payment of land transfer duty. This is in addition to the recent introduction of an online tax e-business system for the payment of payroll tax and land tax.

Since 1999, the Government has also undertaken measures to reduce costs to businesses through cuts to WorkCover premiums while maintaining benefits to workers, and reducing payroll tax from 5.75 per cent to 4.95 per cent.

While a decrease in revenue resulting from the global financial crisis prevented the Government from delivering tax cuts in the *2009-10 Budget*, disciplined financial management and improvements in revenue projections, mean that in this Budget the Government can resume providing tax relief.

The *2010-11 Budget* provides a further cut to payroll tax from 4.95 per cent to 4.90 per cent, which will save around 31 000 businesses \$193 million over four years. This cut will give Victoria the second lowest payroll tax rate in Australia and mean that businesses with payrolls of between \$5.5 million to \$18 million will pay the lowest payroll tax in Australia.

In addition, WorkCover premiums will be cut by 3.5 per cent, delivering employers savings of around \$60 million in 2010-11. This cut takes the average premium rate to 1.34 per cent of an employer's payroll from 1 July 2010. This is a historic low, the second lowest rate among the states, and delivers the sixth cut in seven years. It means that this Government has cut the premium rate by 40 per cent from the base since 2000-01.

Active support to address the impact of the high Australian dollar

During the global financial crisis, the exchange rate has been particularly volatile. The AUD/USD exchange rate fell from over 90 cents to almost 60 cents between August and October 2008, before recovering to pre-crisis levels. The strong performance of the Australian economy is now placing upward pressure on an already highly valued Australian dollar. This comes with benefits, such as downward pressure on inflation, but presents major changes for all Victorian businesses that are affected by global markets.

To support Victorian businesses affected by the ongoing impacts of the global financial crisis and the high exchange rate, this Budget delivers \$16 million over four years to fund:

- education, training and best practice advice programs for Victorian businesses to update their knowledge of foreign exchange risk management;
- support for industry organisations to better inform members of current export and foreign exchange practice and export assistance schemes;
- ongoing investment attraction initiatives; and
- grants to strengthen the competitiveness of key Victorian industries, including those businesses accessing global supply chains, through productivity enhancement projects.

Consistent with Victoria's industry and manufacturing statement, *Building Industries for our Future*, the *2010-11 Budget* also allocates \$27 million over five years for measures designed to increase tourism to Victoria and \$7.4 million over four years and \$4.4 million TEI to assist the growth of the film and television industry.

Small business support package

While small businesses benefit from a competitive business environment, they also face many challenges and have less capacity than larger enterprises to respond to and absorb external shocks. The global financial crisis was a difficult time for many small businesses and, even as the economy recovers, many will continue to face challenges such as access to finance. In order to strengthen and continue supporting small businesses during the recovery, a \$13 million package of targeted initiatives is funded in the *2010-11 Budget*, which includes:

- \$1.6 million over two years for the Masterclass for Growth pilot program which will deliver a business development program, including business trend seminars, growth sessions and coaching, for businesses with growth potential; and
- \$12 million over four years to continue the Start and Run a Successful Small Business initiative, which includes Small Business Workshops, the Small Business Mentoring program, the Regional Continuity program, and Energise Enterprise which was attended by more than 38 000 people in 2009.

Creating a more highly skilled workforce

As the economy returns to its previous level of economic activity, demand for skilled workers is expected to increase. However, the Government is well prepared for this scenario and has invested in measures to meet the future skills needs of individuals and businesses. The Government is currently implementing *Securing Jobs for your Future – Skills for Victoria*, a major reform of the VET system, which will help satisfy this expected increase in demand by creating around 172 000 additional training places over four years. *Securing Jobs for your Future – Skills for Victoria* introduces the Victorian Training Guarantee, which will be fully implemented from January 2011, and will guarantee a training place for every Victorian who wishes to attain a higher VET qualification.

Over the last ten years the Government has invested \$439 million in building and upgrading Technical and Further Education (TAFE) infrastructure to meet the training needs of Victorians. In order to cater for some of the additional demand for training generated by *Securing Jobs for your Future – Skills for Victoria*, and to meet the expectations of students under the new system, the *2010-11 Budget* provides a further \$55 million TEI in TAFE infrastructure including a new Teaching and Learning Centre at the Northern Melbourne Institute of TAFE (NMIT) Preston campus.

This Budget also provides \$32 million over four years towards improving the commencement and completion rates of apprentices and trainees. The Apprentice/Trainee Completion Bonus which encourages the hiring and retention of apprentices and trainees will be offered again in 2010-11. The Government will also continue the Apprentice and Trainee Accommodation Allowance, which encourages the uptake of training by offering a \$25 a night accommodation allowance to those Victorians requiring temporary accommodation support to attend training, for four more years.

Jobs for the Future Economy

The Government recently released the *Jobs for the Future Economy: Victoria's Action Plan for Green Jobs* statement. The statement includes funding of \$175 million over five years for 18 priority actions which will capitalise on opportunities created by recent reforms in climate change policy. Funding will stimulate new private sector investment, facilitate training for sustainability skills, fast track renewable energy projects, make government buildings more energy and water efficient and help secure thousands of jobs.

The statement also includes funding to reduce the amount of litter on our streets and to assist local councils, the community and industry to adapt to increased recycling opportunities.

Supporting first home buyers

The retargeting of the Victorian Government's First Home Bonus in last year's budget contributed to the number of housing starts in Victoria increasing in 2009 by 10 per cent, compared to a 7.0 per cent fall for Australia as a whole. This Budget continues to provide support to first homebuyers by retargeting the First Home Bonus to provide an increase of \$2 000 for newly constructed homes, taking the total first home assistance for first home buyers purchasing or building a new home in metropolitan Melbourne to \$20 000.

Since its introduction two years ago, the Regional First Home Bonus has enabled more Victorians to purchase their first home in regional areas, as well as supporting thousands of construction and associated jobs. More than 6 200 applicants have received the bonus and over the last six months newly constructed homes for first homebuyers in regional areas have numbered nearly 30 per cent of all newly constructed homes for first time buyers in Victoria. This Budget further enhances the Regional First Home Bonus by increasing it by \$2 000, taking the bonus to \$6 500 – this takes the total assistance available for first homebuyers constructing a new home in regional Victoria to \$26 500.

GROWING AND LINKING ALL OF VICTORIA

In December 2008, the Government released its long term vision for the Victorian transport system – the \$38 billion Victorian Transport Plan (VTP). The goal of the VTP is to transform Victoria's transport networks for a more liveable, productive and sustainable state. A number of VTP projects have already been completed, including the separation of road and rail at Springvale Road, Nunawading. Delivery of major transport projects including the South Morang Rail extension, electrification of the rail track between Watergardens and Sunbury, the Peninsula Link and the Geelong Ring Road will continue this year.

The *2010-11 Budget* provides \$5.8 billion in funding for the second tranche of VTP projects to deliver new services and infrastructure including projects to be delivered in partnership with the Commonwealth. This builds on the \$4.9 billion in funding provided in the *2009-10 Budget* for VTP projects. Total new investment in the VTP is now more than \$10 billion. Projects funded in the first two years of the VTP are set out in Appendix E.

The Government's strategy to continue investing in infrastructure is reflected by the VTP and in particular the Regional Rail Link.

Regional Rail Link

The Victorian Government, in partnership with the Commonwealth Government, will deliver the \$4.3 billion TEI Regional Rail Link project. This project will construct new, dedicated regional tracks from West Werribee to Southern Cross Station to overcome current capacity constraints. Regional Rail Link will also deliver extra capacity for suburban commuters on the Werribee, Sunbury and Craigieburn lines and allow services from Bendigo, Ballarat and Geelong to run express into Melbourne. When it is completed, the Regional Rail Link will have created capacity for an extra 9 000 regional and suburban passengers every hour.

Better public transport – trains and trams

The *2010-11 Budget* includes funding to deliver practical projects which will increase the capacity, frequency and reliability of Victorian trains and trams. Delivery of major rail projects will continue as Melbourne moves towards a more modern rail system.

Funding of \$804 million TEI and output funding of \$3.1 million over four years will deliver 50 new trams and supporting infrastructure, including the redevelopment of the Preston Tram workshops into a tram depot. This new low-floor tram fleet will be capable of moving 10 000 people at any one time.

Funding of \$38 million TEI is provided to complete the program of new stations in Melbourne's growth areas. This works program, which now has total funding of \$189 million TEI, will deliver new stations at Williams Landing, Lynbrook, Caroline Springs and Cardinia Road, near Pakenham.

In partnership with the Commonwealth Government, \$40 million TEI is provided for planning and development activities on the first stage of the Melbourne Metro Rail Tunnel from Dynon Road in the west to St Kilda Road at Domain.

Better Roads

Linking rural, regional and metropolitan Victoria

Funding of \$77 million has been provided for the next stage of the Geelong Ring Road, which will establish a new road link connecting stage 4B of the Geelong Ring Road with the Surf Coast Highway. It will complete the Geelong Ring Road network and establish an essential transport connection from Melbourne and regional Victoria to some of Victoria's premier tourist destinations. This will benefit freight carriers, businesses, tourism operators and local motorists.

The *2010-11 Budget* also provides funding for other major road programs that will improve the road network including:

- \$52 million TEI for better regional roads;
- \$25 million for a program to replace incandescent traffic lights with light emitting diode technology which will deliver environmental and safety benefits for road users, as announced in the *Jobs for the Future Economy: Victoria's Action Plan for Green Jobs* statement; and
- \$23 million over four years to repair and maintain Victoria's road infrastructure.

In partnership with the Commonwealth, the Government will commence the duplication of Clyde Road at Berwick and the upgrade of the Princes Highway between Traralgon and Sale. These two major road projects with a total TEI of \$231 million will be funded under the Nation Building (formerly AusLink II) program.

In addition, contracts have been signed to deliver the Peninsula Link under an Availability Public Private Partnership model. The project will deliver faster travel times for people travelling to and from the Mornington Peninsula and is scheduled to be completed in 2013.

Moving around Melbourne

The *2010-11 Budget* includes funding for a number of initiatives which will assist in the movement of people using the road network in the greater Melbourne area.

The Outer Suburban Arterial Roads program will provide \$67 million TEI to improve the capacity and safety of roads in outer metropolitan Melbourne, including Hallam Road which will be duplicated between Pound Road and Ormond Road at a cost of \$35 million TEI.

Facilitating economic growth

The *2010-11 Budget* builds on the State's objective to grow the economy by supporting private sector growth and new jobs by developing the most efficient and effective transport links to connect people to jobs and goods to market.

Initiatives include:

- \$11 million TEI for planning and investigation activities for the Truck Action Plan;
- \$5 million TEI for a road upgrade package, and to trial high productivity freight vehicles, which will benefit Victoria's green triangle region in south west Victoria; and
- \$40 million TEI, in partnership with the Commonwealth Government, to scope and implement works at the metropolitan freight terminals at Dandenong and Somerton.

Planning for a growing Victoria

The Government is providing funding of \$14 million in the *2010-11 Budget* to advance planning for the long-term sustainability and liveability of Victorian communities.

Initiatives such as the Expert Assistance Program and the collection of detailed housing development and spatial employment projections for metropolitan areas, will enable land to be developed and to ensure that key information is accessible. These initiatives aim to cater for Victoria's needs arising from a growing population, and demand for jobs, services and infrastructure close to where people live and work.

The Government has identified Central Activity Districts and other priority metropolitan and regional locations to provide for Victoria's housing, job and community needs. The *2010-11 Budget* provides funding for strategic development initiatives, including:

- \$10 million over four years to facilitate development in Central Activity Districts and employment corridors, as identified in the Government's planning update, *Melbourne @ 5 million*;
- \$9.5 million TEI to construct a large-scale mixed use facility within the Footscray station precinct that will support existing government investment and encourage ongoing development in the Footscray Central Activity District; and
- \$2.6 million to continue the implementation of priority actions consistent with *Victoria's Heritage: Strengthening our communities*.

HIGH QUALITY, ACCESSIBLE HEALTH AND COMMUNITY SERVICES

The *2010-11 Budget* is accompanied by *Putting Patients First* (Budget Information Paper No. 2) which reflects the agreement on health and hospitals reform between the Commonwealth Government and all Australian states and territories – other than Western Australia – reached on 20 April 2010.

Putting patients first

Under the historic Agreement on health and hospitals reform, \$935 million of additional Commonwealth funding will be provided over the next four years for a range of health and hospital services.

While the Agreement will deliver additional funding to Victoria, the Government is committed to maintaining its level of investment in this Budget and into the future. Accordingly, the *2010-11 Budget* will see the Government invest \$760 million in hospital services and \$1.2 billion TEI in health care infrastructure.

In total this year's Budget provides \$4 billion to be invested in health and hospital services and capital improvements, including Victorian State Budget funding and funding announced through the Agreement on health and hospitals reform. This funding will help support the Victorian health system to respond to increasing demand for services.

Putting Patients First Budget Information Paper No. 2 can be viewed at www.budget.vic.gov.au.

Investing in the health of all Victorians

The Government is committed to making high-quality health and community services accessible to all Victorians. Since 1999, recurrent funding for health and aged care services has increased by 130 per cent, from around \$5 billion to over \$11 billion in 2009-10. This government investment has expanded the capacity of hospitals, which this year will provide over 733 000 more treatments than in 1999.

The *2010-11 Budget* delivers another major boost for Victoria's health system, providing a \$760 million increase in funding for hospitals over five years.

Growth in hospital services

The *2010-11 Budget* commits \$610 million over five years for the Growth in Hospital Services initiative to create extra capacity to meet growing demand for hospital services. Key initiatives include:

- \$276 million over four years to expand inpatient services including critical care, and maternity services to treat an additional 22 000 patients in 2010-11;
- \$64 million over four years to meet demand for medical services such as renal dialysis, chemotherapy, radiotherapy and blood services;
- \$44 million over four years to provide the right care in the right place for Victorian patients;

- \$39 million over four years for an additional 50 000 emergency presentations at hospitals in 2010-11;
- \$32 million over four years for new sub-acute services including geriatric emergency management and rehabilitation services;
- \$32 million over four years to provide an additional 32 000 outpatient appointments in 2010-11;
- \$11 million over four years to expand the Victorian Patient Transport Assistance Scheme to help rural patients access services in metropolitan Melbourne;
- \$8.3 million over four years to commission a new cardiac catheterisation laboratory in Ballarat;
- \$46 million over four years for new mental health inpatient services, including 33 new adult inpatient beds at Geelong and Northern Health, and 20 Youth Prevention Emergency Recovery Service beds; and
- \$45 million to provide 9 000 patients with their elective surgery more quickly.

An additional \$150 million is provided over three years to support public hospitals to make the health system more effective, invest in clinical practice improvements and drive innovation in hospitals.

A significant investment in health care facilities

Investment in new and upgraded hospital, community health and aged care facilities continues to be a priority for the Government. Between 1999 and the *2009-10 Budget*, \$5.2 billion was committed to build or refurbish hospitals and aged care facilities to meet the needs of a growing population and an increase in the aged demographic.

In this Budget the Government is allocating a further \$1.2 billion TEI to hospitals, aged care and community health facilities, including \$618 million TEI in regional Victoria. This takes total investment in Victorian health infrastructure since the *2009-10 Budget* to \$2.3 billion TEI.

Regional health care facilities

The Government recognises the importance of providing high quality health care to all Victorians no matter where they live. Investment in regional health care facilities of \$618 million in the *2010-11 Budget* will mean that many Victorians will gain access to improved health care facilities in close proximity to their homes.

This is highlighted in the *2010-11 Budget* by the announcement of \$473 million TEI for the new Bendigo Hospital. The new Bendigo Hospital will be the largest regional hospital project ever undertaken in Victoria and will improve access to services and expand physical capacity to meet current and future demand.

In addition to the new Bendigo Hospital, the *2010-11 Budget* also includes funding of \$142 million TEI for other regional hospital and community health infrastructure. Funding provided includes:

- \$55 million TEI for the Regional Integrated Care Centre at Ballarat Health Service, which will be co-funded by the Commonwealth, to increase capacity so that more than 800 additional patients can receive chemotherapy and/or radiotherapy treatment locally;
- \$34 million TEI to increase acute capacity at the Geelong Hospital through the construction of a new acute wing, and for the planning and purchase of land for a new stand alone community hospital to address demand in Geelong's southern suburbs and the Surf Coast;
- \$26 million TEI to co-locate aged care and acute facilities at Coleraine Hospital;
- \$25 million TEI for Stage 2 of the Leongatha Hospital Redevelopment, following a \$10 million investment in Stage 1; and
- \$3 million TEI to upgrade the Healesville Hospital and undertake works to enable the expansion and reconfiguration of services.

Improving the lives of cancer patients

Cancer is the leading cause of death in Victoria, affecting one in three Victorians aged up to 75. In response, the Government is continuing to implement the \$150 million Victoria's Cancer Action Plan 2008-2011, which aims to improve the cancer survival rate of Victorians by 10 per cent by 2015. In addition, the Government has made a number of commitments to initiatives that will support the plan including the \$1 billion TEI Parkville Comprehensive Cancer Centre which is being funded in partnership with the Commonwealth.

In the *2010-11 Budget*, the Government is providing funding towards redeveloping the Ballarat Regional Integrated Cancer Centre. As well as enhancing radiotherapy and chemotherapy capacity, a range of other services including research will be integrated to help deliver better patient outcomes. The Government is also providing \$40 million TEI and \$29 million over three years for the next stage of the Olivia Newton-John Cancer and Wellness Centre, including constructing the palliative care unit and acute wards, and creating additional research space. This takes total investment in the project to \$144 million.

Continuing investment in metropolitan health care facilities

In December 2009, the Government announced funding of \$408 million TEI for the Box Hill Hospital redevelopment – the single largest suburban health infrastructure project undertaken in Victoria. This project will transform Box Hill Hospital into a modern health care facility that will boast a significantly larger emergency department and care for around 7 000 additional patients a year.

The *2010-11 Budget* also sees the final funding allocation for the Sunshine Hospital redevelopment and expansion. The \$91 million TEI commitment in this Budget will take total investment in the project to \$184 million TEI and enable significant expansion of services to better accommodate the needs of people living in the western suburbs of Melbourne and to meet forecast population growth.

In addition, the Government will fund the expansion or redevelopment of a number of other metropolitan health care facilities including:

- \$11 million TEI for expanded paediatric services at the Monash Medical Centre;
- \$10 million TEI for the redevelopment of allied health facilities at the Royal Melbourne Hospital's city campus;
- \$9.1 million TEI to relocate the Monashlink Community Health Service to a purpose built facility in Glen Waverley; and
- \$7.4 million TEI to expand cardiac catheterisation services at the Northern Hospital.

Improving access to dental care

Providing public dental services to children and disadvantaged adults is a priority for the Government. Since 2004-05 the Government has committed \$155 million towards improving the oral health of Victorians.

In the *2010-11 Budget*, the Government will provide \$20 million over four years to meet growing demand and deliver improved dental services at Melton and Mildura. The funding will enable around 12 000 eligible clients to be treated annually and support the training of additional dental clinicians.

Supporting seniors

Victorian seniors have an important role to play in society and the Government is committed to giving them every opportunity to continue to live independently within their communities.

The *2010-11 Budget* provides \$71 million over five years and \$2.5 million TEI to improve the lives of seniors through a number of measures, including:

- \$67 million over five years to improve the sustainability of community based services to support older people by providing additional funding, in partnership with the Commonwealth, to Home and Community Care (HACC) services;
- \$2.8 million over four years to upgrade the Seniors Card website;
- \$2.5 million TEI for the fifth stage of the Aged Care Land Bank which provides land for not-for-profit aged care providers to develop residential aged care services in the inner and middle suburbs of Melbourne; and
- \$1.2 million over two years to purchase 1 000 Personal Alert Victoria units to assist older people live independently.

The Government will also extend the current land tax exemption for retirement villages, residential care facilities, supported residential services and residential services for people with disabilities to include the construction phase of these facilities. This extension of the land tax exemption will reduce the cost of developing these facilities helping to improve affordability for seniors requiring these services.

Prevention and early intervention

Prevention of chronic disease is a priority for the Government as it helps reduce pressures on the health system and the burden of disease on the community. While Victoria is working in partnership with the Commonwealth to implement the National Partnership Agreement on Preventive Health, the Government acknowledges that there is still more that needs to be done.

Accordingly, this Budget provides funding to support the prevention of avoidable disease and the early identification and treatment of chronic disease through measures listed in Appendix A.

HIGH QUALITY EDUCATION AND TRAINING FOR LIFELONG LEARNING

Providing a high quality education

Education is a key priority for the Government. The *2010-11 Budget* builds on the investment of previous budgets, with a focus on addressing ongoing challenges, enhancing existing capacity in educational performance, and addressing disadvantage to ensure all Victorian students have access to high quality learning and teaching. All this is occurring in an environment where a significant level of investment is being made in the infrastructure of Victorian schools.

Investing in Victorian Government schools

The *2010-11 Budget* provides a \$381 million TEI in schools, which completes the *Labor's Financial Statement 2006* commitment of \$1.9 billion to the Victorian Schools Plan.

The funding in the *2010-11 Budget* will ensure that 553 schools will have been funded to be rebuilt, renovated or extended over the past four years, which is significantly more than the *Labor's Financial Statement 2006* commitment to fund school capital works in 500 schools. This means that more Victorian students are receiving the immediate benefits of high quality school infrastructure, which is critical to delivering excellent educational outcomes. Alongside the Victorian Schools Plan, the Government continues to deliver projects as part of the *Building the Education Revolution* program, which will significantly improve facilities in 1 300 Victorian Government schools. This means the combined Victorian Schools Plan and the *Building the Education Revolution* has seen a record 1 437 schools receive capital works since 2006.

This Budget will provide:

- \$162 million TEI for regeneration projects, including Altona/Bayside; Bendigo; Corio Norlane; Heidelberg; Keysborough/Springvale; Knox; Ouyen; Thomastown; and Western Heights;
- \$81 million TEI for 18 modernisation projects;
- \$41 million TEI to ensure that schools identified in high risk areas receive capital works to improve their resistance to a bushfire attack and meet new construction standards;
- \$34 million TEI to start construction at Tarneit 10-12 and for continued work on Timbarra P-9; Mount Ridley P-12 College; and Manor Lakes P-12 Specialist College;
- \$33 million TEI for school improvement programs (as announced in the *2009-10 Budget Update*);
- \$11 million TEI to secure the future of small rural schools;
- \$4 million TEI for a replacement school at the Glenroy Specialist School; and
- \$1.5 million TEI for fire reinstatement at Toolamba Primary School.

The Government's investment is on top of the \$2.6 billion in funding provided through the Commonwealth Government's *Building the Education Revolution*. The Victorian and Commonwealth Governments have worked together over the last year to ensure that the investments provided through the *Building the Education Revolution* and the Victorian Schools Plan are used collaboratively so that the opportunities provided to schools are maximised.

Giving children the best start

The Government has made significant investment in early childhood development in recognition of the economic and social benefits this can have later in life. The Government is currently implementing the Blueprint for Education and Early Childhood Development and has responded to increased demand for maternal and child health services.

While the birth rate remains strong, there will be pressure on early childhood services as demand increases. In response, the Government is making a further investment in the *2010-11 Budget* to ensure Victorian families can access the services they need. The *2010-11 Budget* provides \$191 million over five years for early childhood development initiatives and to support students who are most in need.

The *2010-11 Budget* provides a range of new funding that underlines its commitment to early childhood development. This includes:

- \$63 million over five years towards additional demand growth in kindergartens which will ensure that sufficient places are funded and that Victoria maintains its current high participation rate;
- \$38 million over four years to allow for a significant increase in the intensity of intervention, and associated support, provided by Early Childhood Intervention Services;

- \$14 million in 2010-11 to extend the Government's investment in integrated children's centres and boost funding to renovate, refurbish and upgrade existing community based children's services; and
- \$3.5 million over four years to provide funding for the next steps in implementing Victoria's early childhood workforce strategy.

Supporting students who are most in need

The Government is committed to fostering an inclusive early years and schooling system that values diversity and meets the needs of all children and young people. The vision is that all Victorian children and young people with a disability or developmental delay will actively participate, enjoy and learn alongside their peers in education and care settings while preparing for an active adulthood.

In recognition of this, the *2010-11 Budget* provides:

- \$57 million over four years for additional demand growth and transport needs in the Program for Students with Disabilities. This increase in funding will continue to ensure that student achievement in education and learning is maximised and that students with disabilities are valued and participate in all aspects of school life;
- \$43 million TEI for major upgrades to schools and facilities for students with disability or developmental delay, including \$18 million TEI to upgrade and build new facilities at the Northern School for Autism and the Eastern Autistic School;
- \$7.5 million over four years and \$1.7 million TEI to establish the Victorian Deaf Education Institute to help build the knowledge, skill and workforce capacity of professionals working with deaf and hard of hearing children; and
- \$4.4 million TEI to provide satellite units for students with an intellectual disability and inclusion support programs for students with autism within mainstream schools.

The Government is also providing \$1.7 million to assist in closing the education gap for Indigenous students by establishing football academies for Indigenous boys, as well as providing dance academies for Indigenous girls. These academies will help to attract young Indigenous people back to school, engage them while they finish their studies, and assist them with the transition from school into the next phase of their lives.

Since the *2009-10 Budget*, the Government has provided additional funding of \$200 million over four years to support non-government schools. A particular focus of this funding is to improve educational opportunities for students from disadvantaged backgrounds and target funding towards students with disabilities.

PROTECTING THE ENVIRONMENT FOR FUTURE GENERATIONS

Protecting the environment and upgrading parks

The Government is committed to continuing to protect Victoria's natural resources and improving the visitor experience in all of Victoria's national parks and metropolitan parks.

To make parks more accessible, from 1 July 2010, entry will be free of charge at parks including Wilsons Promontory, Mount Buffalo, Baw Baw, Mornington Peninsula, Yarra Ranges (Mount Donna Buang) and Point Nepean as well as Werribee Park, Coolart, National Rhododendron Gardens and William Ricketts Sanctuary metropolitan parks.

In the *2010-11 Budget*, the Government will provide \$13 million over four years and \$22 million TEI to protect the environment and to support major Victorian tourism areas including:

- \$11 million TEI and \$1.3 million over two years for remedial works to the Southern Training Wall of the Hume Dam located to the east of Albury-Wodonga and for an additional Victorian contribution towards the operating costs of the Murray Darling Basin Authority;
- \$11 million TEI and \$2.0 million in 2010-11 for free entry to Victoria's national and metropolitan parks and to upgrade or renew facilities in 15 metropolitan and regional state parks. Works include the construction of the Gipps Street-Clark Street bridge, Main Yarra Trail bridge, the Darebin shared pathway, and the replacement of walking trails, viewing platforms, boardwalks, staircases and visitor facilities; and
- \$6 million over four years to tackle weeds and pests on public and private land.

EFFICIENT USE OF NATURAL RESOURCES

Securing our Natural Future – a white paper for land and biodiversity at a time of climate change

Governments around the world are focusing on both reducing greenhouse gas emissions and adapting to climate change. Victoria's Land and Biodiversity White Paper – *Securing Our Natural Future* sets out a new framework for action that will significantly change the way Victoria's natural resources are managed.

The Government will make its natural resource institutions more flexible and better able to deal with environmental programs and ensure that the regulatory structure supports private investment in biodiversity and ecosystem services.

The Government has provided a \$105 million package of initiatives for the Land and Biodiversity White Paper including:

- \$19 million over three years from the Natural Resource Investment Program, bringing the Government's total commitment to \$85 million over three years for the Land and Biodiversity White Paper, to protect 13 flagship areas across Victoria and to improve connectivity through a network of biolinks areas which allow plants and animals to disperse and recolonise;
- \$15 million over four years for land health programs to develop and integrate social, economic and environmental research knowledge, planning methods, interventions and tools to support landscape resilience; and
- \$4 million over four years for institutional change to restructure the present ten Catchment Management Authorities, three Regional Coastal Boards, Melbourne Water and the Gippsland Lakes Taskforce into five Natural Resource and Catchment Authorities.

Responding to climate change

The Government has consistently shown leadership on climate change, including hosting the Garnaut Review and committing to support a national emissions trading scheme. The release of the Climate Change Green Paper further illustrates the Government's commitment.

The Green Paper provides an analysis of the issues and impacts on the State from climate change and includes options for Victoria to reduce greenhouse gas emissions, adapt to the impacts of climate change and become a leading low carbon economy. Following public consultation, a White Paper will be released later in 2010, which will outline Victoria's climate change policy. A Climate Change Bill will be introduced to give effect to the policies announced.

BUILDING FRIENDLY, CONFIDENT AND SAFE COMMUNITIES

Victorians value friendly, confident and safe communities and the Government is committed to ensuring Victorians feel safe and connected to their community. The *2010-11 Budget* provides a range of initiatives to improve public safety and the justice system.

Keeping Victorians safe

While Victoria's crime rate has decreased by 25.5 per cent per 100 000 population since 1999-00, the Government recognises there is concern in the community in relation to violent crime and anti-social behaviour.

In response, the Government is implementing a number of initiatives to make the community safer, including the biggest single one-off boost to police numbers in Victorian history. This demonstrates the Government's commitment to addressing community safety concerns, particularly alcohol related violence and assaults.

Just prior to the budget, the Government announced that it would deliver an additional 1 966 officers to front line policing by June 2015. To help meet this commitment, the *2010-11 Budget* includes:

- \$561 million over five years for an additional 1 700 net additional sworn police by June 2015. These additional police will be recruited and trained in the Victoria Police academy and add to the 1 920 additional police the Government has committed to recruiting since it came to office;
- \$74 million over four years to recruit an additional 200 unsworn Victorian public service staff for Victoria Police, that will free up 200 sworn police officers to be redeployed to front line roles; and
- \$37 million over four years and \$1.4 million TEI to consolidate police call-taking and dispatch in country areas as part of the Government's modernisation of emergency response. This will release a further 66 sworn police officers for redeployment to front line duties.

The Government is also looking to work with vulnerable young people to tackle knife crime on our streets. This Budget will provide \$22 million over four years for 55 additional youth workers across the State as part of the Government's Respect Agenda to support vulnerable young people engaging in risky behaviour and to tackle the knife culture on Victorian streets.

Since 2000-01, the Government has committed in excess of \$450 million to fund the construction or refurbishment of more than 160 police stations and residences. The *2010-11 Budget* adds to these police station improvements by providing \$9.3 million TEI and \$0.5 million over four years. In addition to new police stations, the *2010-11 Budget* includes \$81 million TEI and \$18 million over four years to improve accommodation for Victoria Police. This project will involve reorganising operational accommodation in Melbourne's central business district (CBD) and relocating the Melbourne West police station to an alternative CBD location.

To improve safety for public transport users, funding of \$29 million over four years and \$55 million TEI is provided to upgrade 20 railway stations to premium stations, including the recruitment of 100 station staff. This will increase the number of premium stations on the metropolitan network to 96, representing 45 per cent of stations.

Improving road safety

Under its road safety strategy, *arrive alive 2008-2017*, the Government aims to save an estimated 100 extra lives and prevent around 2 000 serious injuries per year by the end of 2017. The *2010-11 Budget* provides an additional \$16 million over four years and \$0.7 million TEI to introduce automated number plate recognition technology.

The funding provides additional resources to Victoria Police and the Sheriff's Office to purchase and operate the technology, as well as additional resources for the Magistrates Court, and the Community Corrections system to deal with the anticipated impact of introducing the technology on the broader justice system.

Giving Victorians greater access to justice

Victoria's courts and tribunals are a key part of the justice system, and contribute to the fostering of friendly, confident and safe communities. The *2010-11 Budget* provides an additional \$136 million over four years and \$5.5 million TEI to improve access to justice for Victorians. Initiatives funded in the *2010-11 Budget* include:

- \$50 million over two years to meet growth in the demand for services offered by Victoria Legal Aid, including legal representation and duty lawyer services for disadvantaged Victorians who are unable to afford legal assistance;
- \$60 million over four years and \$4.5 million TEI to enhance the capacity of Victoria's court system across jurisdictions by providing additional judges and courtroom resources to further reduce court delays; and develop a Legal Services Masterplan to provide a long term strategy to bring together the range of courts and legal services used by the Victorian community;
- \$11 million over four years and \$0.6 million TEI to help reduce delays in the Children's Court by encouraging a less adversarial approach through a mediation model and modifying the configuration of two existing court facilities, so that they are more suitable and reduce stress to the court users involved in this process; and
- \$4 million over four years to implement the new personal safety intervention order, which aims to divert non-dangerous matters to mediation instead of courts.

In addition, the *2010-11 Budget* provides funding of \$12 million over four years and \$0.4 million TEI to expand specialist sexual assault response centres in Frankston and Mildura, and to establish a new centre in Geelong. These centres will co-locate specialist police investigators with child protection workers and sexual assault counsellors with strong links to specialist forensic medical personnel, to provide an integrated and holistic response to sexual assault victims.

Corrections

The *2010-11 Budget* provides \$103 million over four years and \$50 million TEI for further prison extensions for both the men's and women's corrections systems. These extensions are required to respond to Victoria's growing prison population, in line with general population trends and the government's focus on law and order. The *2010-11 Budget* provides funding for:

- \$59 million over four years and \$22 million TEI to effectively manage the women's prison system, including expanding the Dame Phyllis Frost Centre in Deer Park and expanding the Tarrengower Prison in Maldon;
- \$18 million over four years and \$28 million TEI to effectively manage the men's prison system by providing an additional 85 permanent beds; and
- \$26 million over four years for the Better Pathways strategy, which provides programs and services that aim to address women's offending and re-offending, including housing and employment programs, counselling and mental health treatment.

Multiculturalism and the arts

Building on previous investment in redeveloping Lygon Street, Lonsdale Street and Little Bourke Street, the *2010-11 Budget* provides \$12 million over four years for a cultural precincts and community infrastructure fund. The fund will enable the construction of new and enhancement of existing community spaces and facilities within identified cultural precincts. As was the case with the completed redevelopments, it is expected the fund will leverage additional contributions from local government and the community to enhance a number of precincts across Victoria.

In celebration of the National Gallery of Victoria's 150th anniversary in 2011, the Budget provides \$3.1 million TEI and \$0.8 million over four years to install a purpose built gallery for children and exhibition space to present the Asian collection.

The State Library of Victoria will receive \$2.4 million over two years to maintain community services and online access, and to manage growth in demand from the general public, young people, international students and cultural visitors.

The *2010-11 Budget* also provides \$7.5 million TEI to upgrade Scienceworks and undertake remedial works to the adjacent land.

Based in Melbourne, Circus Oz is Australia's pre-eminent contemporary circus. This Budget provides funding of \$3 million TEI to design a new, purpose built operational facility for Circus Oz.

Sport and recreation

The *2010-11 Budget* provides continued support for sport and recreation at all levels across Victoria, with substantial investment in the development and maintenance of elite facilities for major sporting events, and provision of grants and sporting infrastructure to local councils to encourage communities to engage in sport and adapt to the effects of climate change. Initiatives include:

- \$30 million over two years and \$6 million TEI to refurbish the Southern Stand at the Melbourne Cricket Ground (MCG) and to undertake irrigation and landscaping works in Yarra Park;
- \$4 million over two years for the Sustainable Sports Grounds program which will assist local councils to mitigate the impact of the drought on community sport and recreation grounds;
- \$12 million TEI and \$0.2 million in 2010-11 for the purchase of land and design of a new multidiscipline State Shooting Centre; and
- \$14 million to assist councils and community groups with improvements to community sport and recreation facilities.

Securing the future of the Australian Open in Melbourne

The Government is undertaking a major redevelopment of the Melbourne and Olympic Park precinct to consolidate Melbourne's reputation as a world-class sporting destination. The *2010-11 Budget* provides funding of \$363 million TEI for the first stage of the redevelopment which will ensure that the Australian Open grand slam tennis event remains in Melbourne until at least 2036. Works during Stage 1 will include fully enclosing Margaret Court Arena, refurbishing Rod Laver arena, and building eight new indoor courts and 13 outdoor courts.

Promoting respect

The establishment of a new portfolio and the appointment of a Minister for the Respect Agenda earlier this year reflected the Government's commitment to promoting respectful behaviour. The *2010-11 Budget* provides funding of:

- \$14 million over four years to implement the first phase of the *A Right to Respect: Victoria's Plan to Prevent Violence Against Women* with a focus on delivering an integrated approach across a range of settings such as work, sport, education, community and the media;
- \$1.7 million over three years for a range of activities, including funding for partnership projects that promote respect and community engagement;
- \$0.6 million over two years to implement a campaign promoting the new Sport Code of Conduct; and
- \$1 million in 2010-11 to the Victorian Multicultural Commission Community Grants program for community projects which promote social cohesion and community harmony.

A FAIRER SOCIETY – REDUCING DISADVANTAGE AND RESPECTING DIVERSITY

The Government remains committed to reducing disadvantage and ensuring that all Victorians have the opportunity, capability and support to lead active and fulfilling lives. Over the past five years more than \$5 billion has been invested through *A Fairer Victoria*, with a strong focus on getting the best start in life, improving educational and work opportunities, improving health and wellbeing and developing more liveable communities that are safe and cohesive. The *2010-11 Budget* provides funding for a range of measures which will increase access to universal services, reduce barriers to opportunity, and provide support for disadvantaged groups and places of high need.

Sustaining support for vulnerable children

Support for vulnerable children is of paramount importance to the Victorian Government. This was illustrated by a \$135 million investment in the *2009-10 Budget* to enable Out of Home Care services to better support children who are unable to live with their parents or extended family. The *2010-11 Budget* will fund a range of measures to further enhance the quality and robustness of the assistance provided to vulnerable children and their families. Funding of \$42 million will:

- increase the sustainability of the Out of Home Care placement system for children removed from their families by addressing recent growth, including culturally sensitive assistance for Aboriginal Kinship Care;
- improve retention in the child protection workforce, and provide an early childhood development worker in each of the 24 ChildFIRST catchments; and
- enhance the Office of the Child Safety Commissioner's capacity to undertake independent reviews and scrutiny of child protection practices, thus improving the monitoring and accountability of child protection practice.

These measures will complement the \$77 million in funding for four years, which was announced in September 2009, to increase the capacity of child protection and family services by hiring additional frontline child protection workers, establishing a specialist intervention team to tackle child protection hot spots and supporting children placed with their extended family.

The Government will also provide \$24 million over four years to strengthen the capacity of family services so community sector organisations can continue to provide services to vulnerable children, young people and families in line with their increased statutory responsibilities under the *Children, Youth and Families Act 2005*.

Continuing mental health reform

The Government continues its focus on promoting good mental health and supporting the treatment and recovery of those who experience mental health conditions. The *2010-11 Budget* provides new investment to continue implementing the *Because Mental Health Matters: Victorian Mental Health Reform Strategy 2009-2019*.

Funding of \$59 million over four years is allocated to measures focused on early intervention and effective and coordinated health and social care that will enable people with mental health conditions to lead fulfilling lives. Key initiatives include:

- \$14 million over four years to provide increased support for young people experiencing mental health conditions;
- \$4.9 million over four years to provide increased support for older people experiencing mental health conditions; and
- \$2.7 million over four years to complete the statewide rollout of an enhanced triage referral service including a follow up service that ensures people seeking assistance have accessed appropriate care.

In addition, \$46 million over four years has been provided for new mental health inpatient services as part of the Growth in Hospital Services initiative. The Budget also provides infrastructure funding to support mental health patients including the \$14 million TEI 22 bed Austin Health community care unit at the Heidelberg Repatriation Hospital and 75 mental health beds for the new Bendigo hospital.

In anticipation of the Mental Health Bill 2010 being passed by Parliament, \$37 million over four years is provided in this Budget to prepare for, and introduce, systemic reforms required to manage compulsory mental health care. The funding will improve the management of compulsory orders and achieve required safeguards compatible with the Victorian Charter of Human Rights and Responsibilities together with improved health and social outcomes for clients and families.

Strong economic pathways for Aboriginal Victorians

In 2010-11 the Government is working to deliver on its commitments, through COAG, to halve the gap in indigenous employment outcomes over the next decade.

In 2009 the Government established the Victorian Aboriginal Economic Development Group (VAED Group) which has prepared the report *Moonda Wurrin Gree – Pathways To A Better Economic Future*. The report has identified the need for a changed approach as well as key areas where more action and sustained effort across the public, private and philanthropic sectors will make a difference to the economic circumstances of Indigenous people.

The report and the Government's response to its recommendations will be released in the near future.

Strengthening Indigenous communities

The Government recognises that strong communities are the foundation for good health and well-being, and investments in building the capacity of indigenous communities will contribute to closing the gap. The *2010-11 Budget* will provide:

- \$2.3 million over two years for initiatives that enhance indigenous leadership and encourage young indigenous people to step into future leadership roles;
- \$3.6 million over four years to build the skills of Registered Aboriginal Parties to enable them to fulfil their obligations under the *Aboriginal Heritage Act 2006* and effectively protect their communities' heritage; and
- \$1.0 million over four years to support the residents of Lake Tyers and Framlingham (Victoria's only two discrete indigenous communities) to govern their communities.

Affordable, accessible and sustainable homes

The Government is currently implementing a substantial social housing program in partnership with the Commonwealth. Under the *Nation Building – Economic Stimulus Plan*, \$1.3 billion is being provided to construct more than 4 500 social housing dwellings and deliver improvements to existing dwellings. To date, 300 social housing dwellings have been completed, and 2900 dwellings are underway. All *Nation Building and Jobs Plan* funded social housing projects are expected to be completed by 2012.

In March 2010 the Government released *Affordable, Accessible and Sustainable Homes – the Victorian Integrated Housing Strategy*. The centrepiece of the strategy is a commitment by the Victorian and Commonwealth Governments to deliver a \$177 million incentive package to the private sector to build 4 500 new private rental homes in Victoria for low to moderate income families as part of the National Affordability Rental Scheme.

Disability reform program

The Government is providing an integrated, multi-year program of investment (\$59 million over four years and \$11 million TEI) to continue reform in disability services through individual and family capacity building, and investment in accommodation linked to support for people with a disability. The range of investments will achieve a better match between the diverse and increasingly complex nature of support needs and the range of support options available to meet those needs. Investments for improved support include:

- \$22 million over four years to help the community sector meet increased costs associated with high need clients in shared support accommodation;
- \$13 million over four years, plus \$11 million TEI to provide an extra 20 places in shared supported accommodation for people with high needs and 15 additional places in facility based respite;
- \$8.3 million over four years to improve access to aids and equipment for people with a disability;
- \$7.9 million over four years to provide additional individual support packages; and
- \$7.5 million over four years to improve access to services and coordination of support for people with Autism Spectrum Disorder.

These initiatives will be complemented by the Government's increased support for students with a disability which is discussed in Chapter 1 under the High Quality Education and Training for Lifelong Learning section.

Helping low income Victorians with the rising cost of water

The Government recognises that the affordability of utilities is a cause of stress for some Victorians. In 2009-10 the Government expects to spend \$1.3 billion on concessions to help low-income earners meet the cost of living, including more than \$100 million for water and sewerage concessions. In this Budget, the Government is raising the water and sewerage concession cap in 2010-11, at a cost of \$52 million over four years, to minimise the impact on low-income households.

The *2010-11 Budget* also provides \$4.0 million to extend the WaterWise program for two more years, providing over 9 000 low income households with audits and retrofits. This will help low income households to use water more efficiently and reduce their bills.

Enhancing the liveability of communities

The Government recognises that enhancing the amenities and liveability of our communities contributes to improved outcomes for all Victorians. The *2010-11 Budget* will provide a range of measures that build on recent investments towards this objective including:

- \$23 million over four years for the Transport Connections Program to extend 32 local projects in rural and regional Victoria which have been mapping local resources and developing transport solutions to specific local problems;
- \$22 million towards the cost of new and upgraded community infrastructure such as libraries, community centres and local sporting facilities to enable people to better participate in community life and make connections with others in their community, particularly in growth areas; and
- \$2.2 million to start to address the disadvantage in the Corio-Norlane region, by providing for a range of transport improvement projects.

GREATER PUBLIC PARTICIPATION AND MORE ACCOUNTABLE GOVERNMENT

Accountability

The Victorian Auditor-General's Office provides assurance to the Victorian Parliament on accountability and performance of Victorian public sector agencies and authorities. The role of the Victorian Auditor-General's Office has become increasingly complex, with changing methods of delivery and expansion of Government services. In recognition of this, the *2010-11 Budget* provides \$5.5 million over four years for the Victorian Auditor-General's Office to assist the Auditor-General provide financial and performance audits of Victorian public sector agencies and authorities.

In addition, Section 19 of the *Audit Act 1994* legislates that an independent auditor must conduct a performance audit of the Victorian Auditor-General's Office every three years. The *2010-11 Budget* provides \$0.3 million over two years to the Parliament for this purpose.

SOUND FINANCIAL MANAGEMENT

The Government has a strong track record in managing the State's finances since coming to office. Every year the Government has delivered on its commitment to produce an operating surplus of at least \$100 million and maintain prudent debt levels. This disciplined fiscal management ensured that the Victoria economy remained resilient during the global economic downturn and is well positioned to face any future economic challenges.

Maintaining Victoria's AAA credit rating

The Government has maintained Victoria's AAA credit rating, despite challenging economic conditions. This was achieved through responsible investments and management of the State's assets.

The Government is committed to maintaining strong, sustainable finances, as well as a level of borrowings that is consistent with Victoria's AAA rating. The ratings agencies use a variety of measures when examining the credit worthiness of states, or more specifically in rating the securities issued by them. This includes both net debt and net financial liabilities of the general government sector and the non-financial public sector which are measures of overall indebtedness. They also look at the capacity of jurisdictions to service the obligations arising from these measures. Maintaining a AAA credit rating is important to Victoria's prosperity as it allows continued investment in critical infrastructure such as schools, hospitals and transport across all of Victoria, while minimising the cost of borrowing.

CHAPTER 2 – LINKING OUTPUTS TO GOVERNMENT OUTCOMES

The Government draws on the outcomes and priorities outlined in *Growing Victoria Together* (GVT) in its budget cycle of planning, resource allocation, performance monitoring, evaluation and reporting to ensure that service delivery is efficient, effective, and responsive to change.

Importantly, this cycle aims to ensure that the outputs (or goods and services) government provides, such as health and hospital care, education, roads, public transport, police, and cultural institutions, are aligned with and contribute to the achievement of the Government's desired outcomes for the community.

Through the *2010-11 Budget*, the Government will continue to invest in outputs designed to contribute to the achievement of GVT outcomes, including the key priorities of securing more jobs and a competitive Victorian economy, maintaining Victoria's liveability, bushfire reconstruction and recovery, and the continued delivery of high quality services.

Chapter 1 *Service and Budget Strategies* provided an overview of the service delivery initiatives included in the *2010-11 Budget* that support the Government's GVT vision.

This chapter highlights some of the Government's past service delivery achievements, present challenges and key Government responses, and broadly outlines the mix of outputs that it expects will best contribute to the achievement of GVT outcomes.

Chapter 3 *Departmental Output Statements* details all outputs, under output groups, to be delivered in the budget year, including associated performance measures of quantity, quality, timeliness and cost.

Appendix B *Growing Victoria Together Progress Report* provides a full report on all GVT measures of progress.

The significance of a thriving economy

A thriving and fair economy enables government to provide the services and infrastructure that Victorians expect and helps to make Victoria a great place to live, work and raise a family. A strong economy is built upon a competitive and adaptive industry base, a growing population that brings diversity to cities and regions, and transport and communications infrastructure that links people and businesses throughout Victoria, Australia and the world.

Victoria's strong economic record has been supported by a combination of sound financial management, significant strategic infrastructure investment, a focus on skills training and a competitive business environment. These building blocks for growth have helped to sustain employment and moderate the effect of the global economic downturn, and they remain a priority for Victoria.

ACHIEVEMENTS TO DATE

More quality jobs and thriving, innovative industries across Victoria

Over recent years the Government has invested in achieving more quality jobs and thriving, innovative industries across Victoria by:

- encouraging business growth through prudent economic management, including cuts to payroll tax from the 2000 rate of 5.75 per cent to the new rate of 4.9 per cent announced in this budget; cuts to the top land tax rate by more than half from 5 per cent in 1999 to 2.25 per cent, and increasing land tax thresholds so that land holdings at a range of values fall into lower land tax brackets;
- improving Victoria's competitiveness and productivity by removing unnecessary regulatory burdens, saving business more than \$240 million per annum based on current initiatives;
- delivering savings to Victorian employers through a series of cuts to WorkCover premiums, including a further cut of 3.5 per cent in 2010-11 that will save Victorian employers approximately \$60 million;
- sustaining economic and industry development in regional Victoria by investing more than \$500 million to implement the *Moving Forward* regional economic statement, and significant investments in infrastructure projects through the Regional Infrastructure Development Fund;
- enhancing the productivity and competitiveness of the economy and workforce by encouraging greater workforce participation and focusing on improving the skills of Victorians through an additional investment of \$316 million for *Securing Jobs for Your Future: Skills for Victoria*, which will provide an additional 172 000 training places; and

- responding quickly and effectively to the 2009 global economic downturn with significant infrastructure investment, delivered in partnership with the Commonwealth Government, providing both the infrastructure necessary for the recovery and creating jobs.

Victoria has had strong employment growth, with an average annual employment growth of 2.1 per cent over the period from 1999-2000 to 2008-09. In 2008-09 the average annual employment rate was 61.3 per cent, higher than the 58.5 per cent in 1999-2000. Since 2000-01, total private business investment has grown by \$23.3 billion. Over the last nine years, investment in machinery and equipment has grown by \$9.3 billion.

Growing and linking all of Victoria

Over recent years the Government has invested in growing and linking all of Victoria by:

- meeting growing demand and shaping a more efficient and sustainable state, through strategic planning initiatives, including the development of *Melbourne 2030* and *Melbourne @ 5 million*, and through the development of the Victorian Transport Plan that provides more than \$38 billion in projects;
- reducing road transport travel times by extensively upgrading the metropolitan and regional road network, including the Springvale Road grade separation, the opening of EastLink, Geelong Ring Road, Calder Highway, Deer Park Bypass, significant progress on the Monash-CityLink-West Gate upgrade, and the commencement of the Peninsula Link project and Western Ring Road upgrade;
- improving public transport services across Melbourne including through increasing the frequency and accessibility of bus services; completing major rail projects such as upgrades to North Melbourne and Footscray train stations, 200 kilometre of standardised track on the North East rail line, and a new rail track and bridge at Clifton Hill; commencing work on the extensions to Sunbury and South Morang; and commencing early works at Southern Cross Station for the Regional Rail Link;
- reducing travel times between Melbourne and regional Victoria by improving public transport services for regional Victoria including 100 new VLocity carriages representing 7 200 additional seats; fast rail services to Ballarat, Bendigo, Geelong and the Latrobe Valley; and rail services to Ararat and Bairnsdale; and
- improving access to public transport through tram platform stop designs and low-floor buses on metropolitan and regional services through the Bus Replacement Program.

Between September 1999 and September 2009, Victoria's population grew by 16.4 per cent, reaching more than 5.4 million people. Regional rail passenger trips rose 9.5 per cent in the year to 2008-09, reaching 231 000 passenger trips per week. Metropolitan public transport patronage rose 9 per cent in the year to 2008-09, reaching 9.45 million passenger trips per week, representing the highest level of public transport passenger trips for over four decades.

Challenges and responses

While there remains uncertainty in the global economic outlook, Victoria's economy has proven resilient and growth is likely to strengthen and broaden in 2010-11. The Government recognises that the global economic environment has changed significantly in recent years and will continue to influence the success and prosperity of Victorian communities and industries.

To ensure future prosperity, the Government will build on its record of strong fiscal management by further reducing the State's already low payroll taxes and WorkCover premiums, and reducing red tape. Lower business costs, the continued infrastructure investment delivered in partnership with the Commonwealth Government, and other initiatives such as *Jobs for the Future Economy*, will secure more jobs across Victoria, boost economic potential, and sustain growth in a thriving economy.

The Government is continuing to invest in transport infrastructure in line with the Victorian Transport Plan commitments. Improvements to regional and metropolitan road networks along with better public transport remain priorities. This investment will develop the most efficient and effective transport links to connect people to jobs and goods to market, which will support industrial growth, new jobs and assist the economy to grow.

For example, the Government will deliver, in partnership with the Commonwealth, the new Regional Rail Link – a dedicated rail link from West Werribee to central Melbourne via Sunshine that will allow regional services to run express into Melbourne, improving travel times and options for people living in Bendigo, Ballarat and Geelong.

Achieving outcomes through the delivery of outputs

In 2010-11, the Government will contribute to the achievement of a thriving economy through output groups including:

- *Regional Development*; and *Planning Communities for Growth and Change* that provide support for infrastructure development in regional cities and towns so that jobs are created and industries are developed and sustained;
- *Public Transport Services*; and *Integrated Transport Planning, Delivery and Management* that provide improved transport infrastructure, and integrated planning, delivery and management of the metropolitan Melbourne and regional Victoria public transport system to increase its capacity thereby improving the movement of people, goods and services throughout Victoria; and reducing road congestion, transport emissions, and the reliance on private motor vehicles; and
- *Industries and Innovation, Strategic and Applied Scientific Research* and *Sustainable Practice Change* that provide support for research, innovation and commercialisation to help industries access information and build capacity to develop and use new practices and technologies effectively, so that industry productivity and competitiveness is improved.

The following table summarises, by department, the output groups under which the Government will deliver outputs in 2010-11 in working towards the achievement of a thriving economy.

Education and Early Childhood Development	
Compulsory Years; Later Years and Youth Transitions;	Services to Students; Policy and Regulation.
Innovation, Industry and Regional Development	
Industries and Innovation; Investment and Trade; Regional Development;	Skills and Workforce; Marketing Victoria; Major Projects.
Justice	
Protecting Consumers;	Regulating Gaming and Racing.
Planning and Community Development	
Planning Communities for Growth and Change.	
Premier and Cabinet	
Strategic Policy Advice and Support;	Arts and Cultural Development.
Primary Industries	
Primary Industries Policy; Regulation and Compliance;	Strategic and Applied Scientific Research; Sustainable Practice Change.
Sustainability and Environment	
Healthy and Productive Water Systems; Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems;	Less Waste, Less Pollution; and Clean Air, Liveable Climate; Land Administration and Property Information.
Transport	
Public Transport Services;	Integrated Transport Planning, Delivery and Management.

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

The significance of quality health and education

The physical, mental, emotional and social wellbeing of Victorians is vital to a vibrant and prosperous Victoria. Individuals, children and their families need access to high quality health and community services that support their participation in the workforce and community life, to ensure the future growth and prosperity of Victoria.

Education provides the foundation for participation in the workforce and in community life, and therefore is essential to a prosperous Victoria. Access to high quality education services from birth through to adulthood ensures that all individuals, children and young people are given the best chance to succeed in life.

Health reform

The *Putting Patients First* statement (Budget Information Paper No. 2) reflects the Agreement on health and hospitals reform between the Commonwealth Government and all Australian states and territories – other than Western Australia – reached on 20 April 2010. The Agreement will provide additional funding to cut emergency department waiting times at Victorian hospitals, carry out more elective surgery procedures, support older Victorians who have long stays in hospital and expand sub-acute services.

Victoria will continue to run the system, with major reforms to Commonwealth and State roles and responsibilities ensuring that Victorians continue to enjoy world class, universally accessible health care.

ACHIEVEMENTS TO DATE

High quality, accessible health and community services

Over recent years the Government has invested in high quality, accessible health and community services by:

- expanding hospital capacity to enable the provision of 733 000 more treatments this year than in 1999, including 426 000 extra admissions;
- increasing the capacity of essential hospital services to treat additional patients each year in emergency departments, as well as capacity to treat more elective surgery patients sooner, ease pressure on emergency departments, and provide an extra 10 500 nurses and 3 150 doctors; and
- increasing survival rates from cancer through initiatives under the Victorian Cancer Action Plan, including investing in innovative research and prevention and treatment strategies.

Victorians continue to enjoy a long life expectancy that has been consistently above the Australian average. Victoria's public hospitals treated 150 758 elective surgery patients in 2009 compared to 133 369 elective surgery patients in 2008. Immunisation rates for children have continued to increase steadily.

High quality education and training for lifelong learning

Over recent years the Government has invested in high quality education and training for lifelong learning by:

- improving educational outcomes for school students by implementing the *Blueprint for Government Schools* (2003), and the *Blueprint for Education and Early Childhood Development* (2008);
- investing in improved school curriculum, and providing an additional 10 000 full time equivalent teachers and support staff for schools to provide essential skills for ongoing progress in education, and to improve the transition of young people to further education and employment;
- modernising and rebuilding Victorian schools, in particular building new schools in growth areas; and
- training and skills development for lifelong learning through continued investment in Victoria's Technical and Further Education (TAFE) system, boosting apprenticeship capacity, creating more opportunities for Victorians for vocational learning pathways.

The percentage of Year 3 and 5 Victorian students achieving reading, writing and numeracy benchmarks continues to be above the national average. The percentage of Victorians aged 20 to 24 who have completed Year 12 or its national equivalent (86.8 per cent) continues to be above the national average (84.5 per cent). Vocational Education and Training (VET) student contact hours among 25 to 64 year olds increased from approximately 40 million in 1999 to 58 million in 2008.

Challenges and responses

While Victorians enjoy health outcomes that are among the best in the world and have access to high quality health care, the challenges of an ageing and growing population, the rise of chronic disease, and the projected shortfall in the health workforce, require continuous improvement in the State's health system.

The Government will continue to enhance the quality of Victoria's health system through infrastructure investments such as the new Bendigo Hospital, the Box Hill Hospital redevelopment, and in partnership with the Commonwealth Government, the \$1 billion Parkville Comprehensive Cancer Centre. The Government will continue to invest in the delivery of services to meet the demands of a growing population, to reduce the incidence of ill-health, and to enhance the health sector's workforce and technology.

To prepare for future economic and social prosperity in the increasingly complex, global and networked world in which we live, Victorians need to be highly skilled, productive and working. To meet this aim, a strong and effective education system is required that caters to the needs of individuals from birth to adulthood. This includes those groups of children and young people who face unique challenges or require a different set of educational approaches.

The Government will continue to invest in early childhood services, schools, and the higher and vocational education sectors. Through the \$1.9 billion Victorian Schools Plan and, in partnership with the Commonwealth, the \$2.6 billion *Building the Education Revolution*, the Government is delivering the biggest upgrading of school infrastructure ever undertaken in Victoria, ensuring students receive the benefits of high quality school classrooms, facilities and equipment.

Achieving outcomes through the delivery of outputs

In 2010-11, the Government will contribute to the achievement of Quality Health and Education, through output groups including:

- *Acute Health Services; Ambulance Services; Mental Health; and Aged and Home Care* that maintain and improve access to a range of hospital, ambulatory, community based, residential and specialist services, including for older people and people with a mental illness and their families and carers, so that service waiting times and demand for hospital beds is reduced; the health of Victorians is improved; and their independence and participation in the community is enhanced or maintained;
- *Early Childhood Services; Later Years and Youth Transitions; and Services to Students* that provide education and integrated support services for children and young people, to develop foundation skills and broader competencies for ongoing education, and provide pathways and support for young people to make a successful transition to further study, employment or a combination of both; and
- *Skills and Workforce* that provides planning and purchasing of vocational education and training (VET) services; and build the capability and competitiveness of the VET system to improve its quality and effectiveness so that participation increases, leading to a more skilled Victorian workforce.

The following table summarises, by department, the output groups under which the Government will deliver outputs in 2010-11 in working towards the achievement of quality health and education.

Education and Early Childhood Development	
Early Childhood Services;	Services to Students;
Compulsory Years;	Adolescent Health Services (schools);
Later Years and Youth Transitions;	Policy and Regulation.
Health	
Acute Health Services;	Primary and Dental Health;
Ambulance Services;	Small Rural Services;
Mental Health;	Public Health;
Aged and Home Care;	Drug Services.
Human Services	
Disability Services;	Youth Services and Youth Justice;
Child Protection and Family Services;	Housing Assistance.
Innovation, Industry and Regional Development	
Industries and Innovation;	Skills and Workforce.
Premier and Cabinet	
Strategic Policy Advice and Support;	Arts and Cultural Development.

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

The significance of a healthy environment

Victoria has a rich and diverse natural environment, which supports our lives, communities, industries, and jobs; and provides a home for precious native plants and animals. Protecting and sustaining the environment for future generations in the face of challenges such as climate change is an important task with significant economic and social implications. The future under the effects of climate change will be warmer and drier, with the increasing likelihood of more extreme events such as heatwaves, bushfires and storms.

The Government has already taken strong action on climate change, including setting a renewable energy target, making a major investment in low emissions technologies, and acting to secure Victoria's future water supply. The Government will continue to build on this investment by developing a comprehensive response to climate change, in order to preserve Victoria's strong and dynamic economy, great quality of life, and unique natural environment for future generations.

ACHIEVEMENTS TO DATE

Protecting the environment for future generations

Over recent years the Government has invested in protecting the environment for future generations by:

- expanding the conservation reserve system by creating the Cobobonee National Park and Forest Park, and protecting 160 000 hectares of the River Red Gum Forest, including the establishment of four new national parks along Victoria's Murray River corridor;
- continuing sustainable forest management and protection of Victoria's key biodiversity areas through adding over 45 000 hectares of State forest to the conservation reserve system in East Gippsland, including significant stands of old-growth forest and rainforest sites;
- taking action to secure the health of Victoria's land, water and biodiversity in the face of ongoing pressures, drought, and a changing climate over the next 50 years through *Securing our Natural Future: A white paper for land and biodiversity at a time of climate change* launched in December 2009;
- reducing the risk to Victorian communities from bushfire and enhancing biodiversity through planned burning on public land; and
- minimising and managing adverse effects of proposed projects (works) that could have a significant effect on the environment through the Environmental Effects Statement process.

The quality of Victoria's drinking water continues to improve, with compliance of the E. coli water quality standard increasing from 95 per cent in 2004-05 to 99 per cent in 2008-09 across the State's water sampling localities.

Efficient use of natural resources

Over recent years the Government has invested in achieving the efficient use of natural resources by:

- leading the development of a marine policy to guide the allocation of coastal Crown land for the purpose of developing marine energy facilities;
- reducing water wastage through upgrading irrigation infrastructure, such as the completion of the Wimmera-Mallee pipeline and progression of the Hamilton-Grampians pipeline; and
- reducing Victoria's greenhouse gas emissions through strategies, such as the Victorian Renewable Energy Target, which in 2010 will transition into the Commonwealth's expanded program that seeks to increase the share of renewable energy in Australia to 20 per cent by 2020; and the Energy Technology Innovation Strategy which aims to drive advances in low emission and renewable technologies and to secure Victoria's energy future.

During the period from 1999 to 2008, the emissions intensity of the Victorian economy has declined by 24 per cent. That is, for each dollar of Victorian gross state product (GSP) created, less greenhouse gases were emitted. 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 61 per cent in 2007-08.

Challenges and responses

Adapting to the impacts of climate change, reducing greenhouse gas emissions, developing renewable and low emission energy sources, sustainable water use, and reducing waste require new ways of thinking and working to deliver economic and environmental benefits for all Victorians. Global economic conditions and a growing population add to these challenges and make it even more important to strike the right balance between the competing needs of the community, the economy and the environment.

Responding to these challenges together with the emerging low carbon economy, the Government has released a Climate Change Green Paper, and the upcoming White Paper will outline a comprehensive climate change strategy for Victoria out to 2020.

For example, a new Climate Communities program will help individuals and communities to take action to reduce emissions through local projects that meet objectives in the areas of climate abatement, climate resilience and climate innovation. The new framework for land and biodiversity will build ecosystem resilience, target investment and resources to priority areas and improve ecological connectivity through a network of biolinks that protect key habitat and ecosystems. The new Landhealth program will develop the research, planning and tools necessary to support landscape resilience in critical parts of the State.

Achieving outcomes through the delivery of outputs

In 2010-11, the Government will contribute to the achievement of a Healthy Environment, through output groups including:

- *Healthy and Productive Water Systems* that delivers policies, regulatory systems and institutional arrangements that drive sustainable management and efficient use of Victoria's water resources so that Victoria's water supply is safe and reliable, its rivers are healthy, and irrigation is sustainable;
- *Healthy and Productive Land* that manages Victoria's public land assets, programs and services; seeks adaptation to climate change; conducts ecological research to inform land users on maintaining ecological assets; and provides clear policies, legislation and advice so that the condition of Victoria's natural assets is improved and the natural environment is protected for future generations. The output group also includes fuel management activities and ensures an effectively trained and prepared workforce for fire suppression events to protect biodiversity and communities across Victoria; and
- *Less Waste, Less Pollution; and Clean Air, Liveable Climate* that provides a strategic response to issues of environmental sustainability and climate change, including through promoting greater community involvement and ownership of environmental issues; and improving recycling and management of residual waste to reduce local pollution problems and prevent contamination of land and groundwater.

The following table summarises, by department, the output groups under which the Government will deliver outputs in 2010-11 in working towards the achievement of a healthy environment.

Premier and Cabinet	
Strategic Policy Advice and Support.	
Primary Industries	
Primary Industries Policy; Regulation and Compliance;	Strategic and Applied Scientific Research; Sustainable Practice Change.
Sustainability and Environment	
Healthy and Productive Water Systems; Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems;	Less Waste, Less Pollution; and Clean Air, Liveable Climate; Land Administration and Property Information.
Transport	
Integrated Transport Planning, Delivery and Management.	

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

The significance of caring communities

Communities that are safe places to live, work and raise a family are built on support networks, and appropriate services and infrastructure. Safety comes from good communication, responsive policing and emergency services, effective measures to address the causes of crime, appropriate housing, community participation and support for the disadvantaged.

The Government will continue to provide safe streets and homes for Victorians, and invest in community strengthening strategies through initiatives such as *A Fairer Victoria* which sets out a framework to reduce disadvantage and increase opportunities for all Victorians. Initiatives under *A Fairer Victoria* will assist Victorian children to get the best start, help people into work by reducing educational inequalities and address barriers to workforce participation, which will improve health, wellbeing and develop liveable communities.

ACHIEVEMENTS TO DATE

Building friendly, confident and safe communities

The Government has invested in building friendly, confident and safe communities by:

- improving the safety of Victorians through a stronger and more accessible police presence with funding for an additional 1 920 police (by November 2010), initiatives to fight organised crime and terrorism, and investment to rebuild and refurbish more than 160 police stations across the State;
- protecting the rights of the community through delivering a Charter of Human Rights and Responsibilities and establishing specialist courts to tackle disadvantage in indigenous communities, family violence and drugs; and
- significantly improving services and support for victims of crime including; implementing The Victims Charter, increasing compensation to victims, providing specialist family violence services and making major changes to sexual assault laws and procedures.

Since 2000-01, Victoria's crime rate has reduced by 25.5 per cent. In 2008, the Perceptions of Justice Survey continued to show that Victorians' feelings of personal safety remained at high levels, with most people surveyed feeling 'safe' or 'very safe' throughout 2009.

A fairer society that reduces disadvantage and respects diversity

Over recent years the Government has invested in a fairer society that reduces disadvantage and respects diversity by:

- addressing disadvantage in the community through investing \$5 billion to date in initiatives outlined in *A Fairer Victoria*, delivering universal services and targeting resources for disadvantaged places and people;
- keeping young people engaged through Local Learning and Employment Networks, assisting thousands of young people to re-engage in education and training;
- continuing to close the gap across a range of economic, social and life expectancy indicators for indigenous Victorians, particularly for young people. Initiatives for indigenous Victorians include an education strategy for students (Wannik), new courts, free kindergarten for three year old children, new maternity services and new in home support for new parents; and
- ensuring that vulnerable children and their families receive more robust, integrated and comprehensive assistance through reforms to the child protection service system. This includes the introduction of new legislation and Government investment in a range of enhancements such as ChildFIRST, an innovative approach involving a partnership with community service providers, and sustaining out of home care placements.

In 2009, the self rated health status of Victorians continues to improve. The number of people assisted with homelessness support increased by nearly 16 000 people from 1999 to 2008-09.

Challenges and responses

Challenges such as alcohol-related and community violence, managing the sustainable growth of the State's cities and regions, and adapting to the impacts of extreme weather events need to be continually addressed to make Victoria a safer place to live, work and raise a family.

To address these challenges, the Government will invest in additional police and the justice system, raise awareness of human rights and the need for respect in communities, provide community assistance for bushfire recovery, and improve regional transport, infrastructure and services to maximise opportunities for people to participate in Victorian life.

Achieving outcomes through the delivery of outputs

In 2010-11, the Government will contribute to the achievement of Caring Communities, through output groups including:

- *Providing a Safe and Secure Society; Dispensing Justice; and Enforcing Correctional Orders* that provide law enforcement that prevents, detects and investigates crime and provides community assistance, guidance and leadership; and judicial services including

management of the State’s system of correctional facilities to increase the capacity of law enforcement agencies, and to reduce crime and the propensity to offend so that people can undertake their lawful pursuits confidently and safely;

- *Strengthening Communities and Promoting Inclusion* that provides leadership and whole of government policy on indigenous, youth, women, disability, veterans and older Victorians to build participation, including in vocational adult community education, and sport and recreation, so that communities are more engaged and resilient;
- *Investing in Community Capacity and Infrastructure* that provides services to build community capacity to engage in decision-making processes; strengthen community sector organisations; support volunteering; and assist local governments to develop sustainable service delivery and asset management;
- *Multicultural Affairs* that provide leadership and whole of government policy on multicultural affairs to encourage the full participation of Victoria’s culturally, linguistically and religiously diverse communities in all aspects of life in Victoria;
- *Disability Services* that provides continuing care and support services for people with disabilities, their carers and families to maximise their independence and participation in society; and
- *Housing Assistance* that provides a range of homelessness services, crisis and transitional accommodation and long-term housing assistance for those in housing stress to prevent homelessness, reduce demand for social housing, and maintain or enhance independence and participation in the community.

The following table summarises, by department, the output groups under which the Government will deliver outputs in 2010-11 in working towards the achievement of caring communities.

Education and Early Childhood Development	
Early Childhood Services;	Services to Students;
Compulsory Years;	Policy and Regulation.
Later Years and Youth Transitions;	
Health	
Acute Health Services;	Small Rural Services;
Mental Health;	Public Health;
Aged and Home Care;	Drug Services.
Primary and Dental Health;	
Human Services	
Disability Services;	Concessions to Pensioners and Beneficiaries;
Child Protection and Family Services;	Housing Assistance.
Youth Services and Youth Justice;	

Innovation, Industry and Regional Development	
Industries and Innovation; Regional Development;	Skills and Workforce.
Justice	
Providing a Safe and Secure Society; Legal Support to Government and Protecting the Rights of Victorians; Dispensing Justice; Community Operations;	Supporting the State's Fire and Emergency Services; Enforcing Correctional Orders; Protecting Consumers; Regulating Gaming and Racing.
Planning and Community Development	
Strengthening Communities and Promoting Inclusion;	Investing in Community Capacity and Infrastructure.
Premier and Cabinet	
Strategic Policy Advice and Support; Multicultural Affairs;	Arts and Cultural Development.
Primary Industries	
Primary Industries Policy; Regulation and Compliance;	Strategic and Applied Scientific Research; Sustainable Practice Change.
Sustainability and Environment	
Healthy and Productive Water Systems; Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems;	Less Waste, Less Pollution; and Clean Air, Liveable Climate; Land Administration and Property Information.
Transport	
Transport Safety and Security.	

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

The significance of a vibrant democracy

Victoria's ability to attract people, investment and new jobs, to provide better services, and to protect the environment and our metropolitan and regional liveability, depends on a strong and secure financial base and a fair opportunity for the community to participate in social and economic life. It also depends on the Government's commitment to being open and accountable to the people of Victoria, to a strong judicial system, and for the community to be informed about and engaged in government decision making and community life.

In line with *A Fairer Victoria*, the Government has implemented new ways of working with communities that have enabled them to have a greater say in determining their futures, through consultation processes and discussion papers, as demonstrated through the development of the Climate Change Green Paper.

The Government's strong and prudent financial management over the past decade helped position Victoria to maximise its recovery from the global downturn.

ACHIEVEMENTS TO DATE

Greater public participation and more accountable government

Over recent years the Government has invested in achieving greater public participation and more accountable government by:

- giving Victorians the opportunity to speak directly with decision makers, with 91 Community Cabinets held in towns and suburbs from Mildura to Gippsland; and to participate in and be consulted with on a range of key policy areas, such as climate change, transport, drought and mental health; and
- improving the openness of the Government through the Parliament's annual Statement of Government Intentions, the Premier's website, and broadcasts of parliamentary question time, which ensures that the agenda of Government is transparent.

The Victorian Population Health Survey showed that in 2009, the proportion of Victorians who feel they have a say on issues that matter to them has increased from 2001.

Sound financial management

Over recent years the Government has invested in sound financial management by:

- maintaining a healthy operating surplus through strong economic and fiscal management, which positioned Victoria well to weather the effects of the global financial crisis by enabling a record job-creating infrastructure investment to secure jobs and growth; and
- achieving and maintaining a AAA credit rating and improving the State's tax competitiveness, which continues to affirm the Government's long record of responsible financial management.

Victoria's AAA credit rating was reaffirmed by Standard & Poor's in September 2009 and Moody's Investors Service in January 2009.

Challenges and responses

The Victorian Government must manage its finances in the face of significant external influences, including increasing health care demand and uncertain global economic conditions, to be able to fund the investments and services necessary to achieve growth and prosperity for all Victorians.

The Government will respond to this challenge through prudent financial management and a continuing commitment to taxation and regulatory reform, which aim to provide a stable and supportive environment for individuals, communities and businesses to benefit from a strong, fair and prosperous Victoria.

Significant population growth requires continued investment in the development and maintenance of cohesive and tolerant communities that participate in civic activities.

The Government will continue to encourage and support community participation in civic activity, including through education and the use of new technologies to provide community access to government consultative and decision-making forums. It will continue to seek ways to improve government accountability, including that of local governments through initiatives such as the formation of the Local Government Inspectorate.

Achieving outcomes through the delivery of outputs

In 2010-11, the Government will contribute to the achievement of a Vibrant Democracy, through output groups including:

- *Public Sector Management, Governance and Support*; and *Strategic Policy Advice and Support* that provide services for the effective management, governance and support of the public sector; advice and support to the Governor including maintenance of Government House and its collections; and research so that government and public sector accountability and performance is enhanced and the Victorian community is more informed and engaged; and

- *Strategic Policy Advice; Financial, Risk, Resource, and Revenue Management Services; and Regulatory Services* that inform Ministers on the State’s financial and budget strategy; taxation, accounting and reporting policies; insurance schemes; economic, social and environmental monitoring; and inter-government financial analysis so that government financial management and assurance frameworks are cohesive; government can make sound and informed financial and economic decisions; and Victorian consumers are protected with regard to essential services price, quality and reliability.

The following table summarises, by department, the output groups under which the Government will deliver outputs in 2010-11 in working towards the achievement of a vibrant democracy.

Education and Early Childhood Development	
Policy and Regulation.	
Justice	
Legal Support to Government and Protecting the Rights of Victorians;	Regulating Gaming and Racing.
Planning and Community Development	
Investing in Community Capacity and Infrastructure.	
Premier and Cabinet	
Strategic Policy Advice and Support;	Public Sector Management, Governance and Support.
Treasury and Finance	
Strategic Policy Advice;	Resource Management Services;
Financial Management Services;	Regulatory Services;
Risk Management Services;	Revenue Management Services.

Detailed output information for individual 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 2010-11 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 the 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 departments 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 2009-10 may not be reported in 2010-11. Outputs and their performance measures which are no longer being reported in 2010-11 are identified in Appendix C *Discontinued outputs and/or measures*. 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 2010-11, 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 *2009-10 Budget* as well as the implementation of changes to department's organisation/business structures to better facilitate improvements 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 2010-11, 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 and coherent birth-to-adulthood learning and development system to build the capability of every young Victorian.

Significant challenges facing the Department in the medium term

Victoria and governments across the world recognise the need to prepare and support children for modern life from birth through to adulthood.

The Department is improving the learning, development, health and wellbeing of Victorian children and young people through integrating early childhood and school education services. The integration of services recognises the importance of early childhood as a foundation for optimal life outcomes and acknowledges that twenty-first century learning demands a holistic approach to excellence at all age levels and all parts of the system.

Changes in demographics and recognition of the effects of disadvantage are challenges for both the education and early childhood sectors.

Other trends include:

- continuing technological change and a growing need for technology literacy among both students and education providers;
- an increasing global demand for an education that ensures workforce readiness;
- a growing emphasis on integrated service provision, with strong connections between community agencies, early childhood services and schools, and a focus on accommodating diverse and specialised needs of children and families;
- the concept of ‘pathways’ will elongate to encompass lifelong learning – from pre-school through university and employment to retirement; and
- planning to meet emerging economic circumstances, including changes to the level of demand for services, and where those services are needed (for example, higher Year 12 retention in tougher economic times).

Early childhood sector

The regulation, funding and provision of early childhood services involve Commonwealth, state and local government, community groups and the private sector.

Increasingly, parents expect high-quality early childhood services, and kindergarten programs to be offered in child care settings.

The availability and use of formal childcare has grown significantly over the past two decades but access is still restricted by hours of operation, limited places, cost, and sessional programs that presume parents are available during the day.

The challenges confronting the Department in the early childhood sector include:

- improving the quality of early childhood services;
- coordinating services so that all children are accessing the programs and supports that will ensure a healthy and safe start to life while supporting the workforce participation or education needs of parents;
- linking early childhood services to clear developmental outcomes for children; and
- improving parents' understanding of service quality and ability to access services, and the need to ensure that parents whose children need additional and specialist support can access it when they need to.

School sector

The challenges confronting the Department in the school education sector include:

- responding to the challenge that some students from low socioeconomic status backgrounds are over-represented among low achievers and underrepresented among high achievers;
- a continuing need to provide versatility in pathways to accommodate higher community expectations that schools play their part in engaging and retaining young people in education and training;
- the need for highly integrated service provision, with strong connections between community agencies, early childhood services and schools, and a focus on accommodating diverse and specialised needs of children and families;
- managing demand for resources to support the growth in the number of students with disabilities;
- planning for an ageing teacher workforce and ensuring supply of high-quality entrants into the teaching profession; and
- planning to respond to emergencies, for example the Victorian bushfires and the H1N1 (swine flu) virus.

Major policy decisions and directions

Growing Victoria Together highlights the importance of high quality education and training for lifelong learning and high quality accessible health and community services and includes the following key measures of achievement:

- the wellbeing of young children will improve;
- 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 equivalent; and
- the number of early school leavers who are unemployed after six months will decline.

The *Blueprint for Education and Early Childhood Development* (2008) sets out the Government's five-year agenda for learning and development from birth to adulthood. It provides an integrated policy framework for early childhood and education services and focuses on system improvements, partnerships with parents and communities, and workforce reform.

The Department's Corporate Plan (2009-11) has a focus on developing and implementing a reform agenda designed to improve performance and promote excellence across Victoria's schools and early childhood services, and to drive continuous corporate improvement. The reform agenda is articulated within the *Blueprint*.

The *National Education Agreement* (2008) and the Victorian-led *National Declaration on Educational Goals for Young Australians* (2008) are providing opportunities to create a shared national vision and a collaborative approach to improving outcomes for Australian children.

Ministerial portfolios

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

Changes to the output structure

The Department has not made any changes to its output structure in 2010-11.

Discontinued performance measures are detailed in Appendix C of this budget paper. The following table summarises the total output cost.

Table 3.1: Output summary

	(\$ million)			
	2009-10 Budget	2009-10 Revised	2010-11 Budget	Variation ^(a) %
Early Years (schools)	2 710.7	2 678.5	2 736.1	0.9
Middle Years (schools)	2 697.8	2 735.8	2 792.7	3.5
Later Years and Youth Transitions	1 727.1	1 707.3	1 745.1	1.0
Services to Students ^(b)	811.7	832.3	883.5	8.8
Policy and Regulation	41.9	41.9	42.8	2.1
Adolescent Health Services (schools)	10.1	10.4	10.6	5.0
Early Childhood Services ^(c)	374.8	388.0	404.2	7.9
Total^(d)	8 374.1	8 394.2	8 615.0	2.9

Source: Department of Education and Early Childhood Development

Notes:

- Variation between 2009-10 Budget and 2010-11 Budget.
- The increase in 2010-11 Budget compared 2009-10 Budget is attributable to the increase in provision of education services to students with disabilities as a result of demand growth. Refer to Appendix A for further details.
- The increase in 2010-11 Budget compared to 2009-10 Budget is attributable to funding for new initiatives including: Continue and Extend the Victorian Children's Capital Program and Kindergarten Enrolment Based Funding, funded from within the 2010-11 Budget and price escalation for anticipated cost increases in 2010-11. Refer to Appendix A for further details.
- 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. Due to the calendar year focus of the delivery of education and early childhood development, 2010-11 Targets refer to the 2010 calendar year unless otherwise explicitly indicated. 2009-10 Expected Outcomes and targets refer to the 2009 calendar year unless otherwise explicitly indicated. 2008-09 Actuals refer to the 2008 calendar year unless otherwise explicitly indicated. Final results are provided for 2009-10 expected outcomes where available. School related measures mainly refer to the government school sector. Total expenditure for the department can be found in Budget Paper No. 4, Chapter 3 *Departmental Financial Statements*.

Early Childhood Services

This output group provides funding for 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. The early childhood services outputs 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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual ^(a)
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Child Health and Support Services

Community-based maternal and child health services available to all families with children aged 0 to 6 years, and school nursing services for primary school aged children, that provide developmental health surveillance, early intervention, parenting support and health education. This output seeks to provide high quality, accessible health and community services for a fairer society that reduces disadvantage and respects diversity, and so build friendly, confident and safe communities.

Quantity

Prep aged students assessed by school nurses ^(b)	number	56 000	55 500	55 500	56 253
Total number of clients (aged 0 to 1 year) ^(c)	number	70 000	70 628	70 000	70 102

Quality

Maternal and child health clients with children aged 0 to 1 year receiving enhanced maternal and child health services ^(d)	per cent	10	16.1 ^(e)	10	12 ^(f)
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Timeliness

Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications ^(d)	per cent	98.5	99.6	98.5	99.7
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Cost

Total output cost ^{(g)(h)}	\$ million	105.1	102.4	98.6	86.2
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10	2009-10	2008-09
			Expected Outcome	Target	Actual ^(a)

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. This output seeks to provide high quality, accessible health and community services for a fairer society that reduces disadvantage and respects diversity, and so build friendly, confident and safe communities.

<i>Quantity</i>					
Children funded to participate in kindergarten ^(b)	number	66 090	62 365	62 508	60 969
Kindergarten participation rate ^(b)	per cent	92	92.7	92	92.4
<i>Quality</i>					
Funded kindergarten services with a quality assurance process	per cent	94	98	94	96.5
<i>Cost</i>					
Total output cost ^{(g)(k)}	\$ million	237.9	229.7	210.8	195.1

Early Childhood Intervention Services

A range of services and support for children with a developmental delay or disability and their families. This output seeks to provide high quality, accessible health and community services for a fairer society that reduces disadvantage and respects diversity, and so build friendly, confident and safe communities.

<i>Quantity</i>					
Number of places and packages funded annually ^(g)	number	10 325	10 325	10 325	9 825
Total number of children receiving a service ^(l)	number	12 650	12 541	12 650	12 541
<i>Quality</i>					
Families who are satisfied with the service provided ^(m)	per cent	85	92	85	92
<i>Cost</i>					
Total output cost ^{(g)(n)}	\$ million	61.2	55.9	65.3	52.5

Source: Department of Education and Early Childhood Development

Notes:

- 2008-09 Actuals reflect those published in the Department of Education and Early Childhood Development's 2008-09 Annual Report and explanations for significant variances from 2008-09 Targets may be found in that report.
- The 2009-10 and 2010-11 Targets acknowledge the finding that while all prep aged students are offered a health assessment by school nurses, not all parents consent and take up the offer. Includes non-government Schools.
- This measure was mistakenly renamed in the 2009-10 Budget Papers. Refers to the previous financial year.
- Refers to the previous financial year.
- The higher Expected Outcome in 2009-10 was a result of over-achievement by municipal Councils.
- The high 2008-09 Actual was due to the full year effect of interface Councils, which support Melbourne's growth areas, receiving enhanced maternal and child health services funding.
- Refers to the financial year.

Notes (continued):

- (h) *The 2010-11 Target is greater than the 2009-10 Target as a result of initiatives funded from the 2010-11 Budget and price escalation for anticipated cost increases in 2010-11. Refer to Appendix A for further details.*
- (i) *The number of children funded to participate in kindergarten includes second year participants. The 2010-11 Target has increased to reflect the 2010-11 Budget initiative, which provided additional kindergarten places as a result of continued growth in demand. Refer to Appendix A for further details.*
- (j) *The 2009-10 and 2010-11 Targets, 2009-10 Expected Outcome and 2008-09 Actual for the 'Kindergarten Participation Rate' measure are calculated using revised population figures issued by the Australian Bureau of Statistics following the latest census. Consequently, they are not directly comparable with the Targets or Actuals of previous years. The 2009-10 Expected Outcome reflects the actual 2009-10 result. This measure covers first year participants only.*
- (k) *The 2009-10 Expected Outcome is greater than the 2009-10 Target as a result of initiatives funded from the 2010-11 Budget with funding implications in the 2009-10 financial year, including Kindergarten Enrolment based funding, and the effect of funding carried over into the 2009-10 financial year not budgeted in the 2009-10 Target. The 2010-11 Target is greater than the 2009-10 Target as a result of initiatives funded from the 2010-11 Budget, including Continue and Extend the Victorian Children's Capital Program and Kindergarten Enrolment Base Funding, and price escalation for anticipated cost increases in 2010-11.*
- (l) *Information for 2009-10 and onwards refer to the previous financial year to align with Enhanced Maternal and Child Health Services performance measures that use the same data system.*
- (m) *Information for 2009-10 and onwards refers to the previous financial year to align with the performance measure 'Total number of children receiving a service'.*
- (n) *The 2009-10 Expected Outcome is less than the 2009-10 Target resulting from the combined effect of expenditure carried over into 2009-10 being less than budgeted and anticipated expenditure to be carried over into the 2010-11 financial year. The 2010-11 Target is greater than the 2009-10 Expected Outcome as a result of expenditure being carried over into the 2010-11 financial year and initiatives funded from within the 2010-11 Budget. The 2010-11 Target is less than the 2009-10 Target due to the 2009-10 Target containing a one-off expected carry forward.*

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 competencies in literacy and numeracy, and continue 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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual ^(a)

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. This output seeks to provide services that grow and link all of Victoria and support a fairer society that reduces disadvantage and respects diversity.

Quantity

Average Prep-Year 2 class size	number	21	20.5	21	20.6
Investment in non-government schools (Prep-Year 4) ^(b)	\$ million	141.9	139.3	135.9	133.3
Number of Assistant Principals, aspiring leaders and leadership teams participating in leadership development programs	number	800	848	800	800
Number of Principals participating in state-wide, centrally funded leadership development programs	number	310	322	310	327
Schools funded for primary welfare officers ^(c)	number	520	543	450	563
State-wide computer to student ratio: primary ^{(b)(d)}	ratio	1:3	1:3	1:5	1:3.05

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual ^(a)
<i>Quality</i>					
Parent satisfaction with primary schooling on a 100-point scale	100-point scale	80	81	80	81
Percentage of students meeting the national minimum standard for reading in Year 3 (National Assessment Program Literacy and Numeracy (NAPLAN testing)) ^{(e)(f)}	per cent	94	95.2	91	nm
Percentage of students meeting the national minimum standard for numeracy in Year 3 (NAPLAN testing) ^{(e)(f)}	per cent	94	95.6	94	nm
Percentage of Indigenous students meeting the national minimum standard for reading in Year 3 (NAPLAN testing) ^{(e)(f)}	per cent	87	87.2	66	nm
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 3 (NAPLAN testing) ^{(e)(f)}	per cent	88	89.4	76	nm
<i>Cost</i>					
Total output cost ^(b)	\$ million	2 736.1	2 678.5	2 710.7	2 437.1

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. This output seeks to provide services that grow and link all of Victoria and support a fairer society that reduces disadvantage and respects diversity.

<i>Quantity</i>					
Average rate of student attendance at Year 5 ^(g)	per cent	94	94	94	93
Average rate of student attendance at Year 6 ^(g)	per cent	94	94	94	93
Average rate of student attendance in Years 7-10 ^(g)	per cent	91	91	91	90
Investment in non-government schools (Year 5-9) ^{(b)(h)}	\$ million	220.0	215.9	208.1	206.0
State-wide computer to student ratio: secondary ^{(b)(c)}	ratio	1:3	1:3	1:5	1:3.16
<i>Quality</i>					
Parent satisfaction with secondary schooling on a 100-point scale	100-point scale	72	72	72	72

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual^(a)
Percentage of students meeting the national minimum standard for reading in Year 5 (NAPLAN testing) ^{(e)(f)}	per cent	93	94.3	90	nm
Percentage of students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing) ^{(e)(f)}	per cent	93	95.6	92	nm
Percentage of students meeting the national minimum standard for reading in Year 7 ^{(e)(f)}	per cent	93	95.3	93	nm
Percentage of students meeting the national minimum standard for numeracy in Year 7 ^{(e)(f)}	per cent	95	96.1	95	nm
Percentage of students meeting the national minimum standard for reading in Year 9 (NAPLAN testing) ^{(e)(f)}	per cent	93	94.3	92	nm
Percentage of students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing) ^{(e)(f)}	per cent	93	96.3	93	nm
Percentage of Indigenous students meeting the national minimum standard for reading in Year 5 (NAPLAN testing) ^{(e)(f)}	per cent	83	84.8	61	nm
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 5 (NAPLAN testing) ^{(e)(f)}	per cent	83	86.9	67	nm
Percentage of Indigenous students meeting the national minimum standard for reading in Year 7 (NAPLAN testing) ^{(e)(f)}	per cent	83	84.4	69	nm
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 7 (NAPLAN testing) ^{(e)(f)}	per cent	83	85.4	76	nm
Percentage of Indigenous students meeting the national minimum standard for reading in Year 9 (NAPLAN testing) ^{(e)(f)}	per cent	80	79.3	68	nm
Percentage of Indigenous students meeting the national minimum standard for numeracy in Year 9 (NAPLAN testing) ^{(e)(f)}	per cent	80	83.8	70	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual ^(a)
Percentage of Year 9 students reaching the top two Bands (Bands 9 and 10) in NAPLAN Reading ^(f)	percent	19	nm	nm	nm
Percentage of Year 9 students reaching the top two Bands (Bands 9 and 10) in NAPLAN Numeracy ^(f)	percent	21	nm	nm	nm
Years 5-6 students opinion of their connectedness with the school	number (1-5)	4.3	4.3	4.3	4.3
Years 7-9 students opinion of their connectedness with the school	number (1-5)	3.6	3.6	3.6	3.6
Cost					
Total output cost ^(b)	\$ million	2 792.7	2 735.9	2 697.8	2 578.4

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2008-09 Actuals reflect those published in the Department of Education and Early Childhood Development's 2008-09 Annual Report and explanations for significant variances from 2008-09 targets may be found in that report.*
- (b) Refers to financial year.*
- (c) Refers to financial year. The 2010-11 Target is based on an estimate of the number of schools eligible for primary welfare officer funding. The actual result will vary year-to-year due to factors such as student enrolment, and student family occupation index.*
- (d) The 2010-11 Target and 2009-10 Expected Outcome have been revised due to additional funding provided to schools.*
- (e) The term 'children' has been replaced with 'students' as it better describes the cohort.*
- (f) It should be noted that targets and results for NAPLAN measures have 95 per cent confidence intervals between + 4.5 per cent and - 4.5 per cent of the result.*
- (g) The attendance rate covers all absences, including those due to illness and family holidays.*
- (h) The 2010-11 Target is greater than the 2009-10 Target as a result of additional funding provided for enrolment growth in 2010-11 and additional funding provided for the non-government sector under the 2010-13 Non Government Schools Funding Agreement.*

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 <i>Performance Measures</i>	Unit of Measure	2009-10			
		2010-11 Target	Expected Outcome	2009-10 Target	2008-09 Actual ^(a)

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. This output seeks to provide services that grow and link all of Victoria and support a fairer society that reduces disadvantage and respects diversity.

Quantity

Investment in non-government schools (Years 10-12) ^(c)	\$ million	144.1	141.5	127.9	137.5
Number of certificate enrolments in accredited vocational programs in schools ^{(d)(e)}	number	50 000	52 568	41 000	51 569
Number of school students enrolled in VCAL ^{(d)(e)}	number	14 000	14 139	11 200	12 680
Number of school students participating in accredited vocational programs ^{(d)(e)}	number	39 000	41 351	34 000	40 877
Number of school students satisfactorily completing at least one VCAL certificate ^{(d)(e)(f)}	number	7 000	7 456	5 200	6 494
Number of school-based apprentices/trainees ^{(c)(d)(e)(f)}	number	4 000	4 451	2 000	7 266

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual ^(a)
<i>Quality</i>					
Average rate of student attendance in Years 11 and 12	per cent	91	91	91	92
Enrolments in units of accredited vocational programs in schools as a proportion of total VCE unit enrolments in schools ^{(d)(e)}	per cent	7.8	8.4	7.6	8.6
Median VCE study score	number	29	29	29	28
Percentage of VCAL Certificates satisfactorily completed by school students ^{(d)(e)}	per cent	62	71.3	60	72.1
Percentage of school leavers completing a VCE VET certificate program in a school progressing to further education, training or work ^(d)	per cent	90	90	90	96
Percentage of school leavers completing an Intermediate or Senior VCAL certificate in a school progressing to further education, training or work ^(d)	per cent	80	80	80	90
Statewide rate of transition from Year 10 to Year 11 ^(g)	per cent	97	97.6	97	97
<i>Cost</i>					
Total output cost ^(b)	\$ million	1 745.1	1 707.3	1 727.1	1 592.8

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2008-09 Actuals reflect those published in the Department of Education and Early Childhood Development's 2008-09 Annual Report and explanations for significant variances from 2008-09 targets may be found in that report.*
- (b) Financial year measure.*
- (c) The 2010-11 Target and 2009-10 Expected Outcome are greater than the 2009-10 Target as a result of additional funding provided for enrolment growth in 2010-11 and additional funding provided for the non-government sector under the 2010-13 Non Government Schools Funding Agreement.*
- (d) Includes non-government schools.*
- (e) The higher than expected 2009-10 Expected Outcome and 2008-09 Actuals may be due to the impact of youth transitions initiatives implemented by the department. Where appropriate 2010-11 Targets have been adjusted to reflect the trend.*
- (f) The lower 2009-10 Target is based on the Victorian Skills Commission's new definition of School Based Apprenticeships and Traineeships that took effect from 1 January 2009. Only integrated School Based Apprenticeships and Traineeships will be counted from that date. Consequently targets and results from 2009 onwards are not comparable with previous years.*
- (g) February census. Government schools only.*

Services to Students

This consists of one output which covers student welfare and support, services to students with disabilities, education maintenance allowance, school start bonus 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;
- the education maintenance allowance to eligible parents of school students up to the age of 16 years in government and non-government schools;
- the school start bonus payment to students in the Preparatory Year and Year 7;
- 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	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual ^(a)
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Services to Students

This output covers student welfare and support, services to students with disabilities, school focussed youth services, education maintenance allowance and student transport. This output seeks to provide services that grow and link all of Victoria and support a fairer society that reduces disadvantage and respects diversity.

Quantity

Eligible special school students provided with appropriate travel ^(b)	number	6 850	6 850	6 850	6 829
Investment in services to students with disabilities ^{(b)(c)}	\$ million	549.5	508.6	490.2	461.1
Investment in student transport ^{(d)(b)}	\$ million	97.3	93.4	87.9	90.4
Investment in student welfare and support ^(b)	\$ million	128.0	125.1	124.7	121.8
Provision of Education Maintenance Allowance ^(b)	\$ million	63.5	60.2	62.8	58.5

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual^(a)
Provision of school start bonus payment ^(b)	\$ million	40.8	40.7	41.7	39.7
School students (government) supported by conveyance allowance ^(b)	number	13 300	13 300	13 300	13 325
School students (non-government) supported by conveyance allowance ^(b)	number	34 900	34 900	34 900	34 786
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	3.6	3.5	3	3
Students receiving school start-up payment ^{(b)(e)}	number	130 000	130 000	130 000	131 368
<i>Quality</i>					
Parent satisfaction with special education on a 100-point scale	100-point scale	85	85	85	85
School satisfaction with student support services	per cent	84	83.6	84.7	84.7
<i>Cost</i>					
Total output cost ^{(b)(f)}	\$ million	883.5	832.3	811.7	775.8

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2008-09 Actuals reflect those published in the Department of Education and Early Childhood Development's 2008-09 Annual Report and explanations for significant variances from 2008-09 targets may be found in that report.*
- (b) Refers to financial year.*
- (c) The 2010-11 Target and 2009-10 Expected Outcome are greater than the 2009-10 Target as a result of price escalation for anticipated cost increases. The 2010-11 Target also includes additional funding for enrolment growth funded from within the 2010-11 Budget.*
- (d) The 2009-10 Expected Outcome is greater than the 2009-10 Target as a result of growth in the number of students transported and price escalations for anticipated cost increases. The 2010-11 Target has been increased to reflect this trend.*
- (e) Includes non-government schools.*
- (f) The 2010-11 Target is greater than the 2009-10 Target primarily as a result of price escalation for anticipated cost increase and additional funding for enrolment growth in the 'Program for Students with Disabilities' funded from the 2010-11 Budget.*

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual ^(a)
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Adolescent Health Services (schools)

This output involves the provision of school nursing services for secondary school-aged children. This output seeks to provide high quality, accessible health and community services.

Quantity

Designated schools receiving secondary school nursing services ^(b)	number	198	198	199	199
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Cost

Total output cost ^(c)	\$ million	10.6	10.4	10.1	10.3
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Source: Department of Education and Early Childhood Development

Notes:

- (a) 2008-09 Actuals reflect those published in the Department of Education and Early Childhood Development's 2008-09 Annual Report and explanations for significant variances from 2008-09 targets may be found in that report.
- (b) The 2010-11 Target and 2009-10 Expected Outcome for this performance measure is 198 schools instead of 199 schools, due to the amalgamation of two schools into one.
- (c) Refers to financial year.

Policy and Regulation

The Policy and Regulation output involves provision of policy, administrative support and strategic 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; 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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual ^(a)
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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. This output seeks to provide services that grow and link all of Victoria, support sound financial management and a fairer society that reduces disadvantage and respects diversity.

Quantity

Participants benefiting from initiatives to increase the supply of trained/qualified teachers ^(b)	number	525	525	525	577
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Cost

Total output cost ^(b)	\$ million	42.8	41.9	41.9	40.8
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Source: Department of Education and Early Childhood Development

Notes:

(a) 2008-09 Actuals reflect those published in the Department of Education and Early Childhood Development's 2008-09 Annual Report and explanations for significant variances from 2008-09 targets may be found in that report.

(b) Refers to financial year.

DEPARTMENT OF HEALTH

Departmental mission statement

Achieving the best health and wellbeing for all Victorians.

Significant challenges facing the Department in the medium term

The Department works with the community to provide better access to health, aged care and mental health and drug services. This is delivered through managing the public hospital system, developing health infrastructure in rural and metropolitan Victoria, pursuing opportunities for partnership with the primary care sector and other governments, public health interventions, and implementing major health initiatives. The Department also encourages Victorians to improve their health through preventative health initiatives and education programs.

Challenges identified by the Department to ensure access, quality and sustainability of Victoria's health services in the medium term include:

Managing demand for services

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

Addressing disadvantage

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

Addressing emerging health issues

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

Improving sustainability and productivity

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

Acting sooner and more effectively

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

Major policy decisions and directions

The major policy decisions and directions for the Department for 2010-11 are:

- improve health service performance – provide access to the best care possible for all Victorians;
- reform our response to mental health and drug and alcohol services to meet client needs – develop better systems to provide help earlier, deliver effective treatment and support recovery outcomes for those with, or at risk of, mental health and drug use problems;
- strengthen prevention and health promotion – reduce the incidence of preventable disease through education programs and regulation;
- develop our health service system and organisation – provide high quality relationship management, policy development and performance management to ensure a sustainable Victorian health system;
- respond to an ageing population – design and adapt services to meet the health and wellbeing needs of an increasing number of older Victorians, maximise independence and promote healthy ageing; and
- reduce health inequalities – tackle the differences in health access and outcomes, especially for disadvantaged groups in our community.

Changes to the output structure

On 12 August 2009, the Premier announced the creation of a new Department of Health (incorporating health, mental health and drugs and aged care) and a new Department of Human Services (comprising disability, housing, children, youth and families). The Department's output structure has been altered to align with the strategic directions and priorities of the Government. The new Department's output structure in 2010-11 is shown in the table below.

<i>2010-11 Outputs</i>	<i>Reason</i>	<i>2009-10 Outputs</i>
Admitted Services	Machinery of government changes	Refer to Department of Human Services output statements
Non Admitted Services		
Emergency Services		
Acute Training and Development		
Ambulance Emergency Services		
Ambulance Non Emergency Services		
Clinical Care		
Psychiatric Disability Rehabilitation and Support Services (PDRSS)		
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		

The new Department's output structure has resulted in twenty-three outputs transferred out of the Department of Human Services.

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 2010-11 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.2: Output summary

	(\$ million)			Variation ^{(a),(b)}	
	2009-10 Budget	2009-10 Revised	2010-11 Budget		%
Acute Health Services ^(c)	7 602.0	7 819.8	8 391.3		10.4
Ambulance Services ^(d)	529.1	542.0	564.1		6.6
Mental Health ^(e)	945.0	955.7	1 007.8		6.6
Aged and Home Care ^(f)	974.3	989.8	1 054.1		8.2
Primary and Dental Health ^(g)	418.2	372.9	396.9		-5.1
Small Rural Services ^(h)	452.6	466.5	481.2		6.3
Public Health ⁽ⁱ⁾	265.6	293.9	304.3		14.6
Drug Services ^(j)	127.5	133.5	135.7		6.4
Total ^(k)	11 314.3	11 574.1	12 335.4		9.0

Source: Department of Health

Notes:

- (a) Variation between 2009-10 Budget and 2010-11 Budget.
- (b) Increases in the Department of Health's 2010-11 Budget compared with the 2009-10 Budget are primarily due 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 2010-11;
 - increased Commonwealth funding due to the expansion of a number of programs;
 - increases in income from sales of goods and services, particularly for Public Hospitals and Ambulance Services; and
 - additional depreciation resulting from the revaluation of health services' assets.
- (c) The 2010-11 Budget includes additional funding resulting from the National Health and Hospitals Network Agreement recently negotiated by Council of Australian Governments (COAG).
- (d) The 2010-11 Budget includes:
- increased third party revenue for membership and transport user charges; and
 - additional funding for indexation and the Ambulance Service Strategy initiative.
- (e) The 2010-11 Budget reflects additional funding for policy initiatives including the 'Mental Health Strategy'.
- (f) The 2010-11 Budget reflects additional Commonwealth and state-matched funding for Home and Community Care Services and transfers to Small Rural Services.
- (g) The 2010-11 Budget reflects the transfer of funding for Bushfire Case Management and Bushfire Recovery Services to Department of Human Services.
- (h) The 2010-11 Budget also includes an increase in patient fees collected by agencies.
- (i) The 2010-11 Budget also includes funding for Whooping cough vaccination for parents of new babies and an increase in Commonwealth funding for Essential Vaccines.
- (j) The 2010-11 Budget also reflects additional funding for the 'Alcohol and other drug treatment sector reform' initiatives.
- (k) 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	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	

Admitted Services^(a)

Acute and sub-acute patient services (elective and non-elective) provided at Victorian metropolitan and rural public hospitals. These outputs and deliverables contribute to the goal of providing high quality, accessible health and community services leading to improved health of Victorians.^(b)

Quantity

Palliative care bed days ^(c)	number ('000)	84	82	79	74
Sub-acute bed days	number ('000)	662	655	655	648
Total Separations – all hospitals	number ('000)	1 500	1 468	1 468	1 409
Weighted Inlier Equivalent Separations (WIES) – all hospitals except small rural health services	number ('000)	1003	988	985	950
WIES Funded Separations – all hospitals except small rural health services	number ('000)	1 397	1 365	1 365	1 301
WIES Funded Emergency Separations – all hospitals	number ('000)	516	496	496	481

Quality

Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	100	100	100
Major trauma patients transferred to a major trauma service ^(d)	per cent	75	85	75	85
Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
Public hospitals accredited	per cent	100	100	100	100
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
<i>Timeliness</i>					
Emergency patients transferred to ward within 8 hours	per cent	80	68 ^(e)	80	67
Non-urgent (Category 3) elective surgery patients admitted within 365 days	per cent	90	93	90	92
Semi-urgent (Category 2) elective surgery patients admitted within 90 days	per cent	80	74 ^(f)	80	73
Urgent (Category 1) elective surgery patients admitted within 30 days ^(g)	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	6 570.7 ^(h)	6 115.9 ⁽ⁱ⁾	5 940.0	5 569.6

Non-Admitted Services^(a)

Acute and sub-acute services provided at Victorian metropolitan and rural public hospitals. Access to high quality services allows the right care to be delivered at the right time in the right location. Non-admitted sub-acute services improve consumer access to services closer to home by providing models of integrated community care, which significantly reduces the demand for hospital beds and supports the transition from hospital to home in a safe and timely manner. The services improve health outcomes, particularly for older people and people with complex care needs.^(a)

<i>Quantity</i>					
Completed post acute episodes	number	39 000	39 000	38 000	38 248
Patients treated in specialist outpatient clinics – unweighted ^(e)	number ('000)	1 340	1 308	1 261	1 275
Patients treated in specialist outpatient clinics – weighted ^(e)	number ('000)	1 445	1 445	1 374	1 441
Sub-acute ambulatory care occasions of service	number	530 000	530 000	471 000	514 609
<i>Quality</i>					
Post-acute clients not readmitted to acute hospital	per cent	90	92	90	93
<i>Timeliness</i>					
Sub-acute ambulatory care service clients contacted within three days of referral	per cent	80	85	80	87
<i>Cost</i>					
Total output cost	\$ million	1 140.6 ^(h)	1 064.4 ⁽ⁱ⁾	1 035.2	983.2

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10	2009-10	2008-09
			Expected Outcome	Target	Actual

Emergency Services^(a)

Emergency presentations at reporting hospitals with emergency departments. These outputs and deliverables contribute to the goal of providing high quality, accessible health and community services, specifically in the area of improving waiting times for emergency services.

Quantity

Emergency presentations	number ('000)	1 420	1 395	1 370	1 354
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Quality

Time on hospital bypass	per cent	3.0	2.0 ^(k)	3.0	2.5
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Timeliness

Emergency Category 1 treated immediately	per cent	100	100	100	100
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Emergency Category 2 treated in 10 minutes	per cent	80	80	80	82
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Emergency Category 3 treated in 30 minutes	per cent	75	72	75	72
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Non-admitted emergency patients with a length of stay of less than four hours	per cent	80	74 ^(e)	80	74
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Cost

Total output cost	\$ million	372.9 ^(h)	351.1 ⁽ⁱ⁾	338.7	317.4
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Acute Training and Development^(a)

Provision of grants to hospitals for the training and accreditation of health workers. These outputs and deliverables provide for career opportunities and ensure a stable and quality workforce for all Victorians.

Quantity

Post graduate nursing places at Diploma and Certificate level	number	832	832	832	856
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Total FTE (early graduate) allied health positions in public system	number	470	470	453	455
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Total FTE (early graduate) medical positions in public system	number	1 159	1 074	1 069	979
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Total FTE (early graduate) nursing positions in public system	number	1 305	1 330	1 305	1 370
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Cost

Total output cost	\$ million	307.1 ^(h)	288.4	288.1	279.6
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Source: Department of Health

Notes:

- (a) *Performance targets have not been updated to reflect additional Commonwealth funding provided under the new National Health and Hospitals Network Agreement (NHHNA). These will be amended once implementation arrangements have been finalised.*
- (b) *Output description has been amended to better reflect the output's contribution towards government priorities.*
- (c) *The higher 2009-10 Expected Outcome includes activity from a new health service not previously included in results. The higher 2010-11 target reflects activity from new beds.*
- (d) *The patterns of transfer across the system indicate patients were transferred appropriately to a trauma service based on the trauma triage guidelines.*
- (e) *The 2009-10 Expected Outcome has remained consistent despite Health Services experiencing higher acuity presentations.*
- (f) *The 2009-10 Expected Outcome reflects the impact of the strategy to target long waiting patients.*
- (g) *This figure has been rounded to 100 per cent as less than 0.1 per cent of patients were not treated within 30 days. This outcome reflects the impact of increased demand for emergency, urgent and cancer surgery.*
- (h) *The 2010-11 Target reflects additional funding resulting from the National Health and Hospitals Network Agreement recently negotiated by COAG, indexation and enterprise bargaining agreements, additional depreciation resulting from the revaluation of health services' assets and policy initiatives including 'Growth in Hospital Services', and 'Support for Public Hospitals'.*
- (i) *2009-10 Expected Outcome reflects impact of additional funding provided to reduce elective surgery waiting lists and additional depreciation resulting from the revaluation of health services' assets.*
- (j) *The 2009-10 Expected Outcome reflects additional depreciation resulting from the revaluation of health services' assets.*
- (k) *The lower 2009-10 Expected Outcome is a positive result reflecting hospitals' ability to cope with emergency demand.*

Ambulance Services^(a)

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 <i>Performance Measures</i>	Unit of Measure	2010-11	2009-10	2009-10	2008-09
		Target	Expected Outcome	Target	Actual

Ambulance Emergency Services

Emergency road, rotary and fixed air wing patient treatment and transport services provide timely and high quality emergency ambulance services. Timely and high quality emergency ambulance services contribute to high quality, accessible health and community services for all Victorians.

Quantity

Country road cases	number	128 800	128 800	127 000	125 138
Metropolitan road cases	number	325 000	325 000	319 000	312 924
Pensioner and concession card holder cases ^(b)	number	215 000	215 000	198 600	208 747
Statewide air cases	number	2 950 ^(c)	2 950	2 650	2 488

Quality

Audited cases attended by Community Emergency Response teams (CERT) meeting clinical practice standards	per cent	90	97	90	98.7
Audited cases statewide meeting clinical practice standards	per cent	95	97	95	98.3
Proportion of patients experiencing severe cardiac and traumatic pain whose level of pain is reduced significantly	per cent	90	90	90	87.7
Proportion of patients satisfied or very satisfied with quality of care provided by paramedics	per cent	95	98	95	97

Timeliness

CERT arrival occurs prior to ambulance	per cent	85	85	85	82.1
Proportion of emergency (Code 1) incidents responded to within 15 minutes – statewide	per cent	85	83 ^(d)	85	82.5
Proportion of emergency (Code 1) incidents responded to within 15 minutes in centres with more than 7 500 population	per cent	90	89 ^(d)	90	88.2

Cost

Total output cost	\$ million	460.3 ^(e)	442.3	442.6	423.4
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual

Ambulance Non-Emergency Services

Non-emergency road, rotary and fixed air wing patient treatment and transport services provide access to timely, high quality non-emergency ambulance services. Timely and high quality non-emergency ambulance services contribute to high quality, accessible health and community services for all Victorians.

Quantity

Country road cases	number	56 600	54 300	56 600	55 096
Metropolitan road cases	number	222 800	222 800	222 800	220 210
Pensioner and concession card holders transported	number	174 000	177 000	174 000	173 999
Statewide air cases ^{(c)(f)}	number	3 600	3 600	4 100	4 041

Quality

Audited cases statewide meeting clinical practice standards	per cent	94	98	94	98
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Cost

Total output cost	\$ million	103.8 ^(d)	99.7 ^(d)	86.5	86.7
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Source: Department of Health

Notes:

- Output description has been amended to better reflect the output's contribution towards government priorities.
- The increase in the 2010-11 Target and higher 2009-10 Expected Outcome reflects a higher uptake of entitlements.
- The 2010-11 Target reflects the changing profile of air cases with an increase in emergency cases and a reduction in non-emergency cases.
- The 2009-10 Expected Outcome reflects the increased demand for emergency services.
- The 2009-10 Expected Outcome and 2010-11 Target for ambulance services relates to: additional funding for rural call taking and dispatch; additional funding for indexation and the Ambulance Service Strategy initiative; and increased contributions from membership and transport fees.
- The 2009-10 Target due to improved coordination of air retrieval services and ongoing focus on appropriate use of service. The lower 2008-09 Actual also reflects these same factors.

Mental Health^(a)

Mental Health outputs, including the provision of a range of inpatient, community based residential and ambulatory services which treat and support people with a mental illness and 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	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	

Clinical Care

A range of inpatient, residential and community-based clinical services provided to people with mental illness, and their families so that those experiencing mental health problems can access timely, high quality care and support to recover and live successfully in the community.

Quantity

Clinical inpatient separations	number	19 800	19 250	19 250	19 000
Community contact hours	hours (‘000)	1 040	1 040 ^(b)	1 097	1 000
New case index	per cent	50	50	50	47
Registered community clients	number	59 000 ^(c)	58 810	58 000	58 317
Residential bed days	number	351 000 ^(d)	339 400	343 000	330 767

Quality

Clients readmitted (unplanned) within 28 days	per cent	14	14	14	13.4
New client index	per cent	45	45	45	44.2
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	21	21	21	21
Post-discharge community care ^(e)	per cent	75	73	70	71.2
Pre-admission community care	per cent	60	60	60	58

Timeliness

Emergency patients admitted to a mental health bed within 8 hours ^(f)	per cent	80	70	80	70
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Cost

Total output cost	\$ million	917.4 ^(g)	867.3	857.3	805.9
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual

Psychiatric Disability Rehabilitation and Support Services (PDRSS)

A range of rehabilitation and support services provided to people with a psychiatric disability, and their families and carers, so that those experiencing mental health problems can access timely, high quality care and support to recover and live successfully in the community.

Quantity

Bed days ^(a)	number	87 000	75 000	75 000	83 618
Clients receiving psychiatric disability support services	number	12 500	12 500	12 500	14 000
Contact hours	number ('000)	1 175	1 175	1 175	1 116

Quality

Proportion of major agencies accredited against the PDRSS standards	per cent	100	100	100	100
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Cost

Total output cost	\$ million	90.4	88.4	87.8	82.0
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Source: Department of Health

Notes:

- (a) Output description has been amended to better reflect the output's contribution towards Government priorities.
- (b) The lower 2009-10 Expected Outcome reflects improvement in data collection methodology.
- (c) The higher 2010-11 Target reflects additional clinical mental health services.
- (d) The higher 2010-11 Target reflects an additional 40 Prevention and Recovery Care (PARC) beds in Broadmeadows, Preston, Ringwood, and Clayton that will be operational from August 2010.
- (e) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to improved work flows and additional community based services and the 2010-11 Target has been adjusted accordingly.
- (f) The 2009-10 Expected Outcome is expected to improve with new beds coming online in 2010-11.
- (g) 2010-11 Target reflects additional funding for Indexation and enterprise bargaining agreements, additional depreciation resulting from the revaluation of health services' assets and policy initiatives including 'Mental Health Strategy'.
- (h) The higher 2010-11 Target reflects the change of supported accommodation from block grants to an output model for purchasing bed-day support.

Aged and Home Care^(a)

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 <i>Performance Measures</i>	Unit of Measure	2009-10		2008-09 Actual
		2010-11 Target	Expected Outcome	

Residential Aged Care

Services for people requiring ongoing care and support in a residential aged care setting contributes to the provision of high quality, accessible health and community services for older Victorians.

Quantity

Bed days in high-care places	number	924 000	924 000	924 000	895 196
Bed days in low-care places ^(b)	number	409 000	414 000	414 000	411 629
Standard Equivalent Value Units ^(b)	number	489 000	498 000	498 000	482 769

Quality

Residential care services certified and accredited	per cent	100	100	100	100
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Cost

Total output cost	\$ million	309.9 ^(c)	299.7 ^(d)	290.0	286.6
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Aged Care Assessment

Comprehensive assessment of peoples' requirements for treatment and residential aged care services contributes to the provision of high quality, accessible health and community services for older Victorians.

Quantity

Aged Care Assessments	number	59 000	57 500	59 000	57 299
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Timeliness

Average wait between client registration and ACAS assessment – hospital-based assessment	days	2.5	2.0	2.5	1.9
Average wait between client registration and ACAS assessment – community based assessment ^(e)	days	15	19.5	15	23.5

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10	2009-10 Target	2008-09 Actual
			Expected Outcome		
<i>Cost</i>					
Total output cost	\$ million	43.5 ^(f)	43.0 ^(g)	39.6	44.2 ^(h)

Aged Support Services

A range of community services that support older Victorians and their carers contributes to a fairer society that reduces disadvantage and provides high quality, accessible health and community services for older Victorians.

Quantity

Individuals provided with respite services	number	22 000	22 000	22 000	22 070
Pension-level beds available in assisted Supported Residential Services facilities ⁽ⁱ⁾	number	1 916	1 916	1 870	1 960
Pension-level Supported Residential Services residents provided with service coordination and support/brokerage services	number	775 ^(j)	890	890	384
Personal alert units allocated ^(k)	number	25 255	23 255	23 255	21 657
Victorian EyeCare Service (occasions of service)	number	75 800	73 000	75 800	71 838

Quality

Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
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Cost

Total output cost	\$ million	117.1 ^(l)	114.1 ^(m)	103.3	111.8 ⁽ⁿ⁾
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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. These deliverables contribute to a fairer society that reduces disadvantage, and provides high quality, accessible health and community services for all Victorians.

Quantity

Clients receiving Home and Community Care services ^(k)	number	265 000	260 000	256 600	264 778
Home and Community Care service delivery hours ^(k)	number	10 008 000	9 786 000	9 786 000	9 686 510
Standard Equivalent Value Units ^(k)	number	4 849 000	4 789 000	4 789 000	4 818 824

Quality

Eligible population receiving Home and Community Care services	per cent	30	30	30	32
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	
Cost					
Total output cost	\$ million	583.6 ^(o)	533.0 ^(p)	541.4	500.4

Source: Department of Health

Notes:

- (a) Output description has been amended to better reflect the output's contribution towards Government priorities.
- (b) The lower 2010-11 Target reflects changing patterns in demand.
- (c) The 2010-11 Target includes an increase in Commonwealth and resident's nursing home contributions, additional depreciation resulting from the revaluation of health services' assets, indexation and enterprise bargaining agreement outcomes.
- (d) The 2009-10 Expected Outcome reflects an increase in Commonwealth and resident's nursing home contributions, additional depreciation as a result of revaluation of health services' assets, enterprise bargaining agreement outcomes and transfers to Aged Support Services.
- (e) 2009-10 Expected Outcome reflects increased priority 3 referrals for community based assessment due to the ageing population.
- (f) The 2010-11 Target reflects an increase in Commonwealth funding for the Aged Care Assessment Program, additional depreciation as a result of revaluation of health services' assets and indexation.
- (g) The 2009-10 Expected Outcome reflects an increase in Commonwealth funding for Bushfire assistance and additional depreciation as a result of revaluation of health services' assets.
- (h) 2008-09 Actual reflects increases in Commonwealth funding including Commonwealth grants paid directly to hospitals.
- (i) The 2009-10 Expected Outcome is higher than the 2009-10 Target based on the latest survey of pension-level beds in supported residential services facilities. The 2010-11 Target has been adjusted accordingly.
- (j) The lower 2010-11 Target reflects the sector's change to an individualised approach in supporting residents.
- (k) The higher 2010-11 Target reflects additional funding as part of the 2010-11 Budget.
- (l) The 2010-11 Target includes the increase in depreciation as a result of revaluation of health services' assets and indexation.
- (m) The 2009-10 Expected Outcome reflects an increase in depreciation as a result of revaluation of health services' assets and transfer of funding to Small Rural Services.
- (n) 2008-09 Actual primarily reflects increases in Commonwealth grants paid directly to hospitals.
- (o) 2010-11 Target reflects additional Commonwealth and state-matched funding for Home and Community Care Services and enterprise bargaining agreement outcomes.
- (p) The 2009-10 Expected Outcome reflects an increase in estimated carryforward to 2010-11 and transfers to Small Rural Services.

Primary and Dental Health^(a)

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual

Community Health Care

A range of community care and support services, including counselling, allied health and nursing, that enables people to continue to live independently in the community. These deliverables contribute to a fairer society that reduces disadvantage and provides high quality, accessible health and community services for all Victorians.

Quantity

Better Health Channel visits ^(b)	number ('000)	14 000	13 000	11 000	12 148
Primary Care Partnerships with reviewed and updated Strategic Plans ^(c)	per cent	100	87	100	100
Service delivery hours in community health care	number	982 000	982 000	982 000	912 220
Standard Equivalent Value Units ^(d)	number	1 051 700	1 065 500	1 065 500	1 007 531

Quality

Agencies with satisfactorily completed health promotion plans	per cent	100	100	100	100
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Cost

Total output cost	\$ million	232.6 ^(e)	218.4 ^(e)	269.3	233.2
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Dental Services

A range of dental health services to support health and wellbeing in the community contribute to a fairer society that reduces disadvantage and provides high quality, accessible health and community services for all Victorians.

Quantity

Persons treated ^(f)	number	331 000	314 700	314 700	325 857
Standard Equivalent Value Units ^(f)	number	1 429 800	1 386 700	1 386 700	1 354 043

Quality

Ratio of emergency to general courses of dental care	ratio	53:47	53:47	53:47	46:54
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10		2008-09 Actual
		2010-11 Target	Expected Outcome	
Timeliness				
Waiting time for dentures	months	22	22	19
Waiting time for restorative dental care	months	23	23	20
Cost				
Total output cost	\$ million	164.3 ^(g)	154.5 ^(h)	144.9

Source: Department of Health

Notes:

- (a) Output description has been amended to better reflect the output's contribution towards Government priorities.
- (b) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to increased referrals generated by internet search engines. The 2010-11 Target has been adjusted accordingly.
- (c) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to the re-distribution of Primary Care Partnerships boundaries in the North and West Region.
- (d) Standard Equivalent Value (SEV) Units are a single measure across relevant outputs; an exchange rate that measures the relative resource intensity of service activity using a common benchmark price.
- (e) The 2009-10 Target includes funding for Bushfire Case Management and Bushfire Recovery Services which has been transferred to Department of Human Services.
- (f) The higher 2010-11 Target reflects additional funding for 'Improving Access to Dental Care'.
- (g) The 2010-11 Target includes an increase in depreciation as a result of revaluation of health services' assets, additional funding for 'Improving access to Dental Care', indexation and enterprise bargaining agreement outcomes.
- (h) The 2009-10 Expected Outcome reflects an increase in depreciation as a result of revaluation of health services' assets.

Small Rural Services^(a)

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Small Rural Services – Acute Health

Admitted and non-admitted services delivered by small rural services, including elective and non-elective surgical and medical care, accident and emergency services, and maternity services. These deliverables contribute to a fairer society that reduces disadvantage and provides high quality, accessible health and community services for all Victorians.

<i>Quantity</i>					
Separations	number ('000)	43.7	43.7	43.7	41.6
Standard Equivalent Value Units ^(b)	number ('000)	1 439	1 318	1 318	1 173
Weighted Inlier Equivalent Separations (WIES)	number ('000)	28.5	28.5	28.5	25.8
<i>Quality</i>					
Beds accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	280.5 ^(c)	266.1	261.3	244.9

Small Rural Services – Aged Care

In home, community-based and residential care services for older people, delivered in small rural towns. These deliverables contribute to a fairer society that reduces disadvantage and provides high quality, accessible health and community services for all Victorians.

<i>Quantity</i>					
Bed days in high care places ^(d)	number	403 000	399 000	399 000	384 867
Bed days in low care places ^(d)	number	321 000	317 000	317 000	305 444
Standard Equivalent Value Units ^(e)	number	219 900	222 000	222 000	211 308
<i>Quality</i>					
Residential care services certified and accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	154.9 ^(f)	155.2 ^(f)	147.1	153.4 ^(g)

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10	2009-10	2008-09
			Expected Outcome	Target	Actual

Small Rural Services – Home and Community Care Services

In-home, community-based care services for older people, and younger people with disabilities delivered by small rural services. These deliverables contribute to a fairer society that reduces disadvantage and provides high quality, accessible health and community services for all Victorians.

Quantity

Home and Community Care (HACC) service delivery hours ^(h)	number	747 000	737 000	737 000	702 021
Standard Equivalent Value Units ⁽ⁿ⁾	number	330 000	326 000	326 000	308 311

Cost

Total output cost	\$ million	29.4 ^(l)	28.3	27.9	32.4 ^(o)
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Small Rural Services – Primary Health

In home, community-based community and primary health services delivered by small rural services designed to promote health and wellbeing and prevent the onset of more serious illness. These deliverables contribute to a fairer society that reduces disadvantage and provides high quality, accessible health and community services for all Victorians.

Quantity

Service delivery hours in community health care	number	100 700	100 700	100 700	103 558
Standard Equivalent Value Units ^(k)	number	105 470	106 260	106 260	108 280

Cost

Total output cost	\$ million	16.4	16.9 ^(l)	16.3	16.5 ^(m)
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Source: Department of Health

Notes:

- (a) Output description has been amended to better reflect the output's contribution towards Government priorities.
- (b) The higher 2010-11 Target reflects a realignment of WIES prices for small rural services with larger rural hospitals.
- (c) The 2010-11 Target includes an increase in depreciation as a result of revaluation of health services' assets, indexation, enterprise bargaining agreement outcomes and increase in patient fees collected by agencies.
- (d) The higher 2010-11 Target is due to funding for additional beds in aged care services.
- (e) The lower 2010-11 Target reflects a decrease in the resource intensity of the service relative to the benchmark activity.
- (f) The 2009-10 Expected Outcome and 2010-11 Target reflects increase in Commonwealth and Resident's Nursing Home Contributions, enterprise bargaining agreement outcomes and an increase in depreciation as a result of revaluation of health services' assets.
- (g) 2008-09 Actual reflects increases in Commonwealth grants paid directly to agencies.
- (h) The higher 2010-11 Target reflects additional Commonwealth/State matched funding for Home and Community Care (HACC) services.
- (i) The 2010-11 Target reflects an increase in Commonwealth and Resident's Nursing Home Contributions, increase in indexation and transfers from the Aged and Home Care output group.
- (j) 2008-09 Actual reflects transfers from Aged and Home Care output group to fund small rural agencies, and health sector Enterprise Bargaining Agreement outcomes.
- (k) Standard Equivalent Value Units (SEV) is a single measure across relevant outputs; an exchange rate that measures the relative resource intensity of service activity using a common benchmark price.

Notes (continued):

- (l) 2009-10 Expected Outcome reflects enterprise bargaining agreement outcomes and patient fees collected by agencies.*
- (m) 2008-09 Actual primarily reflects transfers from Community Health Care output to fund small rural agencies and health sector Enterprise Bargaining Agreement outcomes.*

Public Health^(a)

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	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	

Health Protection

Protects the health of Victorians through a range of prevention programs including regulation, surveillance and the provision of statutory services. These deliverables contribute to confident and safe communities and provide access to high quality health and community services for all Victorians.

Quantity

Calls to food safety hotlines ^(b)	number	5 000	4 400	5 000	3 308
Environmental health inspections undertaken and occasions of technical advice ^(c)	number	3 500	3 500	4 600	3 734
Persons screened for prevention and early detection of health conditions ^(d)	number	835 486	nm	nm	nm

Quality

Calls to food safety hotlines that are answered ^(e)	per cent	96	96	92	98.8
Immunisation coverage:					
• Adolescent (Year 10) students fully immunised for DTPa (diphtheria, tetanus and pertussis) ^(f)	per cent	80	74	80	78
• At 65+ years of age (influenza)	per cent	80	80	80	81
• At school entry ^(g)	per cent	88	86	90	92
• At two years of age	per cent	90	90	90	93
Public Health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Timeliness</i>					
Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Target population screened within specified timeframe for:					
• breast cancer ⁽ⁿ⁾	per cent	54	53	56	55
• cervical cancer	per cent	63	62	63	64
<i>Cost</i>					
Total output cost	\$ million	227.0 ^(j)	214.8 ^(j)	183.3	236.5 ^(k)

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. These deliverables contribute to confident and safe communities, and provide access to high quality health and community services for all Victorians.

Quantity

Persons completing the <i>Life! Taking Action on Diabetes</i> course ^(l)	number	17 300	1 885	8 500	1 185
Primary schools in Victoria signed up as members of <i>Kids – Go for your life!</i> ^(m)	per cent	72	70	70	55
Workplaces and pubs and clubs complying with smoke free environment laws	per cent	99	99	99	100

Quality

Local Government Authorities with Municipal Public Health Plans	per cent	85	85	85	66
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Cost

Total output cost	\$ million	68.7	67.0 ⁽ⁿ⁾	68.9	63.0
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Public Health Development, Research and Support

Develops and advocates for research and development activities, which support evidence-based public health policies. These deliverables contribute to confident and safe communities, and provide access to high quality health and community services for all Victorians.

Quantity

Department of Health funded public health training positions ^(o)	number	9	9	9	9
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10			
		2010-11 Target	Expected Outcome	2009-10 Target	2008-09 Actual
Funded public health projects for which satisfactory reports have been received	per cent	90	90	90	90
Number of people trained in emergency response	number	2 000	2 000	2 000	1 123
Quality					
Graduating public health trainees achieving Master of Health Science (Monash University) qualification ^(p)	per cent	100	100	100	100
Cost					
Total output cost	\$ million	8.6 ^(q)	12.1 ^(q)	13.4	11.8

Source: Department of Health

Notes:

- (a) Output description has been amended to better reflect the output's contribution towards government priorities.
- (b) The 2009-10 Expected outcome is lower than the 2009-10 Target due to increased public access to food safety website information following recent amendments relating to new classes of registered food premises in Victoria.
- (c) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to lower than anticipated levels of requests and the 2010-11 Target has been adjusted accordingly.
- (d) This new measure in 2010-11 replaces the 2009-10 performance measure 'Screens for preventable illness'. The new measure is consistent with funding arrangements and provides a more accurate recording of activity.
- (e) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the enhanced ability of telephone responders to answer calls following amendments to the Food Act and improved access to information updates and the 2010-11 Target has been adjusted accordingly.
- (f) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to the H1N1 flu pandemic that caused some disruption to the DTPa immunisation schedule of adolescent students during 2009-10.
- (g) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to a change in the age cohort coverage from 72-75 months to 60-63 months nationally for this measure and the 2010-11 Target has been adjusted accordingly.
- (h) The 2009-10 Expected Outcome is lower than 2009-10 Target due to higher demand for breast screening services as a result of an increase in the target group cohort as well as ongoing workforce pressures nationally.
- (i) The 2010-11 Target includes an increase in Commonwealth funding for essential vaccines, and State funding for whooping cough vaccine for parents of new babies, indexation and enterprise bargaining agreement outcomes.
- (j) The 2009-10 Expected Outcome reflects an increase in Commonwealth funding for essential vaccines and minor transfers from the Health Advancement and Public Health Development, Research and Support outputs.
- (k) The 2008-09 Actual reflects increases in funding from the Commonwealth for the Australian Immigration Agreement for Childhood Pneumococcal and Human Papillomavirus vaccines.
- (l) The 2009-10 Expected Outcome and 2010-11 Target reflects phasings for this program approved by the Minister in 2008 following a policy proposal by Diabetes Australia to implement the program statewide over four years.
- (m) The higher 2010-11 Target is due to increased school membership reflecting the impact of additional funding for the 'Go for your life' whole-of-government obesity prevention strategy and higher program uptake over the next 12 months.
- (n) 2009-10 Expected Outcome reflects an increase in estimated carryforwards into 2010-11.
- (o) This performance measure replaces the 2009-10 performance measure 'Department of Human Services funded public health training positions'. The 2010-11 performance measure is the same as the 2009-10 measure except for change of Department name and measures the same activity as per the performance measure in 2009-10.
- (p) This performance measure replaces the 2009-10 performance measure 'Graduating public health trainees achieving Master of Health Science (LaTrobe University) qualification'. The 2010-11 performance measure is the same as the 2009-10 measure and measures the same activity as per the performance measure in 2009-10.
- (q) The 2009-10 Expected Outcome and 2010-11 Target reflects a decrease in funding due to transfers to the 'Health Advancement' output.

Drug Services^(a)

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 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. These deliverables contribute to a fairer society that reduces disadvantage, and provides access to high quality health and community services for all Victorians.

Quantity

Contacts through Family Drug Help	number	5 000	5 000	5 000	5 065
Licences and permits for supply or use of drugs and poisons	number	1 275	1 275	1 275	1 290
Needles and syringes provided through the Needle and Syringe Program	number ('000)	7 200	7 200	7 200	7 478
Participants in peer education programs for injecting drug users	number	250	250	250	250

Quality

Pharmacotherapy permits processed within designated timeframe	per cent	100	100	100	100
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Cost

Total output cost	\$ million	25.5 ^(b)	28.2 ^(c)	24.1	24.1
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10	2009-10	2008-09
			Expected Outcome	Target	Actual

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. These deliverables contribute to a fairer society that reduces disadvantage, and provides access to high quality health and community services for all Victorians.

Quantity

Clients on the pharmacotherapy program	number	11 800	11 800	11 800	12 239
Commenced courses of treatment:					
• community-based drug treatment services ^(d)	number	36 145	33 420	33 420	33 632
• residential-based drug treatment services	number	6 062	6 062	6 062	6 332

Quality

Drug Treatment Services accredited	per cent	100	100	100	100
Evaluation, research and development projects satisfactorily completed	per cent	100	100	100	100
Successful courses of treatment (episodes of care):					
• community-based drug treatment services	number	31 085	31 085	31 085	31 618
• residential-based drug treatment services	number	5 636	5 636	5 636	5 757
Trained Alcohol and drug workers ^(e)	per cent	85	85	85	85

Timeliness

Average working days between screening of client and commencement of residential-based drug treatment	days	6	6	6	7.6
Average working days between screening of client and commencement of community-based drug treatment	days	3	3	3	1.8

Cost

Total output cost	\$ million	110.2 ^(b)	105.3	103.4	102.5
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Source: Department of Health.

Notes:

- (a) *Output description has been amended to reflect the output's contribution towards Government priorities.*
- (b) *The 2010-11 Target reflects additional funding for the 'Alcohol and other drug treatment sector reform' initiative and additional depreciation as a result of the revaluation of health services' assets.*
- (c) *The 2009-10 Expected Outcome includes carryover funds for the Victorian Alcohol Action Plan and Cannabis and Mental Health campaign.*
- (d) *The higher 2010-11 Target reflects additional community based drug treatment services.*
- (e) *This performance measure replaces the 2009-10 performance measure 'Alcohol and drug workers accredited'. The 2010-11 performance measure is the same as the 2009-10 measure except for 'Trained Alcohol and Drug Workers' and measures the same activity as per the performance measure in 2009-10.*

DEPARTMENT OF HUMAN SERVICES

Departmental mission statement

The Department of Human Services (DHS) improves people's lives and reduces their experience of disadvantage. To achieve this, the Department provides housing and community services to support and protect Victorians most in need.

Significant challenges facing the Department in the medium term

The Department continues to respond to demand for human services to ensure its clients receive the timely and responsive support they require. The Department will build on recent initiatives related to child protection services, which have focused on attracting and retaining the workforce necessary to provide each child protection case with a child protection worker. Out of home care services are being positioned to provide safer residential care to meet the increasingly diverse, and often complex, needs of children and young people.

Disability services capacity is expanding to help meet growing demand, driven by the ageing of carers and the ageing population. The social housing system is responding to the many low income Victorians unable to access affordable housing.

Longer term challenges include:

Making a positive impact on disadvantage

Some individuals, families and communities suffer from a combination of linked problems, such as poor skills, unemployment, bad health and family breakdown. These issues can act to prevent their full participation in the community and reinforce a reliance on social support services.

Addressing increasing complexity

The increasing incidence of combined social and other issues means that some clients are likely to require more integrated and responsive support.

Building workforce for the future

The human services workforce is ageing which has the potential to reduce the Department's capacity to respond to future needs.

Meeting the growing expectations of Victorians

Clients and the community have higher expectations of the Department and services, particularly in relation to convenience and quality.

Preparing for an ageing and growing population

The impacts of ageing will be most pronounced in rural Victoria while rapid residential development is expected to continue in metropolitan growth corridors, creating new challenges for service provision.

Responding effectively to extreme weather events

The Department expects to be increasingly involved in supporting communities as they prepare and recover from natural and other emergencies.

Major policy directions

The Department has two overarching objectives to guide responses to these challenges and to address the goals set out in *Growing Victoria Together*, *A Fairer Victoria*, and the Government's *Action for Victoria's Future* framework. The Department's objectives are:

- With its partners, the Department aims to make a positive difference for Victorians experiencing disadvantage:
 - respond to the needs of individuals and communities at greater risk;
 - respond early to need;
 - provide opportunities for our clients to participate in society; and
 - strive for our clients to exercise greater choice.
- With its partners, the Department aims to provide excellent housing and community services that meet the needs of our clients:
 - improve services through better integration and innovation;
 - deliver sustainable client-centred services;
 - develop the capacity of the workforce; and
 - work closely with industry, government and other partners.

Ministerial portfolios

The Department supports the ministerial portfolios of Community Services and Housing.

Changes to the output structure

The Department has made changes to its output structure in 2010-11 as shown in the table below.

2010-11 Outputs	Reason	2009-10 Outputs
Refer to Department of Health output statements	Machinery of government changes	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 (PDRSS) 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
Social Housing Housing Support and Homelessness Assistance	Restructure	Homelessness Assistance Long Term Housing Assistance Home ownership and Renovation Assistance

The Department's output structure has been altered to align with the strategic directions and priorities of the Government and the Department.

The announcement of the new Department of Health on 12 August 2009 resulted in twenty three outputs transferred out of DHS.

The merging of the three outputs, *Homelessness Assistance*, *Long Term Housing Assistance* and *Home Ownership and Renovation Assistance* will establish a new framework for integrated reporting of housing assistance that more clearly tracks performance across multiple tenures and programs providing capacity to reflect progress in implementing new programs arising from the implementation of COAG reforms.

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 2010-11 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.3: Output summary

	(\$ million)			
	2009-10 Budget	2009-10 Revised	2010-11 Budget	Variation ^{(a)(b)} %
Disability Services	1 287.9	1 305.2	1 370.4	6.4
Child Protection and Family Services ^(c)	583.0	600.6	653.1	12.0
Youth Services and Youth Justice	104.8	106.8	114.2	9.0
Concessions to Pensioners and Beneficiaries ^{(d)(e)}	463.4	503.4	493.2	6.4
Housing Assistance ^(f)	969.7	770.0	730.4	-24.7
Total ^(g)	3 408.8	3 286.0	3 361.3	-1.4

Source: Department of Human Services.

Notes:

- (a) Variation between 2009-10 Budget and 2010-11 Budget.
- (b) Variations in the Department of Human Services' 2010-11 Budget compared with the 2009-10 Budget are primarily due to:
- funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years budgets;
 - indexation funding provided for anticipated cost increases in 2010-11; and
 - output price increases for depreciation and capital asset charge costs associated with the approved asset investment program for 2010-11.
- (c) The 2010-11 Budget reflects additional investment in new initiatives, including strengthening workforce development and retention, improving the accountability and monitoring of child protection practice, improving responses to sexual assault and child abuse, and the government's reform strategy for out of home care.
- (d) The output summary includes funding for transport concessions transferred to the Department of Transport. This funding is reflected in the Department of Transport's Public Transport Services outputs.
- (e) The 2010-11 Budget reflects the transfer of funding for Bushfire Case Management and Bushfire Recovery Services from Department of Health, and additional funding for growth, indexation and government initiatives including Helping Low income Victorians with the Rising Costs of Water and Emergency Management Response and Recovery Capacity.
- (f) The 2010-11 Budget primarily reflects a reduction in fixed term Commonwealth funding for the Social Housing and Nation Building – Economic Stimulus Plan initiatives.
- (g) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3 Departmental Financial Statement 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*.

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	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Information, Planning and Capacity Building

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

Quantity

Clients receiving case management services	number	5 300	5 300	5 300	5 240
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Quality

Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	98 ^(a)
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Timeliness

Average case management waiting time	days	50	50	50	50
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Cost

Total output cost	\$ million	87.2 ^(b)	85.9 ^(b)	94.2	86.6
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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	number	29 827	30 000	28 820	32 374 ^(c)
Clients receiving specialist services	number	2 420	2 420	2 420	2 149

Quality

Clients satisfied with the aids and equipment services system	per cent	85	85	85	88
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Timeliness</i>					
Clients either in receipt of equipment or sent written acknowledgment of aids and equipment applications within ten working days	per cent	90	90	90	98
Clients waiting less than one month for specialist services	per cent	60	60	60	62
<i>Cost</i>					
Total output cost	\$ million	83.3 ^(d)	84.9 ^(d)	76.9	85.7

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.

<i>Quantity</i>					
Clients receiving individual support	number	14 803 ^(e)	14 373	14 373	14 379
Clients with day activities	number	8 100	8 100	8 100	8 229
Episodes of respite provided	number	22 120 ^(f)	21 790	21 790	22 291
<i>Quality</i>					
Carer households satisfied with Quality of respite service provided	per cent	80	80	80	80
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	94
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared	per cent	100	100	100	100
<i>Timeliness</i>					
Support plans prepared within 60 days of the person commencing to regularly access the disability services	per cent	100	100	100	95 ^(g)
<i>Cost</i>					
Total output cost	\$ million	571.9 ^(h)	533.0	532.9	481.3

Residential Accommodation Support

Accommodation support provided to groups of clients in community-based settings and centre-based residential institutions which is responsive to individual needs and promotes community participation, relationship building and skill development.

<i>Quantity</i>					
Clients in residential institutions	number	174 ⁽ⁱ⁾	190	190	185

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Clients in shared supported accommodation	number	5 224 ^(l)	5 010	5 010	5 009
<i>Quality</i>					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	91
Support plans reviewed at least once during each period of three years commencing from when the support plan was first prepared	per cent	100	100	100	100
Support plans reviewed every twelve months for persons residing in residential institutions	per cent	100	100	100	95 ^(k)
<i>Timeliness</i>					
Support plans prepared within 60 days of the person commencing to regularly access the disability services	per cent	100	100	100	95
<i>Cost</i>					
Total output cost	\$ million	628.0 ^(b)	601.4 ^(b)	584.0	581.4

Source: Department of Human Services

Notes:

- (a) 2008-09 Actual reflects continued focus on quality improvement activities.
- (b) 2009-10 Expected Outcome and 2010-11 Target reflects the movement of output funding from the investment activity in Information, Planning and Capacity to the service delivery activity in Residential Accommodation Support resulting from service delivery establishment of the 'My Future My Choice' initiative.
- (c) The 2008-09 Actual is higher than the 2008-09 Target due to additional investment provided to address service demand.
- (d) The 2009-10 Expected Outcome and 2010-11 Target reflects additional investment in the aids and equipment program, and for individuals with multiple and complex needs.
- (e) The higher 2010-11 Target reflects impact of funding to provide additional individual support packages and redirection of targets and funding to the Residential Accommodation Support output group.
- (f) The higher 2010-11 Target reflects recurrent funding to provide additional respite episodes.
- (g) 2008-09 Actual is adjusted to reflect agency responses to the Support Plan Survey, previously reported as an estimate.
- (h) The 2010-11 Target reflects additional Commonwealth funding provided through the Disability Assistance Package and additional State funding.
- (i) The lower 2010-11 Target reflects the transfer of clients to Individual Support Packages and Shared Supported Accommodation.
- (j) The higher 2010-11 Target reflects additional places and the transition of clients from Residential Institutions.
- (k) 2008-09 Actual is based on a trial survey being conducted for the first time at the mid-point of the year.

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Statutory Child Protection Services

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

Quantity

Child Protection reports ^(a)	number	50 100	47 500	44 750	42 839
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Quality

Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within three months of case closure	per cent	5	5	5	2.9
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Protective cases re-substantiated within 12 months of case closure ^(b)	per cent	17.5	15	17.5	13.2
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Timeliness

Percentage of Child Protection reports requiring an immediate response visited within two days ^(c)	per cent	97	95	97	94
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Cost

Total output cost	\$ million	161.1 ^(d)	150.4 ^(e)	137.9	140.6
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Specialist Support and Placement Services

Specialist Support and Placement services to ensure the safety and wellbeing of children and young people who require support to remain with their family or are placed in out of home care.

Quantity

Daily average number of placements	number	6 500 ^(f)	6 100	6 000	5 835
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Number of children receiving an intensive support service	number	900	900	900	nm
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
Number of clients receiving funding to support placement stability	number	1 000	1 000	1 000	nm
<i>Quality</i>					
Children and young people in out of home care who have had three or more placements in the last 12 months (not including placements at home) ^(g)	per cent	14	13	14	12.3
Percentage of community service organisations who have successfully completed a scheduled external review against the registration standards under the <i>Children, Youth and Families Act 2005</i>	per cent	95	95	95	nm
Proportion of placements that are home-based care	per cent	90	91.4	90	91.6
<i>Cost</i>					
Total output cost	\$ million	331.7 ^(h)	303.9	302.7	290.8

Family and Community Services

The provision of a range of early intervention and support services to ensure the safety and wellbeing of children, young people and families.

<i>Quantity</i>					
Number of family services cases provided to Aboriginal families ⁽ⁱ⁾	number	1 500	1 500	1 800	nm
Number of referrals to Child FIRST ^(j)	number	9 000	9 000	6 000	nm
Total number of family services cases provided ^(k)	number	24 910	24 030	23 150	24 357
<i>Timeliness</i>					
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	90	90	90	95.8
<i>Cost</i>					
Total output cost	\$ million	160.3 ^(l)	146.3	142.4	125.0

Source: Department of Human Services

Notes:

- (a) The 2009-10 Expected Outcome is higher than 2009-10 Target due to heightened public awareness and sensitivity to Child Protection issues. The higher 2010-11 Target reflects this trend.
- (b) 2008-09 Actual and 2009-10 Expected Outcome reflects good post-substantiation case planning decision making and good case closure practice.
- (c) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to demand pressures as the number of child protection reports is increasing.

Notes (continued):

- (d) *The 2010-11 Target reflects the full year effect of prior year initiatives, and additional investment in new initiatives including strengthening workforce development and retention, improving the accountability and monitoring of child protection practice, and improving responses to sexual assault and child abuse.*
- (e) *2009-10 Expected Outcome primarily reflects the government's additional investment in child protection.*
- (f) *The higher 2010-11 Target reflects additional funding.*
- (g) *The lower 2008-09 Actual and 2009-10 Expected Outcome reflect greater placement stability for children in out of home care.*
- (h) *2010-11 Target reflects the full year effect of prior year initiatives, and additional investment in the government's reform strategy for out of home care.*
- (i) *The 2009-10 Target was based on estimates. The lower 2009-10 Expected Outcome and 2010-11 Target is based on more accurate data.*
- (j) *The 2009-10 Expected Outcome is higher than the 2009-10 Target due to higher than expected referrals as a result of the full roll-out of ChildFIRST and the 2010-11 Target has been adjusted accordingly.*
- (k) *The 2009-10 Expected Outcome is higher than the 2009-10 Target due to additional funding provided and the 2010-11 Target has been adjusted accordingly.*
- (l) *2010-11 Target reflects the full year effect of prior year initiatives, and additional investment in new initiatives including strengthening capacity in family services, early childhood development pilots, and improving responses to sexual assault and child abuse.*

Youth Services and Youth Justice

Youth Services and Youth Justice outputs, through the funding of a range of services including the provision of advice to courts, community-based and custodial supervision, and youth services, 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	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	

Youth Justice Custodial Services

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

Quantity

Annual daily average number of young people in custody:

- | | | | | | |
|------------------------------------|--------|------------------------|-----|---------|-----|
| • male (under 15 years) and female | number | 15-25 | 19 | 15-25 | 14 |
| • males (15 years plus) | number | 130-180 ^(a) | 150 | 115-155 | 121 |

Average daily custodial centre utilisation rate:

- | | | | | | |
|--|----------|-------|----|-------|------|
| • males (under 15 years) and female | per cent | 40-65 | 48 | 40-65 | 35 |
| • males (15 years plus) ^(b) | per cent | 70-90 | 88 | 65-85 | 66.1 |

Quality

Clients participating in community re-integration activities	per cent	70	70	70	72.3
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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	93.2
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Cost

Total output cost	\$ million	55.5	55.4	54.1	56.1
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Community Based Services

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

Quantity

Average Daily Number of Clients under community-based supervision ^(c)	number	1 200	1 350 ^(c)	1 200	1 265
Proportion of Youth Justice Clients under community-based supervision	per cent	85	85	85	90.4

Quality

Community-based orders completed successfully ^(d)	per cent	85	nm	nm	nm
Youth Justice clients participating in post release support activities	per cent	95	95	95	90

Timeliness

Young people on supervised orders who have a Client Assessment and Plan completed within six weeks of the commencement of the order	per cent	95	95	95	95.9
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Cost

Total output cost	\$ million	58.7 ^(e)	51.4	50.7	48.5
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Source: Department of Human Services

Notes:

- (a) The higher 2010-11 Target reflects policing and sentencing practices impacting on custodial numbers.
- (b) The 2010-11 Target and 2009-10 Expected Outcome reflect policing and sentencing practices impacting on custodial numbers.
- (c) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the much higher numbers of young people aged 10-17 years coming into contact with police, being charged and appearing before the Children's Court. Therefore higher numbers of young people are being supervised in the community.
- (d) New performance measure for 2010-11 provides information on the effectiveness of the youth justice system.
- (e) 2010-11 Target reflects the full year effect of prior year initiatives, and additional investment in new initiatives designed to address knife crime and the Refugee Minor program.

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	2010-11 Target	2009-10	2009-10	2008-09
			Expected Outcome	Target	Actual

Concessions to Pensioners and Beneficiaries

Provides reductions in the price of energy, water and municipal rates to eligible consumers and concession card holders. Provision of trustee services for low income people or those who are subject to an order by the Victorian Civil and Administrative Tribunal, and other social and community services, including the provision of emergency relief for individuals or families who are experiencing immediate and personal distress due to a financial or domestic crisis.

Quantity

Households receiving :

• mains electricity concessions ^(a)	number	780 000	760 000	734 000	747 347
• mains gas concessions ^(a)	number	600 000	580 000	558 000	579 928
• non-mains energy concessions ^(b)	number	19 000	17 900	17 900	18 667
• pensioner concessions for municipal rates and charges ^(c)	number	420 000	410 000	439 000	405 931
• water and sewerage concessions ^(c)	number	625 000	610 000	665 000	669 000

Number of clients receiving trustee services	number	13 100	13 100	13 100	13 100
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Quality

Compliance with standards	per cent	90	90	90	90
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Timeliness

Responses and ongoing management within agreed product specific service level	per cent	90	90	90	90
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Cost

Total output cost	\$ million	373.4 ^(d)	388.0 ^(e)	348.0	320.5
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Source: Department of Human Services

Notes:

- (a) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to increased demand for this concession and the 2010-11 Target has been adjusted accordingly.
- (b) The higher 2010-11 Target reflects increased demand for this concession.
- (c) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to lower than expected demand for this concession and the 2010-11 Target has been adjusted accordingly.

Notes (continued):

- (d) The 2010-11 Target reflects the transfer of funding for Bushfire Case Management and Bushfire Recovery Services from Department of Health, and additional funding for growth, indexation and government initiatives including Helping Low Income Victorians with the Rising Costs of Water and Emergency Management Response and Recovery Capacity.*
- (e) The 2009-10 Expected Outcome reflects the transfer of non recurrent funding for Bushfire Case Management and Bushfire Recovery Services from Department of Health.*

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Social Housing^(a)

The provision of housing assistance, for low income families, older persons, singles, youth and other households. Responding to the needs of clients through the provision of appropriate accommodation, including short term and long term properties, that assists in reducing and preventing homelessness.

Quantity

Number of households assisted with crisis/transitional social housing to prevent and address homelessness ^(b)	number	12 500 ^(c)	12 500 ^(c)	13 000	12 652
Number of households assisted with long term social housing (public, Indigenous and community long-term tenancies at end of year) ^(d)	number	76 200 ^(e)	73 600	74 656	72 437
Number of public housing dwellings with major upgrade during year ^(f)	number	1 900 ^(g)	3 000	3 000	3 277
Total number of social housing dwelling constructions commenced for projects funded under the Nation Building and Jobs Plan during the year ^(h)	number	750	3 700 ⁽ⁱ⁾	nm	nm
Total number of social housing dwellings ^(j)	number	83 300 ^(k)	80 400 ^(l)	nm	nm
Total number of social housing dwellings acquired during the year ^(m)	number	3 800 ⁽ⁿ⁾	3 000 ^(l)	nm	nm

Quality

Proportion of public housing maintenance contractors completing urgent maintenance jobs that are within timeframes ^(o)	per cent	95	95	nm	nm
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Timeliness</i>					
Average waiting time for public rental housing for those clients who have received early housing allocation ^(p)	months	8 ^(a)	8 ^(a)	7	7.1
<i>Cost</i>					
Total output cost ^(f)	\$ million	517.6	na	na	na

Housing Support and Homelessness Assistance^(a)

Housing support 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. Support will assist clients in accessing and maintaining tenancies in appropriate accommodation. Services provided will assist in the prevention and overall reduction of homelessness and decrease demand for social housing.

Quantity

Bond loans provided during year ^(s)	number	8 400	8 400	8 400	8 973
Clients assisted with support to address and prevent homelessness ^(t)	number	46 000	nm	nm	nm
Households assisted with housing establishment assistance during year ^(u)	number	36 000	36 000	36 000	35 500
Initial assessment and planning (occasions of service) provided to address and prevent homelessness ^(v)	number	80 000	80 000	80 000	83 003
Number of new households assisted to maintain or enter home ownership (including home renovation inspections as well as loans) ^(w)	number	4 375	4 375	4 375	4 682

Quality

Percentage of clients with case plans in homelessness support programs with some, most or all of their case plan goals achieved ^(x)	per cent	85	nm	nm	nm
Percentage of neighbourhood renewal projects that have achieved active resident participation in governance structures ^(s)	per cent	100	100	100	100
Proportion of assisted households satisfied with renovation assistance ^(v)	per cent	95	95	95	95

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10			
		2010-11 Target	Expected Outcome	2009-10 Target	2008-09 Actual
Timeliness					
Proportion of homelessness support episodes where an accommodation need was unable to be either provided or referred ⁽²⁾	per cent	12	12	12	8.3
Cost					
Total output cost ⁽¹⁾	\$ million	212.7	na	na	na

Source: Department of Human Services

Notes:

- (a) This output has been restructured from 'Homelessness Assistance', 'Long Term Housing Assistance' and 'Home Ownership and Renovation Assistance'. The new output will establish a new framework for integrated reporting of housing assistance that more clearly tracks performance across multiple tenures and programs providing capacity to reflect progress in implementing new programs arising from the implementation of COAG reforms.
- (b) This measure has been transferred from the discontinued output 'Homelessness Assistance' and replaces the 2009-10 performance measure 'Households assisted with crisis/transitional housing accommodation (occasions of service)'. The 2010-11 performance measure is the same as the 2009-10 measure except for change in text and measures the same activity as the performance measure in 2009-10.
- (c) The lower 2009-10 Expected Outcome and 2010-11 Target reflect the lower turnover rate in transitional housing management (THM) properties, decreasing the number of households assisted in these properties. This can be attributed to longer tenancies in THM as fewer clients can find affordable accommodation to exit to (eg private rental).
- (d) This measure has been transferred from the discontinued output 'Long Term Housing Assistance'. This performance measure replaces the 2009-10 performance measure 'Number of households assisted (public, indigenous and community long-term tenancies at end of year)'. The 2010-11 performance measure is the same as the 2009-10 measure except for inclusion of wording 'inclusion of long-term social housing' and measures the same activity as per the performance measure in 2009-10'.
- (e) The higher 2010-11 Target reflects increased numbers of households assisted due to the higher number of acquisitions.
- (f) This measure has been transferred from the discontinued 'Long Term Housing Assistance' output. This performance measure replaces the 2009-10 performance measure 'Number of dwellings with major upgrade during year (includes neighbourhood renewal areas)'. The 2010-11 performance measure is the same as the 2009-10 measure except for the inclusion of text 'public housing' and the removal of text '(includes neighbourhood renewal areas)' and measures the same activity as per the performance measure in 2009-10.
- (g) The lower 2010-11 Target reflects cessation of Commonwealth funding in 2009-10.
- (h) This new performance measure for 2010-11 reflects Government priorities regarding social housing projects funded under the Nation Building and Jobs Plan. The 2009-10 Expected Outcome and 2010-11 Target have been set based on anticipated Nation Building performance.
- (i) 2009-10 Expected Outcome has been included as data became available in 2009-10 in line with reporting mechanisms to the Commonwealth Government for the Nation Building and Jobs Plan.
- (j) This new performance measure for 2010-11 includes social housing properties used for transition and crisis accommodation program and replaces the discontinued 2009-10 performance measure 'Total long-term, social housing properties (includes leases, joint ventures and Office of Housing funded community owned dwellings)' in the discontinued output, 'Long Term Housing Assistance'. The 2009-10 measure did not include properties used for crisis or transitional accommodation.
- (k) The higher 2010-11 Target reflects additional funding from the Commonwealth 'Nation Building and Jobs Plan'.
- (l) The 2009-10 Expected Outcome has been included as data was available and reflects the consolidation of reporting of dwellings used for long term, crisis and transitional housing.
- (m) This new performance measure for 2010-11 includes social housing properties acquired for long term, transitional and crisis accommodation programs and replaces the discontinued 2009-10 measure 'Properties acquired during year for long-term housing (includes leases, and joint ventures and Office of Housing funded community owned dwellings)' under the discontinued output, 'Long Term Housing Assistance'. The 2009-10 measure did not include social housing properties acquired for transitional and crisis accommodation programs.

Notes (continued):

- (n) *The higher 2010-11 Target reflects additional funding from the Commonwealth 'Nation Building and Jobs Plan'.*
- (o) *This is a new performance measure for 2010-11 to reflect public housing maintenance completed by contractors within specified timeframes.*
- (p) *This measure is transferred from the discontinued output, 'Long Term Housing Assistance' and replaces the 2009-10 performance measure '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)'. The 2010-11 performance measure is the same as the 2009-10 measure except for removal of text '(those with urgent housing need, under waiting list segments 1, 2 and 3)' and measures the same activity as per the performance measure in 2009-10.*
- (q) *The 2009-10 Expected Outcome is higher than the 2009-10 Target due to low vacancy rates in the private rental market and impact of the Victoria bush fires. The 2010-11 Target has been adjusted accordingly.*
- (r) *Output cost data is only available for the 2010-11 Target as this is a newly created output from the merging of three outputs, 'Homelessness Assistance', 'Long Term Housing Assistance' and 'Home Ownership and Renovation Assistance' reported in 2009-10, into 'Social Housing' and 'Housing Support and Homelessness Assistance'.*
- (s) *This measure has been transferred from the discontinued output, 'Long Term Housing Assistance'.*
- (t) *This is a new measure of the number of clients assisted with case management by funded agencies through the Homelessness Support Program and the Social Housing and Advocacy Support Program (SHASP). This measure replaces the 2009-10 measure 'clients assisted with homelessness support' which only measured clients assisted through the Homelessness Support Program (formerly known as the Supported Accommodation Assistance Program), and excluded clients assisted through SHASP.*
- (u) *This measure has been transferred from the discontinued output 'Homelessness Assistance'.*
- (v) *This measure has been transferred from the discontinued output 'Homelessness Assistance' and replaces the 2009-10 performance measure 'Housing Information and Referral Assistance (occasions of service)'. The 2010-11 performance measure is the same as the 2009-10 measure except for wording and measures the same activity as per the performance measure in 2009-10'.*
- (w) *This measure has been transferred from the discontinued output 'Home Ownership and Renovation Assistance' and replaces the 2009-10 performance measure 'Number of new households assisted (including home renovation inspections as well as loans)'. The 2010-11 performance measure is the same as the 2009-10 measure except for insertion of text 'to maintain or enter home ownership' and measures the same activity as per the performance measure in 2009-10.*
- (x) *This is a new performance measure for 2010-11 to reflect the percentage of clients receiving homelessness support from a homelessness support agency who have a case plan, who have some, most or all of their case plan goals achieved.*
- (y) *This measure has been transferred from the discontinued output 'Home Ownership and Renovation Assistance'.*
- (z) *This measure has been transferred from the discontinued output 'Homelessness Assistance' and replaces the 2009-10 performance measure 'Proportion of homelessness support episodes where an accommodation need was unable to be met'. The 2010-11 performance measure is the same as the 2009-10 measure except for change to wording and measures the same activity as per the performance measure in 2009-10.*

DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

Departmental mission statement

The Department of Innovation, Industry and Regional Development (DIIRD) 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

The Department will continue to work in consultation with its stakeholders to address a number of medium to long term economic and environmental challenges confronting Victoria. These include an ageing workforce, technology change, and international market forces and competitive pressures driving structural change in Victoria's industry base and skills needs.

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 *'Innovation: Victoria's Future'* Innovation Statement, *'Building Our Industries for the Future'* Victorian Industry Manufacturing Statement, *'Securing Jobs For Your Future – Skills for Victoria'* Skills Statement, the *'10 Year Tourism and Events Industry Strategy'*, and *'Time to Thrive'* Small Business Statement 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, Financial Services, Small Business, Major Projects and Innovation.

Changes to the output structure

There have been no changes to the Department's 2010-11 output structure.

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 2010-11 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.3: Output summary

(\$ million)

	2009-10 Budget	2009-10 Revised	2010-11 Budget	Variation ^(a) %
Industries and Innovation ^(b)	312.4	272.9	262.8	-15.9
Investment and Trade ^(c)	90.2	126.0	102.2	13.3
Regional Development ^(d)	154.1	138.6	97.4	-36.8
Skills and Workforce ^(e)	1 864.8	2 025.2	2 010.1	7.8
Marketing Victoria ^(f)	75.2	95.2	76.6	1.9
Major Projects ^(g)	9.3	32.5	11.0	18.3
Total	2 506.0	2 690.4	2 560.1	2.2

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) Variation between 2009-10 Budget and 2010-11 Budget.
- (b) Variance between the 2009-10 Budget and the 2009-10 Revised reflects the variation in annual funding under the Industry Transition Fund, Skills for Growth Program and the Victorian Innovation Statement. Variance between the 2009-10 Budget to 2010-11 Budget reflects variations in funding for the Skills For Growth Program and Victorian Innovation Statement, and cessation of funding for the Small Business Statement and the Industry Transition Fund.
- (c) Variance between the 2009-10 Budget and the 2009-10 Revised reflects additional funding received for the Industry Support Program, as well as the impact of the carryover of funding from 2008-09 to 2009-10. Variance between the 2009-10 Budget to 2010-11 Budget reflects the additional funding received for the Industry Support Program.
- (d) Variance between the 2009-10 Budget and the 2009-10 Revised reflects the impact of the estimated carryover of funding from 2009-10 to 2010-11 for the Regional Infrastructure Development Fund, Provincial Victoria Growth Fund, Geelong Industry and Innovation Fund and the Living Regions, Living Suburbs Program. Variance between the 2009-10 Budget and the 2010-11 Budget reflects the completion of programs funded under the Provincial Victoria Growth Fund, Geelong Industry and Innovation Fund and the Small Business Statement. In addition, the Regional Infrastructure Development Fund component in 2010-11 is decreasing as it only reflects the commitments and expenditure arising against the existing fund.
- (e) Variance between the 2009-10 Budget and the 2009-10 Revised reflects the additional funding received for the Better TAFE Facilities Program, Skills Reform Package, Skills to Transition Program, Youth Compact and Early Response Service. Variance between the 2009-10 Budget to 2010-11 Budget reflects additional funding under the Skills Reform Package, Youth Compact, Apprentice/Trainee Support Package and Skills Stores.
- (f) Variance between the 2009-10 Budget and the 2009-10 Revised reflects the additional funding for the Melbourne Marketing Initiative and ongoing funding for Major Events.
- (g) Variance between the 2009-10 Budget and the 2009-10 Revised reflects additional funding received for the Melbourne Convention Centre Development and Maritime Precinct and funding for the Melbourne Markets Relocation Project. Variance between the 2009-10 Budget to 2010-11 Budget largely reflects additional funding received for the Princes Pier Restoration Project.

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Sector Development

Facilitates the growth and sustainability of Victorian industries through specialised sector engagement to support increased productivity and competitiveness.

Quantity

Additional employment from production supported by Film Victoria ^(a)	number of employees	2 340	2 340	2 340	2 697
Australian views of screen content supported by Film Victoria ^(b)	number (million)	38	nm	nm	nm
Companies assisted in the financial services sector	number	40	40	40	40
Value of film, television and new media production supported by Film Victoria production	\$ million	78	78	78	89.9

Quality

Percentage of companies that intend to implement new best practice tools and methodologies as a result of participating in the Innovation Insights Program	per cent	90	90	90	nm
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Cost

Total output cost ^(c)	\$ million	42.2	56.4	66.3	39.5
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Small Business

Provides business information, advisory and referral services that contribute to the growth and development of small and medium sized enterprises across Victoria.

Quantity

Business interactions (call, web, in person) ^(d)	number	285 000	286 000	260 000	265 867
Registration for online services ^(e)	number	80 000	66 000	60 000	54 762

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Skills for Growth – training placements ^(f)	number	35 000	14 250	15 000	nm
Skills for Growth – businesses assisted ^(g)	number	3 500	2 000	1 500	nm
<i>Quality</i>					
Client satisfaction of small business information, referral, mentoring service and business programs	per cent	90	90	90	91
Victorian Small Business Commissioner – client satisfaction with mediation service ^(h)	per cent	80	85	80	88
Victorian Small Business Commissioner – proportion of business disputes successfully mediated by Commissioner ^(h)	per cent	75	79	75	81
<i>Cost</i>					
Total output cost ⁽ⁱ⁾	\$ million	33.4	31.1	40.5	25.8

Innovation

Supports innovation across Victorian sectors by providing access to information and building capacity for the effective use of new practices and technologies to support increased productivity and competitiveness in Victoria.

<i>Quantity</i>					
Average monthly number of visits to Victoria Online ^(j)	number	270 000	250 000	150 000	nm
Design Sector Initiative: Business immersions completed ^(k)	number	12	6	6	nm
Design Sector Initiative: People participating in lectures, seminars and workshops ^(k)	number	4 480	4 000	4 000	4 695
Information Victoria public contact per contact officer per day	number	41	41	41	54
<i>Quality</i>					
Customer satisfaction with information services from Information Victoria	per cent	90	90	90	nm
<i>Timeliness</i>					
Timely provision of public information	per cent	95	95	95	96
<i>Cost</i>					
Total output cost ^(l)	\$ million	14.0	20.9	20.2	28.9

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10			
		2010-11 Target	Expected Outcome	2009-10 Target	2008-09 Actual

Science and Technology

Supports increased productivity and competitiveness by facilitating the growth and sustainability of Victoria's science and technology sector through the development and advanced use of new, emerging and transformative technologies.

Quantity

Biotechnology projects and programs underway ^(m)	number	16	15	15	14
Contracts for the Technology Commercialisation program under management ⁽ⁿ⁾	number	5	4	4	nm
ICT projects and programs underway ^(o)	number	37	40	40	27
Operational Infrastructure Support grants under management	number	13	13	13	13
Science projects and programs underway ^(p)	number	28	7	7	nm
Small/medium enterprise (SME) research and development projects underway ^{(q)(r)}	number	27	4	4	nm
Quality					
Percentage of funded science projects that are industry led ^(s)	per cent	60	60	60	nm
Cost					
Total output cost ^(t)	\$ million	164.9	156.8	177.4	103.6

Strategic Policy

Provides research, analysis and advice on issues of strategic importance to Victoria's economic development to improve competitiveness and support industry across Victoria.

Quantity

ICT policy reviews underway	number	3	3	3	3
Number of major research and evaluation projects completed ^(u)	number	16	12	12	12
Cost					
Total output cost	\$ million	8.3	7.7	8.0	6.4

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) The 2010-11 performance measure is the same as the 2009-10 measure except for the replacement of the acronym 'FTEs' with 'Employees' as the Unit of Measure. FTE numbers were previously estimated by use of an ABS endorsed multiplier which has been discontinued.
- (b) This new performance measure for 2010-11 provides information on the Victorian Screen Industry Strategy. This measure will estimate and report the total number of 'views' of screen content (the number of times a Film Victoria funded production has been viewed in the year of its release).

Notes (continued):

- (c) *Variance between the 2009-10 Target and 2009-10 Expected Outcome reflects the rephasing of funding under the Industry Transition Fund to future years. Variance between the 2009-10 Target and 2010-11 Target reflects the year on year movements in annual funding for the Industry Transition Fund.*
- (d) *The higher 2010-11 Target reflects the growth in business interactions during 2009-10. The 2009-10 Expected outcome is higher than the 2009-10 Target due to higher than forecast use of online SmartForms that include features to speed lodgement and reduce errors.*
- (e) *The higher 2010-11 Target reflects an anticipated increased uptake for 2010. The 2009-10 Expected Outcome is higher than the 2009-10 Target due to increased demand for online services.*
- (f) *The higher 2010-11 Target reflects the next stage of initiative implementation for 2010-11. The 2009-10 Expected Outcome is higher than the 2009-10 Target as registrations for the program have exceeded expectations.*
- (g) *The higher 2010-11 Target reflects the next stage of initiative implementation for 2010-11.*
- (h) *The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the nature of the disputes and the quality of the mediators involved.*
- (i) *Variance between the 2009-10 Target and 2009-10 Expected Outcome reflects the rephasing of funding for the Skills for Growth Program to future years. Variance between the 2009-10 Target and 2010-11 Target reflects rephased funding for the Skills for Growth Program, new funding for the Time to Thrive 2 and the completion of programs funded under the Small Business Statement.*
- (j) *The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the increase patronage as a result of the website redesign. The 2010-11 Target has been changed to reflect the increased patronage.*
- (k) *The higher 2010-11 Target reflects increased activity arising from the new service provider agreement negotiated following increased demand for the program.*
- (l) *Variance between the 2009-10 Target and 2010-11 Target reflects the year on year movement in funding under the Industry Transition Fund and the completion of programs funded under Service Victoria.*
- (m) *The higher 2010-11 Target reflects an additional project to be commenced in 2010-11 as support for the Olivia Newton-John Cancer and Wellness Centre.*
- (n) *This performance measure replaces the 2009-10 performance measure 'New contracts established for the Technology Commercialisation program'. The 2010-11 performance measure is the same as the 2009-10 measure except for the terms 'under management' and removal of the term 'New' and measures the same activity as per the performance measure in 2009-10. The higher 2010-11 Target reflects expected demand for the Boosting Highly Innovative SMEs program.*
- (o) *The lower 2010-11 Target reflects the completion of projects in 2009-10 under the Broadband Innovation Fund.*
- (p) *The higher 2010-11 Target reflects the expected implementation of projects under Victoria's Science Agenda.*
- (q) *The 2010-11 performance measure is the same as the 2009-10 measure except for the replacement of the words 'feasibility studies or contracts' with 'projects'.*
- (r) *The higher 2010-11 Target reflects the expected demand for the Boosting Highly Innovative SMEs program.*
- (s) *The 2010-11 performance measure is the same as the 2009-10 measure except for the removal of the words 'or contain an industry partner as a founding consortium member' and measures the same activity as the performance measure in 2009-10.*
- (t) *Variance between the 2009-10 Target and 2009-10 Expected Outcome reflects the rephasing of funding for the Victorian Innovation Statement to future years. Variance between the 2009-10 Target and 2010-11 Target reflects additional funding for the Olivia Newton-John Cancer and Wellness Centre and the year on year movement in funding under the Victorian Innovation Statement.*
- (u) *The higher 2010-11 Target reflects additional project activity to be undertaken in 2010-11, increasing the outcome of research and evaluations completed.*

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	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	

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	245
ICT Investment projects under development	number	25	25	25	24
Jobs derived from investments facilitated ^(a)	number	5 000	5 000	5 000	3 808
New financial services sector investment projects under development ^(b)	number	5	5	5	3
New investments facilitated ^(c)	\$ million	1 600	1 600	1 600	3 070
Cost					
Total output cost ^(d)	\$ million	83.2	108.5	71.8	60.3

Exports

Promotes and facilitates export opportunities for businesses, particularly small and medium sized enterprises to support increased Victorian exports and assist industry.

Quantity

Companies provided with export assistance	number	4 050	4 050	4 050	3 885
Exports facilitated and imports replaced	\$ million	739	739	739	755
ICT companies provided with export promotion	number	200	200	200	159
ICT Trade Fairs and Missions supported	number	6	6	6	5
Trade fairs and missions supported	number	29	29	29	27

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Quality</i>					
Client satisfaction with export assistance offered	per cent	80	80	80	81
<i>Cost</i>					
Total output cost	\$ million	19.0	17.5	18.4	11.0

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) The lower 2008-09 Actual is a result of the global financial crisis as a larger than usual number of investment projects worked on during 2008-09 did not proceed.*
- (b) This performance measure replaces the 2009-10 performance measure 'New Investments facilitated in financial/shared services'. The 2010-11 performance measure is the same except for some minor word changes and measures the same activity as the performance measure in 2009-10.*
- (c) The 2008-09 Actual includes a number of amortised projects carried over from the previous year.*
- (d) Variance between the 2009-10 Target and 2009-10 Expected Outcome reflects additional funding received for the investment attraction, as well as the impact of the carryover of funding from 2008-09 to 2009-10. Variance between the 2009-10 Target and 2010-11 Target is the difference in annual funding for investment attraction initiatives.*

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10	2009-10	2008-09
			Expected Outcome	Target	Actual

Regional Infrastructure Development

Supports infrastructure development that contributes to enhanced productivity, liveability and sustainability in regional Victoria.

Quantity

Regional Infrastructure Development Fund (RIDF) projects funded ^(a)	number	0 ^(b)	60	20	68
Small town infrastructure projects funded ^(c)	number	0 ^(d)	70	60	103

Quality

RIDF Committee recommendations accepted by Ministers	per cent	90	90	90	100
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Timeliness

Advice to RIDF applicants – after receipt of applications	days	90	90	90	106
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Cost

Total output cost ^(e)	\$ million	56.0	79.5	84.6	65.1
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Regional Economic Development, Investment and Promotion

Facilitates economic growth and revitalisation of regional cities and towns to promote exports, create jobs and support companies and communities in regional Victoria.

Quantity

Companies in regional Victoria provided with assistance for growth opportunities	number	160	160	160	200
Jobs created in regional Victoria ^(f)	number	1 100	1 000	1 000	1 956
New exports facilitated in regional Victoria ^(f)	\$ million	175	150	150	149.6
New investment facilitated in regional Victoria	\$ million	775	750	750	1589

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Number of Regional Events, Economic Development, Investment and Promotion projects supported ^(g)	number	85	nm	nm	nm
Rural councils participating in RCV network ^(g)	number	38	nm	nm	nm
<i>Quality</i>					
Participant satisfaction with implementation of RDV Programs ^(g)	per cent	80	nm	nm	nm
Stakeholder satisfaction with RDV support for Regional Strategic Planning ^(g)	per cent	75	nm	nm	nm
<i>Cost</i>					
Total output cost ^{(h)(i)}	\$ million	41.4	59.1	69.5	37.7

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) The 2010-11 performance measure is the same as the 2009-10 performance measure except for the deletion of the words 'excluding Small Towns Development Fund'. The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the performance measure including a large number of projects approved under the Local Road to Market sub-program as part of the Victorian Transport Plan.
- (b) The 2010-11 Target reflects that all currently available Regional Infrastructure Development Fund funding is expected to be fully committed by 30 June 2010. The target will be reviewed following the release later in 2010 of the new Blueprint for regional Victoria.
- (c) The 2010-11 performance measure is the same as the 2009-10 performance measure except for the replacement of the words 'Small Towns Development Fund' with 'small town infrastructure projects'.
- (d) The 2010-11 Target reflects that all currently available Small Towns Development Fund funding is expected to be fully committed by 30 June 2010. The target will be reviewed following the release later in 2010 of the new Blueprint for regional Victoria.
- (e) Variance between the 2009-10 Target and 2009-10 Expected Outcome reflects the impact of the estimated carryover of funding from 2009-10 to 2010-11 for the Regional Infrastructure Development Fund. Variance between the 2009-10 and the 2010-11 Budget reflects the year on year movement in funding for the Regional Infrastructure Development Fund.
- (f) The 2010-11 Target has increased from 2009-10 to reflect higher expected outcomes.
- (g) This is a new performance measure in 2010-11 to reflect the anticipated release in 2010 of the new Blueprint for regional Victoria. The target will be reviewed following the release of a new Blueprint for regional Victoria.
- (h) Variance between the 2009-10 Target and 2009-10 Expected Outcome reflects the impact of the estimated carryover of funding from 2009-10 to 2010-11 for the Provincial Victoria Growth Fund, Geelong Industry and Innovation Fund and the Living Regions, Livings Suburbs Program.
- (i) Variance between the 2009-10 Target and 2010-11 Target reflects the completion of programs funded under the Provincial Victoria Growth Fund, Small Business Statement and the Geelong Industry and Innovation Fund.

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, as well as 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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Skills

Ensuring Quality of service and supporting increased participation in training in Victoria by:

- developing strategic advice and analysis on Victoria's skill requirements;
- contracting for and monitoring training services provided by TAFE institutes and private registered training organisations; and
- building the capability and competitiveness of the vocational education and training system.

Quantity

Annual Government funded module enrolments	number (million)	2.6	2.78 ^(a)	2.56	2.61
Audit of contract compliance by registered training organisations and other State Training Systems organisations	number	250 ^(b)	175	175	175
Government funded student contact hours of training and further education provided	number (million)	90	90.7 ^(c)	80	86.9
Number of apprenticeship/traineeship commencements by new employees	number	54 000	51 000 ^(d)	56 000	53 930
Number of apprenticeships/trainees completion who qualify for the completion bonus	number	14 000	14 000	14 000	18 325
Number of Government funded course enrolments in Skills Deepening qualifications ^(e)	number	65 000	63 600	55 800	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Quality</i>					
Participation rate of 15-24 year olds in training and further education in Victoria: all Victoria	per cent	25.1	25.4	25.1	nm
Participation rate of 25-64 year olds in training and further education in Victoria: all Victoria	per cent	9.2	9.4	9.2	nm
Percentage of VET graduates who rate Quality of training as four or more out of five	per cent	88	88.4	88	88.1
Successful training completions as measured by module load pass rate	per cent	77.5	79.3	77.5	77.8
VET graduates in employment six months following graduation	per cent	80	78.5 ^(f)	81	81.8
<i>Cost</i>					
Total output cost ^{(g)(h)}	\$ million	1 976.2	1 987.7	1 829.1	1 787.6

Industrial Relations

Advocates for and delivers programs aimed at establishing fair, cooperative and dynamic work environments in Victoria in private and public organisations.

<i>Quantity</i>					
Respond to general workplace enquiries	number	15 000	15 400	15 000	15 642
<i>Quality</i>					
Client satisfaction with services provided to facilitate innovative and high performing workplaces and major investment projects	per cent	90	90	90	90
Client satisfaction with the programs and activities delivered under the Working Families agenda	per cent	90	90	90	90
Victoria represented in major industrial relations cases and inquiries in accordance with Government policy	per cent	100	100	100	100
<i>Cost</i>					
Total output cost ⁽ⁱ⁾	\$ million	7.7	9.0	8.6	11.4

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	

Workforce Participation

Provides programs that respond to labour and skills needs of industry which link disadvantaged job seekers with jobs and utilise skilled migration to meet Victoria's skills requirements.

Quantity

Global Skills for Victoria – average number of visits per month to the Live in Victoria website ^(l)	number	> 75 000	65 000-70 000	60 000-65 000	63 114
Government Youth Employment Scheme – apprenticeships and traineeships commenced	number	450-550	450-550	450-550	541
New Workforce Partnerships – jobseekers who achieve sustainable employment outcomes (minimum of 16 weeks)	number	925-975 ^(k)	550-650	550-650	0
People assisted by Returning to Earning Program	number	2 500-3 500	2 500-3 500	2 500-3 500	2 746

Quality

Client satisfaction with targeted employment initiatives	per cent	80	80	80	89
Global Skills for Victoria – client satisfaction with services provided	per cent	85	85	85	88

Timeliness

Global Skills for Victoria – average processing time for state sponsorship applications	working days	25-30	25-30	25-30	26
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Cost

Total output cost ^(l)	\$ million	26.2	28.5	27.1	21.8
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Source: Department of Innovation, Industry and Regional Development

Notes:

- The 2009-10 Expected Outcome is higher than the 2009-10 Target as the number of government funded module enrolments has exceeded the target value. This can be attributed to students tending to undertake courses at higher levels which generally involves undertaking more modules.
- The higher 2010-11 Target reflects the expected increase in the number of providers with the roll-out of demand driven funding under the Securing Jobs for Your Future – Skills for Victoria initiative.
- The higher 2010-11 Target reflects an increase in the average number of scheduled hours per enrolment in 2009 and the better than expected uptake in diplomas and advance diplomas in 2009. The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the number of government funded student contact hours exceeding the target value. This can be attributed to students tending to undertake courses at higher levels which are generally of longer duration.
- The lower 2009-10 Expected Outcome reflects the impact of the economic downturn on apprentice commencements.
- The higher 2009-10 Expected Outcome reflects the better than expected uptake in diplomas and advanced diplomas in 2009. The higher target for 2010-11 reflects the better than expected uptake of Skills Deepening qualifications in 2009.
- The lower 2009-10 Expected Outcome reflects the impact of the economic downturn on the ability of VET graduates to enter employment.
- Variance between the 2009-10 Target and 2009-10 Expected Outcome reflects additional funding under the Better TAFE Facilities Program, Skills Reform Package, Skills to Transition Program and the Youth Compact.

Notes (continued):

- (h) Variance between the 2009-10 Target and 2010-11 Target reflects additional funding under the Skills Reform Package, Youth Compact, Apprentice/Trainee Support Package and Skills Stores.*
- (i) Variance between the 2009-10 and 2010-11 Targets reflects the cessation of funding for the Victorian Workplace Rights Advocate.*
- (j) The 2009-10 Expected Outcome is higher than the 2009-10 Target as patronage of the Live in Victoria website was greater than expected, due to improvements to the website, more targeted marketing and increased demand for up-to-date information. The higher 2010-11 Target reflects the expected increased patronage of the Live in Victoria website.*
- (k) The higher 2010-11 Target for New Workforce Partnerships represents the balance of outcomes from New Workforce Partnerships funding allocated in 2009-10 (1,150 outcomes over two years). The higher target reflects the rephasing of outcomes over the life of the program.*
- (l) Variance between the 2009-10 Target and 2009-10 Expected Outcome reflects additional funding received for Early Response Services.*

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	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	

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.

Quantity

Investment projects facilitated	\$ million	250-300	250-300	250-300	385
Number of visitors (International) ^(a)	number (million)	1.5-1.7	1.5	1.4-1.6	1.5
Visitor Expenditure:					
• domestic	\$ billion	12.0-13.0	11.7	12.0-13.0	12.3
• international ^(b)	\$ billion	3.6-4.2	3.7	3.0-3.5	3.6
• in regional Victoria (domestic)	\$ billion	5.8-6.3	5.7	5.8-6.3	6
• in regional Victoria (international) ^(c)	\$ million	286-331	292	230-280	279
Visitvictoria.com annual visits to site	number ('000)	6 500	6 500	6 500	6 380

Quality

Value of media coverage generated:					
• domestic	\$ million	20-30	20-30	20-30	23.9
• international ^(d)	\$ million	40-50	60-80	80-120	59.4
Victoria's share of domestic tourism advertising awareness among target markets:					
• intrastate	per cent	16-21	16-21	16-21	nm
• interstate	per cent	21-26	21-26	21-26	nm

Cost

Total output cost	\$ million	76.6	95.2 ^(e)	75.2	97.9
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Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) The higher 2010-11 Target reflects the expected increase in international tourism arrivals in 2010. This has been forecasted based on the latest data from the Tourism Forecasting Council (December 2009).*
- (b) The higher 2010-11 Target reflects the expected strengthening of the value of inbound tourism in 2010. The 2009-10 Expected Outcome is higher than the 2009-10 Target as a result of higher than expected international visitor expenditure in Victoria.*
- (c) The higher 2010-11 Target reflects the expected increase in international tourism arrivals in 2010. This has been forecast based on the latest data from the Tourism Forecasting Council (December 2009).*
- (d) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to the shift in international communication activities from traditional print and television channels to greater adoption of online mediums for media coverage relating to Tourism. The lower 2010-11 target reflects Tourism Victoria's shift from traditional print and television channels to online mediums.*
- (e) Variance between the 2009-10 Target and 2009-10 Expected Outcome reflects additional funding for the Marketing Melbourne Initiative and ongoing funding for Major Events.*

Major Projects

Infrastructure investment ensures that future generations of Victorians enjoy high levels of improved services, stronger economic growth and increased job opportunities.

This output makes 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	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Major Projects

Supports an increased share of national business investment in Victoria through the management and delivery of nominated public construction and land development projects, the coordination of development projects and associated feasibility studies.

Quality

Delivery of nominated Major Projects Victoria projects complies with agreed plans	per cent	100	100	100	100
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Timeliness

Princes Pier: Completion of the deckworks restoration and the refurbishment of the gatehouse programs ^(a)	date	qtr 4	nm	nm	nm
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Cost

Total output cost	\$ million	11.0 ^(b)	32.5 ^(c)	9.3	78.8
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Source: Department of Innovation, Industry and Regional Development

Notes:

- This new performance measure replaces the 2009-10 performance measure 'Princes Pier: commence reinstatement of deckworks'. It has been replaced to accurately reflect the ongoing progress of the Princes Pier refurbishment.
- Variance between the 2009-10 Target to 2010-11 Target largely reflects additional funding received for the Princes Pier Restoration Project.
- Variance between the 2009-10 Target and 2009-10 Expected Outcome reflects additional funding received for the Melbourne Convention Centre Development and Maritime Precinct and the Melbourne Markets Relocation Project.

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:

- affordable and accessible justice for all Victorians;
- intervening to minimise social harm from alcohol misuse;
- reforms to key areas of criminal law and civil procedure;
- changing the patterns of offending and re-offending;
- restructuring the gambling industry and supporting a sustainable racing industry;
- reducing the incidence of serious and violent crime in the community;
- building police and forensic capability to deal with increasingly sophisticated crime;
- reducing the levels of disadvantage and overrepresentation of Indigenous persons in the criminal justice system;
- support for victims of crime and their families;
- the safe and appropriate containment of prisoners while reducing recidivism;
- building the capacity of emergency services to respond to increased threats from more extreme weather events; and
- contributing to a national approach to consumer protection.

Immediate challenges facing the Department

The Department's challenges include:

- implementing the recommendations of the Royal Commission into Victoria's bushfires;
- restructuring the gambling industry and supporting a sustainable racing industry – ongoing changes to the structure of the gambling industry in Victoria with impacts on the racing industry;
- addressing public safety and crime – initiatives to reduce crime, enhance public safety and provide Victoria Police with improved infrastructure to ensure Victorians remain safe;

- intervening to minimise social harm from alcohol misuse – measures contributing to *Restoring the Balance – Victoria’s Alcohol Action Plan 2008-2013*;
- implementing *Justice Statement 2* – the Attorney General’s vision for reducing the cost of justice, appropriate dispute resolution, civil justice reform and creating an engaged and unified court system;
- closing the gap between Indigenous and non-Indigenous Australians – reducing the levels of disadvantage and overrepresentation of Indigenous Australians in the criminal justice system; and
- sustainable justice – development of a sustainability framework to capture existing and new initiatives aimed at reforming the way the Department and its agencies deliver internal and external services.

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 2010-11.

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 2010-11 output structure.

Table 3.5: Output summary

	(\$ million)			Variation ^(a)
	2009-10 Budget	2009-10 Revised	2010-11 Budget	%
Providing a Safe and Secure Society ^(b)	1 918.5	1 916.7	2 017.0	5.1
Legal Support to Government and Protecting the Rights of Victorians ^(c)	209.0	260.2	299.5	43.3
Dispensing Justice ^(d)	441.3	443.3	470.2	6.5
Community Operations	259.6	232.9	264.8	2.0
Supporting the State's Fire and Emergency Services ^(e)	217.5	232.0	232.6	6.9
Enforcing Correctional Orders ^(f)	592.9	589.0	639.8	7.9
Protecting Consumers ^(g)	144.2	160.4	159.0	10.3
Regulating Gaming and Racing ^(h)	123.7	98.9	129.6	4.8
Total ⁽ⁱ⁾	3 906.7	3 933.4	4 212.5	7.8

Source: Department of Justice

Notes:

- (a) Variation between 2009-10 Budget and 2010-11 Budget.
- (b) The 2010-11 Budget is higher than the 2009-10 Budget due to an increase in funding in the 2010-11 Budget for additional police and associated resources.
- (c) The 2010-11 Budget includes increased state Victoria Legal Aid funding. It also includes Commonwealth funding for the first time following COAG reform arrangements.
- (d) The 2010-11 Budget includes new and incremental funding for managing court demand and changes to the Children's Court – Dispute Resolution.
- (e) The 2010-11 Budget includes additional funding for Bushfire Preparedness.
- (f) The 2010-11 Budget includes new and incremental funding for Responding to Increased Demand for Women's Prison Accommodation, Better Pathways and Serious Sex Offenders program.
- (g) The 2010-11 Budget reflects the reprioritisation of funding to Responsible Alcohol Victoria.
- (h) The 2010-11 Budget reflects funding for the Gambling Licences Review Post 2012 and the continued Victoria Racing Industry grants 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.

Providing a Safe and Secure 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. Victoria Police's role has expanded from one focused primarily on law enforcement, to one of community assistance, guidance and leadership.

The Office of Police Integrity is an independent and impartial organisation that ensures the highest ethical and professional standards are maintained by Victoria Police at all times.

These outputs contribute to the following key Government outcomes:

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10	2009-10	2008-09
			Expected Outcome	Target	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.

These range of law enforcement services aim to prevent, detect, investigate and prosecute crime, and promote safer road user behaviour. They reflect the Government's policy goals of building friendly, confident and safe communities by contributing towards reducing the overall incidence and fear of crime and enhancing the safety of road users.

Quantity

Crime prevention and community safety checks conducted	number	410 000 ^(a)	400 000 ^(b)	480 000	425 895
Events responded to	number	780 000	765 000 ^(c)	795 000	778 787
Reduction in crimes against the person	per cent	2.0	-2.0 ^(d)	2.0	-1.7
Reduction in property crime	per cent	2.0	6.0 ^(e)	2.0	1.6

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Quality</i>					
Proportion of community satisfied with policing services (general satisfaction)	per cent	66.0 ^(f)	66.0	69.0	67.2
Proportion of drivers tested who comply with alcohol limits	per cent	99.0	99.0	99.0	99.0
Proportion of drivers tested who comply with posted speed limits	per cent	99.0	99.0	99.0	99.6
Proportion of drivers tested who return clear result for prohibited drugs	per cent	97.0	99.0	97.0	99.0
Proportion of successful prosecution outcomes	per cent	92.0	92.0	92.0	93.1
Proportion of the community who have confidence in police (an integrity indicator)	per cent	82.0	82.0	82.0	82.0
<i>Timeliness</i>					
Proportion of crimes against the person resolved within 30 days	per cent	56.0	56.0	56.0	53.2
Proportion of property crime resolved within 30 days	per cent	20.0	20.0	20.0	21.5
<i>Cost</i>					
Total output cost	\$ million	1 990.8 ^(g)	1 890.3	1 892.1	1 731.5

Police Integrity

The Office of Police Integrity is an independent police anti-corruption and oversight body established to:

- ensure Victoria Police maintains the highest ethical and professional standards;
- detect, investigate and prevent police corruption and serious misconduct;
- educate Victoria Police and the general community regarding police corruption and serious misconduct, including their effects;
- make sure Victoria Police members have regard to human rights; and
- build a corruption-resistant culture within Victoria Police and advance the delivery of ethical and professional policing services to the Victorian community.

<i>Quantity</i>					
Corruption prevention initiatives	number	50	47	50	69
Parliamentary reports published	number	6	7	6	5
<i>Quality</i>					
OPI investigations resulting in significant outcomes	per cent	75.0	75.0	75.0	84.0

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Timeliness					
Compliance with complaint handling requirements prescribed in legislation within set timeframes	per cent	100.0	100.0	100.0	100.0
Cost					
Total output cost	\$ million	26.2	26.3	26.4	23.3

Source: Department of Justice

Notes:

- (a) The 2010-11 Target is lower than the 2009-10 Target to reflect a decline in demand due to the transfer of some records checking to the national agency, CrimTrac, and changes to Commonwealth aged care legislation requiring checks to be conducted triennially.
- (b) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to the continued impact of the transfer of some records checking to the national agency, CrimTrac, and Commonwealth aged care legislation changes requiring checks to be conducted triennially.
- (c) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to a lower than anticipated demand for response. Factors impacting on the demand for police response to an event are outside the control of Victoria Police. Annual targets are set based on historic 'actual' trend analysis and represent an anticipated level of demand.
- (d) The 2009-10 Expected Outcome (2 per cent increase) is due to a rise in the total number of recorded 'assaults'. Police attendance at, and recorded assaults, in the context of Family Violence Incidents (FVI) have increased significantly relative to 2008-09. Victoria Police actively encourages the reporting of FVI, as part of a longer term strategy to reduce the incidence of family violence in the community. Assaults in public places (street assaults) have started to decrease relative to the same time in 2008-09.
- (e) The 2009-10 Expected Outcome (6 per cent reduction) is higher than the 2009-10 Target (2 per cent reduction) due to significant decreases in 'theft offences'. Decreases in theft of motor vehicles, theft from motor vehicles, and theft of bicycles, were the main contributors. Deception offences also significantly declined during 2009-10.
- (f) The 2010-11 target has been revised downwards, to better align with the historic (2006-07 to 2008-09) national average, for this performance measure as reported in the Productivity Commissions 'Report on Government Services' for 2008-09.
- (g) The 2010-11 Target is higher than the 2009-10 Target due to an increase in funding in the 2010-11 Budget for additional police and associated resources.

Legal Support to Government and Protecting the Rights of Victorians

These outputs include a range of activities delivered by the Department including:

- legal policy advice to government, law reform and implementation of new or amended legislation and providing legal advice to other departments and agencies;
- provision of human rights and equal opportunity services, identity protection, and advocacy and guardianship for Victorians with a disability or mental illness;
- legal aid to support access to justice, supporting victims of crime, and delivery of independent, expert and credible forensic medical services to the justice system;
- privacy protection; and
- the administration of the Victorian electoral system.

These outputs contribute to the following key government outcomes:

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

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Legal Policy, Advice and Law Reform

This output encompasses the provision of legal policy advice to government, law reform and management of Native Title legislation and Native Title claims.

Legal policy advice is delivered jointly through the Department and the Victorian Government Solicitor's Office (VGSO). The Victorian Law Reform Commission (VLRC) reports and recommends on both issues referred to it by the Attorney General and on minor changes of the law without a reference.

Quantity

Community education and consultation sessions conducted by VLRC	number	50	50	50	50
Law reform projects conducted by VLRC	number	4	4	4	4
Native title claims for which evidence has been assessed	number	3	3	3	3

Quality

Client satisfaction with quality of legal advice provided (VGSO)	per cent	80.0	80.0	80.0	nm
Stakeholder satisfaction with consultation/education processes (VLRC)	per cent	85.0	85.0	85.0	85.0

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Stakeholder satisfaction with law reform projects, briefings and consultations (Legal Policy)	per cent	80.0	80.0	80.0	80.0
<i>Timeliness</i>					
Client satisfaction with timeliness of legal advice provided (VGSO)	per cent	80.0	80.0	80.0	nm
<i>Cost</i>					
Total output cost	\$ million	54.8 ^(a)	56.0	45.6	44.8

Protecting Community Rights

Protects community rights through:

- the empowerment of the Victorian Equal Opportunity and Human Rights Commission (VEOHRC) to pursue human rights advocacy and act on systemic discrimination by educating, capacity building and actively assisting to resolve discriminatory disputes;
- promoting the human rights, interests and dignity of Victorians with a disability through the Office of the Public Advocate; and
- providing for the registration of significant life events (i.e. births, deaths, marriages, adoptions, relationships, donor register), protecting personal identity information held on the records and providing access and issuing information from these records in appropriate circumstances.

Quantity

Community education/training programs, services and events delivered by VEOHRC	number	80 ^(b)	550 ^(c)	350	610
Public Advocate protective interventions for people with a disability	number	2 510	2 510	2 510	2 458

Quality

Births, Deaths and Marriages registration transaction error rate	per cent	< 1.0 ^(d)	0.6	0.9	0.7
Customer satisfaction rating: Community education/training programs, services and events delivered by VEOHRC	per cent	85.0 ^(e)	100.0 ^(f)	85.0	100.0

Timeliness

Timely provision of Births, Deaths and Marriages certificates	per cent	90.0	95.0 ^(g)	90.0	94.0
VEOHRC Complaints finalised within agreed timeframe	per cent	85.0	85.0	85.0	89.0

Cost

Total output cost	\$ million	36.9	32.9	29.5	29.7
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Privacy Regulation

The *Information Privacy Act 2000* regulates the collection and handling of personal information by the Victorian public sector and local government. The Office of the Victorian Privacy Commissioner receives and deals with complaints of alleged breaches of privacy and promotes privacy protection through advocacy, education and training, audit and investigation of breaches of the Act.

Quantity

Compliance activities conducted	number	2 670	2 640	2 640	2 512
Privacy Awareness activities conducted	number	253 ^(h)	190	190	188

Quality

Client satisfaction with services provided	level	high	high	high	high
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Timeliness

Statutory or agreed timelines met	per cent	90.0	90.0	90.0	90.0
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Cost

Total output cost	\$ million	2.5	2.4	2.4	2.3
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Supporting the Judicial Process

Supporting the judicial process by:

- ensuring access to quality legal representation, advice and information for fair and timely consideration sufficient to safeguard legal and human rights;
- providing independent, expert and credible forensic medical and scientific services, and medico-legal support to the justice system by the Victorian Institute of Forensic Medicine (VIFM); and
- providing referral to appropriate support agencies for victims of crime, administering a Victims Counselling Scheme and funding community programs to establish victim support networks and specialist.

Quantity

Duty lawyer services	number	75 000 ⁽ⁱ⁾	75 000 ⁽ⁱ⁾	60 000	nm
Grants of assistance	number	43 000 ⁽ⁱ⁾	43 000 ⁽ⁱ⁾	35 000	nm
Legal advice to clients	number	1 47 000 ⁽ⁱ⁾	1 47 000 ⁽ⁱ⁾	90 000	94 303
Medico-legal death investigations	number	4 992	4 600 ^(k)	4 992	5 043
Number of victims receiving a service	number	7 500	7 500	7 500	7 412

Quality

Victorian Institute of Forensic Medicine Quality audit	per cent	95.0	95.0	95.0	95.0
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Timeliness					
Applications for legal aid processed within 15 days	per cent	95.0	95.0	95.0	96.2
Medical and scientific investigations on the body of the deceased completed within two days	per cent	65.0	75.0 ^(l)	65.0	57.0
Medico-legal death investigation reports issued within agreed period	per cent	70.0	55.0 ^(m)	70.0	62.0
Cost					
Total output cost ⁽ⁿ⁾	\$ million	150.6	146.6	108.9	108.9

State Electoral Roll and Elections

The Victorian Electoral Commission (VEC) maintains a high quality electoral system that supports democracy in Victoria through:

- an accurate and secure electoral roll;
- encouraging greater participation by education, awareness, and ease of access; and
- the conduct of fair and impartial elections.

Quantity

State elections, municipal and statutory elections, by-elections and polls ^(o)	number	122 ^(p)	19	nm	nm
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Quality

Challenges to VEC conduct upheld in Court	number	0	0	0	0
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Timeliness

Elector enrolment changes and new enrolments processed within set timeframes	per cent	98.0	98.0	98.0	nm
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Cost

Total output cost	\$ million	54.7 ^(q)	22.4	22.6	32.3
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Source: Department of Justice

Notes

- Increase in 2010-11 Target reflects increased services to be provided by the Victorian Government Solicitor's Office for the Royal Commission into Busfires and a carryover of funds for Native Title.*
- The 2010-11 Target is lower than the 2009-10 Target due to a change in counting rules. In previous years, the annual Target included funded seminars, workshops and events, and an estimate for 'fee for service' demand. The 2010-11 Target excludes the 'fee for service' component, therefore better reflecting output funded service delivery. The VEOHRC will continue to report details of all community education/training programs, services and events delivered, in its annual report.*
- The 2009-10 Expected Outcome is higher than the 2009-10 Target due to higher than anticipated 'fee for service' demand for training.*
- The change in target from 'number' to 'less than' better captures the intent of the target for this performance measure.*

Notes (continued):

- (e) *The 2010-11 Target has not been changed despite historic higher than annual target performance, due to changes in counting rules in 2010-11. The changes will better capture degrees of customer satisfaction with services provided, and it is anticipated that the 'Target' and 'Actual' will be better aligned.*
- (f) *The 2009-10 Expected Outcome, reflects high levels of satisfaction with the delivery of VEOHRC education programs, services and events.*
- (g) *The 2009-10 Expected Outcome is higher than the 2009-10 Target due to reallocation of resources to meet demand pressures in service delivery. This approach has delivered the positive 2009-10 Expected Outcome.*
- (h) *The higher 2010-11 Target reflects an anticipated level of activity created by a dedicated Diversity Officer, to promote, develop and implement a community engagement strategy for Victoria's culturally and linguistically diverse community and indigenous community.*
- (i) *The 2010-11 Target is higher than the 2009-10 Target to reflect service delivery levels funded by the Commonwealth via a Section 29 Financial Management Act (FMA) revenue retention agreement, Public Purpose Fund (PPF) payments, and state output appropriation. The 2009-10 Target excluded Commonwealth and PPF service delivery components.*
- (j) *The 2009-10 Expected Outcome is higher than the 2009-10 Target as it reflects anticipated service delivery levels in line with the revised methodology for disclosing total funding in delivery of legal services.*
- (k) *The 2009-10 Expected Outcome is lower than the 2009-10 Target due to lower than anticipated referrals from the Registrar of Births, Deaths and Marriages.*
- (l) *The 2009-10 Expected Outcome is higher than the 2009-10 Target due to efficiency improvements. Procedural changes have delivered significant efficiency improvements, thereby increasing the number of investigations completed within two working days.*
- (m) *The 2009-10 Expected Outcome is lower than the 2009-10 Target due to unprecedented demand as a consequence of the 2008-09 summer heat wave followed by the bushfires in February 2009. Additional resourcing is supporting completion of delayed reports.*
- (n) *The total output cost includes Victoria Legal Aid funding from two sources only; State output appropriation and Commonwealth National Partnership Payments. Public Purpose Fund payments of around \$25 million per year also contribute to the delivery of Victoria Legal Aid outputs and these are reflected in the output quantity targets.*
- (o) *The 2009-10 performance measure 'State Government, Municipal and Non-government elections, by-elections and polls' has been replaced by the 2010-11 performance measure 'State elections, municipal and statutory elections, by-elections and polls'. The new performance measure excludes state by-elections, as these are funded separately and unscheduled, by their nature.*
- (p) *The 2010-11 Target reflects an anticipated level of activity incorporating the scheduling of parliamentary elections in November 2010, and anticipated statutory and fee-for-service elections.*
- (q) *The significant increase is due to additional funding for the 2010 State Election to be held in November 2010 as per the Electoral Act No. 23 2002.*

Dispensing Justice

These outputs involve supporting the State's judiciary in its dispensation of criminal and civil matters, maintaining the administrative operations of the system of courts and statutory tribunals, and providing appropriate civil dispute resolution mechanisms. These outputs also incorporate the management of criminal prosecutions on behalf of the State.

Through these outputs, the Department aims to reduce crime through early intervention, build the capacity of law enforcement agencies, divert and rehabilitate offenders, ensure a more flexible and efficient justice system, protect the vulnerable, resolve disputes appropriately, and engage and consult with the community.

These outputs contribute to the following key government outcomes:

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10	2009-10	2008-09
			Expected Outcome	Target	Actual

Court Matters and Dispute Resolution

This includes services provided by the Supreme Court, County Court, Magistrates' Court of Victoria, Children's Court of Victoria, Coroner's Court, Victorian Civil and Administrative Tribunal, and the Dispute Settlement Centre of Victoria.

Quantity

Criminal and non-criminal matters disposed	number	389 500 ^(a)	398 000 ^(b)	355 914	371 095
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Quality

Quality of court registry services	per cent	85.0	85.0	85.0	97.9
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Timeliness

Criminal and non-criminal matters disposed within agreed timeframes	per cent	80.0	76.0	80.0	80.0
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Cost

Total output cost	\$ million	407.7 ^(c)	384.1	380.8	370.1
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Public Prosecutions

The Office of Public Prosecutions (OPP) strives to provide a high quality, independent prosecution service on behalf of the Director of Public Prosecutions (DPP) in the High Court, Supreme Court, County Court and Magistrates' Court. The DPP and the OPP have a responsibility to conduct prosecutions in an effective, economic and efficient manner.

Matters prosecuted involve serious crimes, including homicides, major sex offence cases, major drug cases, or matters that are of significance to the fair and effective operation of the Victorian criminal justice system such as corruption cases involving police or lawyers. Matters are prosecuted in Melbourne and regional courts.

To ensure that appropriate consideration is given to the concerns of witnesses and victims of crime, the OPP also provides professional support to prosecution witnesses and victims of crime involved in cases handled by the OPP.

Quantity

Judicial Officer sitting days requiring prosecutors	number	10 750	10 250 ^(a)	11 250	nm
Number of briefs prepared and hearings attended	number	72 500	70 650	72 500	68 265
Number of victim and witness consultations	number	6 500 ^(e)	5 500 ^(f)	5 000	nm

Quality

Guilty outcomes (guilty pleas and trial convictions) as a percentage of case completions	per cent	85.0	85.5	85.0	nm
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Timeliness

Proportion of trials listed which did not proceed to adjournment on application of the Crown	per cent	99.0	98.5	99.0	nm
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Cost

Total output cost	\$ million	62.5	59.2	60.4	53.5
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Source: Department of Justice

Notes:

- The 2010-11 Target is higher than the 2009-10 Target based on historic performance and an increase in funding in the 2010-11 Budget.
- The 2009-10 Expected Outcome is higher than 2009-10 Target due to a rise in traffic and transit offences disposed in the Magistrates' Court, and higher than anticipated civil matters disposed in the Supreme Court.
- The 2010-11 Target is higher than the 2009-10 Target due to new and incremental funding for managing court demand and changes to the Children's Court – Dispute Resolution.
- The 2009-10 Expected Outcome is lower than the 2009-10 Target because the number of Judicial Officer sitting days requiring OPP prosecutors depends on the nature of the cases being heard which is beyond the control of the OPP.
- The 2010-11 Target is higher than the 2009-10 Target to reflect an increase in demand generated by automatic referrals within the Office of the Public Prosecutions case management system.
- The 2009-10 Expected Outcome is higher than the 2009-10 Target due to additional demand and consequent additional resourcing in the 'Witness Assistance Service.'

Community Operations

These outputs include the fair and effective enforcement of judicial fines, court orders and warrants, and processing of traffic infringement notices.

Implementation of crime prevention strategies to reduce the propensity to offend such as the Working with Children Check Scheme and the Aboriginal Justice Agreement are also reported in these outputs.

The services delivered within this output group 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	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Infringement and Orders Management

Enforcement and management of infringements and orders through:

- administering the processing of traffic infringement notices, penalty payments and referral for enforcement action where required;
- coordination of confiscations, and the management or conversion of assets obtained 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.

These activities serve as an administrative method for dealing with minor criminal offences, where a person alleged to have committed an offence has the option of paying a fixed penalty rather than going to court. The fixed penalty is intended to serve as a deterrent, contributing to a fairer and safer Victoria.

<i>Quantity</i>					
Infringement notices processed	number (million)	2.70- 2.90 ^(c)	2.55- 2.75	2.55- 2.75	2.49
Warrants actioned	number	770 000 ^(b)	720 000 ^(c)	675 000	711 290
<i>Quality</i>					
Prosecutable images	per cent	88.0	88.0	88.0	92.0
<i>Timeliness</i>					
Clearance of infringements within 180 days	per cent	75.0	75.0	75.0	78.0
Assets converted within 90 day conversion cycle	per cent	80.0	80.0	80.0	88.0
<i>Cost</i>					
Total output cost	\$ million	226.9 ^(d)	197.7	220.0	167.1

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Community Safety and Crime Prevention

Ensures community safety and crime prevention through:

- the administration of the *Working with Children Act 2005*; and
- contributing to the implementation of crime prevention initiatives with particular focus on addressing the over representation of the Koori population in the criminal justice system.

The Working with Children Checks are intended to reduce the incidence of sexual and physical offences against children by preventing people assessed as not suitable, due to prescribed offences or findings, from working with children thereby enhancing community safety.

By addressing the underlying issues of disadvantage, the intention is to reduce the over representation of the Koori population in the criminal justice system, and to create a safer, and fairer Victoria for all.

Quantity

Crime prevention initiatives established to support the Koori community	number	35	38 ^(e)	35	36
Number of Working with Children Checks processed	number ('000)	120-170 ^(f)	166 ^(g)	100-150	176

Quality

Issuing of Working with Children Check assessments in accordance with the <i>Working with Children Act 2005</i>	per cent	100.0	100.0	100.0	100.0
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Timeliness

Timely commencement of occupational phasing for Working with Children Checks	per cent	100.0	100.0	100.0	100.0
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Cost

Total output cost	\$ million	37.9	35.2	39.6	34.4
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Source: Department of Justice

Notes:

- The 2010-11 Target is higher than the 2009-10 Target due to the implementation of projects funding by the 2009-10 Road Safety budget initiative, and technological improvements in existing fixed cameras.
- The 2010-11 Target is higher than the 2009-10 Target due to the impact of an increase in the number of Sheriff's Officers announced as part of the additional funding from the 2010-11 Budget for the Automatic Number Plate Recognition Initiative.
- The 2009-10 Expected Outcome is higher than the 2009-10 Target due to well targeted, and new technology assisted Sheriff Office activities, and an increase in the number of Sheriff's Officers.
- The 2010-11 Target is higher than the 2009-10 Target due to an increase in funding in the 2010-11 Budget for the 'Automated Number Plate Recognition' initiative.
- The 2009-10 Expected Outcome is higher than the 2009-10 Target due to an increase in demand for grants. The mix of grants approved included grants for relatively smaller amounts, therefore increasing the number of grants approved within the allocated budget.

Notes (continued):

- (f) *The 2010-11 Target is higher than the 2009-10 Target to better align the annual target, with historic performance for this measure. Demand for 'Working with Children Checks' outside the target group is difficult to predict accurately.*
- (g) *The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the large number of applications received outside the current year's employment category target group. Demand for 'Working with Children Checks' outside the target group is difficult to predict accurately.*

Supporting the State's Fire and Emergency Services

This output supports emergency prevention and response services provided by the Metropolitan Fire and Emergency Services Board, Country Fire Authority and Victoria State Emergency Service, to reduce death and injury rates and to improve emergency response times. Key strategic priorities involve emergency services working together in a coordinated manner, developing common arrangements that apply to a range of hazards facing the community, focusing on prevention and 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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Emergency Management Capability

Delivering emergency management through:

- provision of fire suppression, emergency prevention and response services in the metropolitan fire district and in rural and regional Victoria including outer metropolitan Melbourne;
- management of major natural disasters, provision of road crash rescue and support of local government and communities in disaster prevention and mitigation; and
- monitoring performance standards for fire and emergency services and provision of high level emergency management advice.

Key components of the 'Emergency Management Capability' output reduce the level of risk to the community of emergencies occurring, reduce the adverse effects of emergency events such as death and injury rates, and directly contribute to the creation of safe Victorian communities.

Quantity

Number of emergency service delivery points	number	1 400	1 400	1 400	1 400
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Quality

Advice meets internal benchmarks	per cent	95.0	95.0	95.0	98.0
Structural fire contained to room or object of origin	per cent	70.0	70.0	70.0	74.4
Municipal customer satisfaction	per cent	85.0	85.0	85.0	96.0

Timeliness

Emergency response times meeting benchmarks	per cent	90.0	90.0	90.0	90.6
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Cost

Total Output cost	\$ million	232.6 ^(a)	232.0	217.5	204.0
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Source: Department of Justice

Notes:

(a) The 2010-11 Target is higher than the 2009-10 Target due to additional funding for Bushfire Preparedness.

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	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	

Prisoner Supervision and Support

A key component of this output is to ensure prisoners are safely and securely contained, and to rehabilitate offenders by addressing the underlying causes of offending behaviour. Positive behavioural change enhances the safety of all Victorians, and contributes to the government's outcome of building safe communities.

Quantity

Average daily prison utilisation rate of total prison capacity	per cent	90-95	92.0	90-95	91.3
Total annual daily average numbers of prisoners	number	4 470-4 670 ^(a)	4 500	4 400-4 600	4 299

Quality

Proportion of benchmark measures in prison services agreement achieved	per cent	90.0	90.0	90.0	91.7
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Cost

Total output cost	\$ million	544.7 ^(b)	510.3	511.1	467.3
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Community Based Offender Supervision

Provides for supervision in the community of offenders on court orders. Court orders focus on rehabilitation while ensuring offenders make suitable reparation to the community. This is intended to help break the cycle of re-offending, and contributes to the government's outcome of building safe communities.

Quantity

Average daily offenders under community based supervision	number	5 810	6 350 ^(c)	5 810	5 918
Community work hours performed	number ('000)	750-850 ^(d)	800	700-800	nm

Quality

Community supervision orders successfully completed	per cent	65.0	65.0	65.0	65.7
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Timeliness</i>					
Offenders with a treatment or personal development program condition who have been appropriately referred to a program within set timelines	per cent	92.0	93.5	90.0	93.0
<i>Cost</i>					
Total output cost	\$ million	95.1 ^(e)	78.7	81.8	70.7

Source: Department of Justice

Notes:

- (a) The 2010-11 Target is higher than the 2009-10 Target due to additional funding announced in the 2010-11 Budget.
- (b) The 2010-11 Target is higher than the 2009-10 Target due to new and incremental funding for Responding to Increased Demand for Women's Prison Accommodation, Better Pathways and Serious Sex Offenders Program.
- (c) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to an increase in community corrections services (CCS) outcomes as a proportion of all sentencing during 2009-10. There is a strong correlation between the number of criminal proceedings heard in the Magistrates Courts and community orders imposed. Since 2007-08 criminal lodgements have increased by eight per cent and the CCS orders as a proportion of all sentencing outcomes have increased accordingly.
- (d) The 2010-11 Target is higher than the 2009-10 Target due to the 2009-10 trend of higher numbers of offenders under community based supervision orders than anticipated, resulting in a higher hours of community work performed than anticipated.
- (e) Increase in the 2010-11 Target reflects incremental funding from previously announced budget initiatives to ensure prisoner's are safely and securely monitored.

Protecting Consumers

This 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	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	

Promoting and Protecting Consumer Interests

This output provides information and advice to consumers and traders, and provides dispute resolution services, monitors and takes action to promote and enforce compliance with legislation. Increased awareness of consumer and business rights and obligations fosters a marketplace more resistant to unconscionable conduct and contributes to the government's goals of a fairer, friendly and more confident society.

Trade measurement, product safety services, and the management of registers or licenses for certain occupations or industries (including liquor sales), business names, and community organisations is also reported in this output. Product safety services directly contribute to the government's goal of building safe communities. Licensing for certain occupations and industries contributes to protecting particularly the vulnerable and disadvantaged consumer by identifying suitably qualified providers in the marketplace.

Quantity

Information and advice provided to consumers and traders	number	668 000 ^(a)	691 982 ^(b)	598 000	654 648
Inspections, compliance monitoring and enforcement activities	number	25 000 ^(c)	32 744	33 250	8 138
Registration and licensing transactions	number	664 000 ^(d)	675 310 ^(e)	600 000	624 990

Quality

Customer satisfaction with services provided	per cent	90.0	91.0	90.0	91.0
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Timeliness</i>					
Services provided within agreed timeframes	per cent	90.0	95.0	90.0	93.8
<i>Cost</i>					
Total output cost	\$ million	159.0 ^(f)	160.4	144.2	136.4

Source: Department of Justice

Notes:

- (a) The 2010-11 Target is higher than the 2009-10 Target to reflect a historic level of service delivery for 'Consumer Affairs Victoria' (CAV), and an anticipated increase in service delivery linked to the 'Compliance Directorate' relative to service delivery levels in 2009-10.
- (b) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to higher than anticipated demand from the 'Compliance Directorate' in relation to the liquor licence fee review, and higher than anticipated demand for information and advice to consumers and traders delivered by CAV.
- (c) The 2010-11 Target is lower than the 2009-10 Target due to anticipated variance in activity linked to the 'Compliance Directorate'. In 2009-10 the 'Compliance Directorate' was established with a focus on an industry wide inspection program targeting 25 000 venues. In 2010-11, the 'Compliance Directorate' will transition into a second phase, and will target fewer, but high risk, venues.
- (d) The 2010-11 Target is higher than the 2009-10 Target to better align the 2010-11 Target with historic service delivery levels for both CAV and the 'Compliance Directorate'.
- (e) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to higher than anticipated Residential Bond transactions, and transactions associated with the 'Compliance Directorate'.
- (f) The 2010-11 Target is higher than the 2009-10 Target to reflect the reprioritisation of funding to Responsible Alcohol Victoria.

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10	2009-10	2008-09
			Expected Outcome	Target	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

Office of Gaming and Racing briefings processed	number	900	900	900	992
Racing matters processed (including licences, permits, appeals, registrations and grant applications)	number	225 ^(a)	186 ^(b)	160	667

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Regulatory services including licensing and compliance activities	number	30 000	29 024	29 024	27 136
<i>Quality</i>					
Accuracy of regulatory compliance activities	per cent	100.0	100.0	100.0	100.0
<i>Timeliness</i>					
Gamblers Help Service clients who receive a service within 5 days of referral	per cent	90.0	90.0	90.0	97.2
Racing and gaming applications and initiatives completed within elapsed time benchmark	per cent	100.0	100.0	100.0	100.0
Regulatory compliance and licensing activities progressed within set timeframes	per cent	85.0	85.0	85.0	80.0
<i>Cost</i>					
Total output cost	\$ million	129.6	98.9	123.7	78.4

Source: Department of Justice

Notes:

- (a) *The 2010-11 Target is higher than the 2009-10 Target due to anticipated increases in the numbers of grant applications as part of the roll out of the Regional Racing Infrastructure Fund.*
- (b) *The 2009-10 Expected Outcome is higher than the 2009-10 Target due to an increase in applications from community groups for Calcutta Sweepstakes Permits and Mixed Sports Gathering Consents.*

DEPARTMENT OF PLANNING AND COMMUNITY DEVELOPMENT

Departmental mission statement

The goal of the Department of Planning and Community Development (DPCD) is to create liveable communities that are sustainable, connected and inclusive.

To achieve this, DPCD provides research, policy and planning advice; administers legislation and regulations; invests in infrastructure and services and advocates for the needs of key population groups.

Significant challenges facing the Department in the medium term

The significant challenges facing DPCD include:

- consolidating planning and introducing regulatory reforms to assist in the management of population growth and minimising the pressure it places on communities and services;
- creating more liveable communities, including renewal of existing areas and making our suburbs and towns better places to reside in with access to diverse and affordable housing and better services;
- expanding the opportunities for our increasingly diverse population to participate in social, civic and economic life and fostering respect;
- responding to the needs of specific population groups; and
- promoting shared approaches to the use of community infrastructure and working with communities, community organisations, councils and developers to improve coordination in the way facilities and infrastructure are planned and developed.

Adapting to our challenges while maintaining Victoria's enviable reputation for liveability, a strong economy and quality of life, requires a significant and sustained effort across DPCD's eleven portfolios.

Major policy decisions and directions

The Department has an ongoing role in progressing the Government's vision for the state, *Growing Victoria Together – a Vision for Victoria to 2010 and Beyond*.

In addition, the Department has an ongoing role in progressing *Melbourne @ 5 million* and *Melbourne 2030*.

The Department has maintained a strong focus on progressing *A Fairer Victoria* through the realisation of service delivery reforms, building human capital and expanding economic opportunities for all Victorians. The Department has the responsibility of developing and implementing the Government's new Respect Agenda.

The Department has responsibility for advising the Government on various critical issues including land use planning, building policy, housing supply, heritage, facilitating development, the Community Support Fund, community enterprise and volunteering, family violence, Aboriginal affairs, Men's sheds, ageing, youth, sport and recreation development, local government and disability.

The Respect Agenda portfolio was created in January 2010. The aim of this portfolio is to:

- develop Government policy and new initiatives that promote respectful behaviour;
- provide high-level coordination on the range of existing initiatives relating to Respect that are led by other Ministers; and
- develop partnerships with other organisations, sectors and levels of Government to progress the Respect Agenda.

A performance measure for the Respect Agenda is included in the *Community Development* output.

A new Local Government Investigations and Compliance Inspectorate (LGI) was established within DPCD in September 2009. This administrative office is dedicated to ensuring Councils comply with the *Local Government Act 1989*.

Performance measures for the LGI are included in the *Developing the Local Government Sector* output.

To deliver on these government priorities, the Department maintains a strong focus on these four strategic directions:

- planning communities for growth and change;
- investing in community infrastructure and heritage;
- strengthening communities and promoting inclusion; and
- building organisational performance.

Ministerial portfolios

The Department supports nine ministers across eleven portfolios – Planning, Community Development, Respect Agenda, Skills and Workforce Participation (Adult, Community and Further Education), Veterans' Affairs, Sport Recreation and Youth Affairs, Women's Affairs, Senior Victorians, Local Government, Community Services (Disability), and Aboriginal Affairs.

Changes to the output structure

There are no changes to the output structure for 2010-11.

The discontinued performance measures are detailed in Appendix C.

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2010-11 output structure.

Table 3.6: Output summary

(\$ million)

	2009-10 Budget	2009-10 Revised	2010-11 Budget	Variation ^(c) %
Planning communities for growth and change ^{(b)(c)(d)}	152.2	129.1	152.6	0.3
Strengthening communities and promoting inclusion ^(b)	200.0	205.1	203.0	1.5
Investing in community capacity and infrastructure ^{(b)(e)}	103.5	108.2	121.8	17.7
Total ^(f)	455.7	442.4	477.4	4.8

Source: Department of Planning and Community Development

Notes:

- (a) Variation between 2009-10 Budget and 2010-11 Budget.
- (b) The 2010-11 output grouping names have been amended for alignment with the Department's 2010-14 Corporate Plan.
- (c) The increase in the output cost for Planning from \$129.1 million in 2009-10 to \$152.6 million in 2010-11 is largely due to the estimated carryover of project funds for Revitalising Central Dandenong and Geelong CAD and also new initiatives contained in the 2010-11 State Budget.
- (d) The decrease in the output cost from the 2009-10 Target of \$152.2 million to a 2009-10 Expected Outcome of \$129.1 million is largely due to the carryover of project funds for Revitalising Central Dandenong and Geelong CAD projects.
- (e) The increase in the output cost is largely due to new initiatives contained in the 2010-11 State Budget. Refer to Appendix A for further details.
- (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 the 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 communities for growth and change

The Planning output aims to:

- implement government strategies for sustainable metropolitan and regional development;
- deliver associated urban design and development programs;
- streamline planning regulation and systems;
- administer the planning system and statutory responsibilities of the Minister for Planning; and
- protect and manage Victoria's cultural and natural heritage.

This output contributes to ensuring that housing growth is occurring in priority areas, heritage sites are valued and Victorians have improved access to services, infrastructure, community facilities and open space. It contributes to the *Growing Victoria Together* outcome of a thriving economy by growing and linking all of Victoria.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Planning

Implement government strategies to deliver urban design and development programs; regulatory and statutory planning; administration of the planning system and statutory responsibilities of the Minister for Planning; support heritage conservation projects; assist local governments and community organisations; and conduct environment effects assessments to achieve sustainable metropolitan and regional development.

Quantity

Complete annual Urban Development Program analysis of supply, demand and adequacy of residential and industrial land	number	1	1	1	1
Co-ordination and implementation of Victoria's Heritage Strategy	per cent	100	100	100	nm
Development Assessment Committees (DACs) established in priority activity centres to make decisions on significant development applications	number	7	0 ^(a)	5	nm
Development facilitation priority projects considered	number	50	62 ^(b)	50	40
Environmental effects statements, referrals and assessments completed in accordance with Ministerial Guidelines ^(c)	per cent	100	nm	nm	nm
Implement a program to develop regional land use plans aligned with the government's regional priorities ^(d)	per cent	100	100	100	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	
Places or objects assessed for the Victorian Heritage Register	number	80	100 ^(e)	80	nm
Regional Urban Development Program projects completed ^(f)	number	5	nm	nm	nm
Research bulletins on demographic trends and residential land published ^(g)	number	5	5	5	8
<i>Quality</i>					
Appeals lodged against heritage permits	per cent	5	5	6	3
Central Activities District projects delivered against agreed project implementation plans	per cent	80	83	80	nm
Changes made to zoned land in metropolitan areas consider housing capacity needs ^(h)	per cent	100 ⁽ⁱ⁾	85	85	nm
Creating Better Places and Expert Assistance Program funding committed to eligible projects	per cent	100	100	100	nm
Heritage certificates issued accurately and satisfactorily	per cent	100	97	99	99.8
Regional stakeholders effectively engaged in informing and shaping contents of regional land use plans (RLUP)	per cent	100 ⁽ⁱ⁾	85	85	nm
<i>Timeliness</i>					
Amendments completed in 30 days	per cent	80	81	80	87
Authorisations completed in 15 days	per cent	80	80	80	90
Heritage grants acquitted within the timeframes specified in the terms and conditions of the funding agreements ^(k)	per cent	100	100	100	nm
Owners notified of accepted nominations to the Victorian Heritage Register within 14 days	per cent	100	97	95	nm
Report annually on housing development activity across metropolitan Melbourne to inform planning strategies ^(l)	date	Jun 2011	nm	nm	nm
State population projections reviewed and updated ^(m)	date	Feb 2011	Feb 2010	Feb 2010	Feb 2009

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
Cost					
Total output cost	\$ million	152.6 ⁽ⁿ⁾	129.1 ^(o)	152.2	135.4

Source: Department of Planning and Community Development

Notes:

- (a) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to the enabling legislation for DACs commencing later than anticipated.
- (b) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to additional priority projects being considered by the Development Facilitation Task Force.
- (c) This performance measure replaces the 2009-10 performance measure 'Environmental effects assessments'. It has been replaced for better alignment with the Department's delivery of the output.
- (d) This performance measure replaces the 2009-10 performance measure 'Implement program leading to development of regional land use plans (RLUP) as part of overall government regional planning initiative'. It has been amended to better align with government priorities.
- (e) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to additional places being assessed as part of the backlog project funded through the Heritage Strategy.
- (f) This performance measure replaces the 2009-10 performance measure 'Regional UDP Pilot Projects underway' as pilot projects have been completed.
- (g) This performance measure replaces the 2009-10 performance measure 'Research bulletins on population projections and residential land published'. It has been amended to provide greater clarity and measures the same activity as per the performance measure in 2009-10.
- (h) This performance measure replaces the 2009-10 performance measure 'Changes made to Victoria's zoned land consider formal capacity assessments and constraints and incorporate local government, stakeholder and community consultation programs. It has been amended to provide greater clarity and measures the same activity as per the performance measure in 2009-10.
- (i) The 2010-11 Target is higher for better alignment with the Department's delivery of the output.
- (j) The higher 2010-11 Target better reflects the Department's commitment to stakeholder consultation.
- (k) This performance measure has been reworded as part of a Departmental review to achieve a consistent description of similarly worded performance measures. It measures the same activity as per the performance measure in 2009-10.
- (l) This performance measure replaces the 2009-10 performance measure 'Increased housing density in established areas'. It has been replaced for better alignment with the Department's delivery of the output.
- (m) This performance measure replaces the 2009-10 performance measure 'State population projections reviewed and updated (bi-annual)'. It has been amended to provide greater clarity.
- (n) The increase in the output cost for Planning from \$129.1 million in 2009-10 to \$152.6 million in 2010-11 is largely due to the estimated carryover of project funds for Revitalising Central Dandenong and Geelong CAD and also new initiatives contained in the 2010-11 State Budget.
- (o) The decrease in the output cost from the 2009-10 Target of \$152.2 million to a 2009-10 Expected Outcome of \$129.1 million is largely due to the carryover of project funds for Revitalising Central Dandenong and Geelong CAD projects.

Strengthening communities and promoting inclusion

These outputs aim to:

- lead and deliver whole-of-government policy on Indigenous, youth, women, disability, veterans and older Victorians;
- implement strategies to build participation in vocational adult community education; and
- provide funding and coordination to develop and extend sport and recreation opportunities in Victoria.

These outputs contribute to ensuring that Victorians have more opportunities to participate in community, cultural, educational and sporting activities and have an increasing say about the future of their communities. These outputs contribute to the *Growing Victoria Together* outcome of caring communities by reducing disadvantage and encouraging respect and diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	

Youth Affairs

Lead and coordinate whole-of-government policy and deliver targeted programs for young people aged between 12 and 25, particularly from diverse backgrounds or those experiencing disadvantage, to support them to participate confidently in their communities.

Quantity

FReeZA: event attendance	number	130 000	130 000	130 000	139 176
Number of organisations funded through Youth Participation and Access Program and Mentoring and Capacity Building Initiative	number	112	112	112	nm
Number of young people attending FReeZA Central intensive workshops	number	500	500	500	560
Young people participating in the Advance Youth Development Program	number	10 500-10 750 ^(a)	16 166 ^(b)	10 000-10 250	14 616
Youthcentral website total page impressions	number ('000)	1 900 ^(c)	2 300 ^(c)	1 400-1 600	1 900

Quality

Participant completion rate: Advance Youth Development Program ^(d)	per cent	85 ^(e)	93 ^(f)	75	93
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Timeliness

Youth Participation and Access Program: Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	90	90	90	96
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
<i>Cost</i>					
Total output cost	\$ million	15.8 ^(g)	14.6	14.7	14.5

Women's Policy

Lead and coordinate whole-of-government policy, engage with women from diverse backgrounds and deliver initiatives to improve the lives of Victorian women and support their full participation in community and public life.

Quantity

Women participating in consultations	number	800 ^(h)	800 ⁽ⁱ⁾	600	1 413
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Quality

Funded projects meet agreed project objectives ^(d)	per cent	90	90	90	nm
Participant satisfaction with consultation forums	per cent	85	85	85	85
Queen Victoria Women's Centre occupancy rate	per cent	85	85	85	95
User satisfaction with diversity register	per cent	85	85	85	nm

Timeliness

Projects delivered within agreed timeframes ^(d)	per cent	90	90	90	90
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Cost

Total output cost	\$ million	7.0 ^(g)	4.8	4.4	4.6
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Disability

Lead and coordinate whole-of-government policy, support disability action planning, and funding and support for disability advocacy and self-advocacy organisations so that people with a disability experience reduced disadvantage, can fully participate in the community, and have their rights upheld.

Quantity

Number of agencies supported to develop Disability Action Plans	number	150	150	150	150
Number of Disability Advocacy clients	number	>1 900	1 900	>1 900	nm
Number of meetings of the Victorian Disability Advisory Council held	number	6	7 ⁽ⁱ⁾	6	6

Quality

Client satisfaction with advice provided	per cent	100	100	100	100
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	
Participant satisfaction with community engagement consultation	per cent	85	85	85	85
<i>Timeliness</i>					
Projects delivered within agreed timeframes ^(d)	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	7.2	7.6	7.2	10.3

Seniors and Veterans

Lead and coordinate whole of government policy and support for older Victorians and veterans to support their full participation and engagement in the community, and commemorate, honour and promote community understanding of veterans' service.

Quantity

Digitised veterans' histories completed	number	60 ^(k)	55 ^(l)	50	19
New University of the Third Age (U3A) programs funded ^(m)	number	45-60	nm	nm	nm
Premier's Spirit of ANZAC Prize: number of entries received	number	150 ⁽ⁿ⁾	144 ^(o)	200	132
Restoring community war memorials grants: projects approved	number	35	35	35	37
Seniors funded activities and programs: number approved ^(p)	number	110-130	118	110-130	126

Quality

Commemorative and educative projects meet agreed project objectives ^(q)	per cent	100	100	100	100
Eligible seniors in the seniors card program	per cent	95	95	95	95
Senior satisfaction with Victorian Seniors Festival events	per cent	90	90	90	90

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
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Cost

Total output cost	\$ million	10.4	10.5	10.2	10.5
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual

Indigenous Community and Cultural Development

Work in partnership with Victorian Indigenous communities and their organisations to protect and manage Aboriginal cultural heritage, build community infrastructure, strengthen governance and leadership, and establish new representative arrangements for Indigenous Victorians. These activities increase understanding and respect for Indigenous culture and the role of Indigenous Victorians in the protection and management of cultural heritage, and build capacity in Indigenous communities and their organisations. This enhances social and economic participation and improved life outcomes for Indigenous people, and contributes to the long term goal of a fairer society that reduces disadvantage and respects diversity.

Quantity

Cultural heritage management capacity building activities undertaken with community groups	number	16	16	16	22
Governance training programs implemented	number	7	7	7	8
Increase in client service contacts for members of the Stolen Generations with Connecting Home Limited ^(a)	per cent	5	nm	nm	nm
Participants who complete governance training	number	120	120	120	nm

Quality

Governance training initiatives participant completion rate	per cent	80	80	80	nm
Local Indigenous representation groups completed stage one of community plans	per cent	100 ^(f)	80	80	nm
Proportion of Indigenous community organisations receiving funding from multiple departments on a single funding agreement	per cent	20 ^(g)	15	15	10

Timeliness

Cultural heritage management plans assessed by Aboriginal Affairs Victoria (AAV) within legislative timeframes	per cent	100	100	100	nm
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Cost

Total output cost	\$ million	20.4	20.0	19.8	25.2
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	

Adult Community and Further Education

Develop and implement effective strategies for accredited and pre-accredited vocational education and training through adult community education to ensure access to and increased participation in life-long skills development.

Quantity

Annual delivery of student contact hours government funded – ACE organisations and AEs ⁽ⁱ⁾	number (million)	7.80	nm	nm	nm
Annual delivery of student contact hours government funded through the ACFEB-ACE organisations and AEs	number (million)	5.74	5.74	5.74	5.91
Annual Vocational Education and Training (VET) module enrolments government funded through the ACFEB-ACE organisations and AEs	number	170 000	170 000	170 000	180 004
Number of government funded Skills Deepening level course enrolments in ACFEB registered ACE organisations and AEs	number	600	600	600	nm
Number of pre-accredited module enrolments government funded through the ACFEB-ACE organisations and AEs	number	40 000 ⁽ⁱⁱ⁾	48 000	48 000	nm
Participation of 15-24 year olds in Youth Compact as a proportion of government funded delivery in ACFEB registered ACE organisations and AEs ^(iv)	per cent	30	nm	nm	nm
Quality					
Student satisfaction with ACE courses meeting overall needs	per cent	80	80	80	83.9
Successful completions as measured by module load completion rate – ACFEB funded ACE organisations and AEs	per cent	73	73	73	69.3
Cost					
Total output cost	\$ million	58.0	60.5	57.7	59.1

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual

Sport and Recreation Development

Provide strategic leadership, funding and support to the sport and recreation industry to improve facilities and increase community participation in sport and active recreation.

Quantity

Athletes on Victorian Institute of Sport (VIS) scholarships	number	>350	390	>350	390
Combat sports licences, registrations and permits issued	number	400-500	520 ^(w)	400-500	515
Community Facility Grants: number approved	number	>160	235	>145	nm
International teams/sports: sports visits facilitated	number	100-200	160	100-200	174
Key sport and recreation organisations undertaking projects or activities, or providing services or strategic advice	number	>85	85	>85	nm
Major events facilitated	number	10-12	13 ^(x)	10-12	15
Projects related to state level facilities in progress	number	8-12	8	8-12	nm
Victorian Institute of Sport scholarship holders on national teams/squads	per cent	>55	65	>55	65

Quality

Completion of an approved business plan and ongoing operational and budget reports for each event	per cent	100	100	100	nm
Government branding and promotion requirements undertaken at each event	per cent	100	100	100	100
Outdoor recreation camps contract management key performance indicators met	per cent	>90	95	>90	>95

Timeliness

Awards conducted	date	Aug-Nov 2010	23 Nov 2009	Aug-Nov 2009	6 Oct 2008
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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
Completion of capital works at the State Sports Centres Trust's facilities ^(v)	date	qtr 4	nm	nm	nm
Completion of pavilion and fields works and continuation of Lakeside Oval works at the State Sports Facility project in Albert Park ^(z)	date	qtr 4	nm	nm	nm
Cost					
Total output cost	\$ million	84.2	87.0	85.9	73.7

Source: Department of Planning and Community Development

Notes:

- (a) The higher 2010-11 Target reflects the higher level of participation expected in the program.
- (b) The higher 2009-10 Expected Outcome is due to more young people participating in the program.
- (c) The higher 2010-11 Target and 2009-10 Expected Outcome reflect the continued growth in popularity of the Youthcentral website due to the success of the site's search engine optimisation and strong general growth in the use of the Internet by young people.
- (d) This performance measure has been reworded as part of a Departmental review to achieve a consistent description of similarly worded performance measures. It measures the same activity as per the performance measure in 2009-10.
- (e) The higher 2010-11 Target reflects the increasing program completion rates in previous years.
- (f) The higher 2009-10 Expected Outcome is due to the higher levels of engagement by students undertaking the program.
- (g) The increase in output cost is largely due to new initiatives contained in the 2010-11 State Budget including 'A Right to Respect: Victoria's Plan to Prevent Violence Against Women' and 'Building women's financial independence'.
- (h) The higher 2010-11 Target reflects plans to increase consultation in 2010-11 on the Women's Policy Framework which ends in 2011.
- (i) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to additional consultations for the development of A Right to Respect: Victoria's Plan to Prevent Violence Against Women 2010-20.
- (j) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the Victorian Disability Advisory Council (VDAC) convening an additional meeting in a Local Government Area.
- (k) The higher 2010-11 Target reflects the re-phasing of the project to complete 190-200 histories over 4 years.
- (l) The higher 2009-10 Expected Outcome is due to the re-phasing of the project.
- (m) This performance measure replaces the 2009-10 performance measure 'New U3A memberships' to better reflect the replacement U3A growth program.
- (n) The lower 2010-11 Target reflects levels of participation in the program in recent years.
- (o) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to the level of participation despite increased marketing and promotion.
- (p) The 2010-11 performance measure replaces the 2009-10 performance measure 'Seniors activities grants programs: number approved'. The 2010-11 measure has been reworded to provide greater clarity and measures the same activity as per the performance measure in 2009-10.
- (q) This performance measure replaces the 2009-10 performance measure 'Increase in membership of Stolen Generations Victoria' as funding to Stolen Generations Victoria has ceased and the organisation is no longer operating.
- (r) The higher 2010-11 Target reflects the effect of the continuing completion of stage one community plans by the Local Indigenous Networks (LINs).
- (s) The higher 2010-11 Target reflects the effect of the continuing adoption of single funding agreements by Government departments.
- (t) New performance measure for 2010-11 to quantify all Government-funded student contact hours delivered by ACE and Registered Training Organisations (RTOs) within the new Securing Jobs For Your Future environment.
- (u) The lower 2010-11 target reflects the introduction of a minimum module length (20 hours) which is anticipated to reduce the number of enrolments.

- (v) *New performance measure for 2010-11 due to implementation of Compact with Young Australians (the Youth Compact) through Securing Jobs For Your Future.*
- (w) *The higher 2009-10 Expected Outcome and 2008-09 Actual is due to growth in the combat sports industry.*
- (x) *The higher 2009-10 Expected Outcome and 2008-09 Actual are due to additional events being won by the Victorian Government including by the Victorian Major Events Company.*
- (y) *This performance measure replaces the 2009-10 performance measure 'Commencement of urgent capital works at State Sports Centres Trust's facilities'. The 2010-11 performance measure relates to urgent capital works to be funded in 2010-11, associated with the Melbourne Sports and Aquatic Centre.*
- (z) *This performance measure replaces the 2009-10 performance measure 'Construction continuing at the State sports facility project in Albert Park'. The 2010-11 performance measure better reflects the progress of the project.*

Investing in community capacity and infrastructure

These outputs aim to:

- provide support for neighbourhood houses, volunteering, community information and communication technology, community renewal, community building, transport connections, community enterprises, community infrastructure and for strengthening community sector organisations;
- assist the local government sector to develop sustainable service delivery and asset management policies and practices;
- encourage and support best practice and continuous development in local council governance; and
- support the Victoria Grants Commission.

These outputs ensure that Victorian communities and local councils are valued and supported. They contribute to the *Growing Victoria Together* outcome of vibrant communities by encouraging greater participation and more accountable government.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Community Development

Implement whole of government strategies; administer investments; and provide support for communities to build capacity for engaging effectively in decision-making on community needs and strengthen community sector organisations to increase participation and to achieve confident and safe communities.

Quantity

Community enterprises supported	number	10 ^(a)	6 ^(a)	30	nm
Hours of coordination funding provided to Neighbourhood Houses	number ('000)	465	465	450	450
Projects funded through the Victorian Community Support Grants program for the purpose of planning, community strengthening and infrastructure	number	90-100	90	90-100	nm
Resident participation in community renewal governance structures	per cent	50	50	50	nm
Respect partnership projects funded ^(b)	number	5	nm	nm	nm
Transport connections initiatives supported ^(c)	number	32	nm	nm	nm

Quality

Community foundation boards or advisory committees have completed financial and/or governance training	per cent	100	100	100	nm
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
Grant projects which are completed and have successfully met their objectives	per cent	90	90	90	nm
Progress on implementation of actions in Strengthening Community Organisations Action Plan complies with agreed performance targets in the Action Plan ^(d)	per cent	100	100	100	nm
Progress on implementation of actions in the volunteering strategy complies with agreed performance targets	per cent	100	100	100	nm
<i>Timeliness</i>					
Grant payments paid against completion of funding agreement milestones ^(e)	per cent	100	100	100	nm
Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	>90	90	>90	nm
<i>Cost</i>					
Total output cost ^(f)	\$ million	66.6 ^(g)	61.9	61.8	46.9

Developing the Local Government Sector

Local Government Victoria (LGV)

LGV works in partnership with the local government sector to encourage and support best practice and continuous development in local governance; administer programs that assist in delivering public library services; and support the Victoria Grants Commission to achieve more accountable government, sustainable service delivery and asset management policies and practices; and stronger democracy.

Local Government Investigations and Compliance Inspectorate (LGI)^(h)

Conduct compliance audits and make recommendations for improvement to ensure the local government sector meets the highest standards of accountability and transparency in governance and administration.

Quantity

Audits undertaken as part of the LGI planned audit program ⁽ⁱ⁾	number	27	nm	nm	nm
Councils participating in practices to reduce administrative and regulatory burden to business in response to LGV's Reducing the Regulatory Burden initiative ^(j)	number	79	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
LGI newsletters provided to local government sector ⁽ⁱ⁾	number	4	nm	nm	nm
LGI recommendations accepted by local council ⁽ⁱ⁾	per cent	90	nm	nm	nm
LGV's Living Libraries grants provided to improve public library services ^(k)	number	8 ^(l)	19 ^(m)	15	19
<i>Quality</i>					
LGV's legislative and regulatory change considers stakeholder feedback and consultation with local government ⁽ⁿ⁾	per cent	100	nm	nm	nm
LGV's policy and program development considers stakeholder feedback and consultation with local government ⁽ⁿ⁾	per cent	100	nm	nm	nm
<i>Timeliness</i>					
Complaints received by the LGI assessed and actioned within five working days of receipt ⁽ⁱ⁾	per cent	100	nm	nm	nm
Funding paid by LGV to local government within agreed timeframes ^(o)	per cent	100	100	100	nm
Victoria Grants Commission allocations determined and consultation program completed within agreed timeframes ^(p)	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	55.1 ^(q)	46.4	41.7	46.0

Source: Department of Planning and Community Development

Notes:

- (a) The 2010-11 Target and 2009-10 Expected Outcome is adjusted to reflect an annualised figure of community enterprises supported, noting that the 2009-10 Target reflected community enterprises supported over four years (2007-08 to 2010-11).
- (b) New performance measure for 2010-11 to reflect Government priority of promoting mutual respect in the community.
- (c) The Victorian Transport Plan announced \$80 million for the extension of Transport Connections Program in October 2009. The 2010-11 Target relates to transport connection agreements executed in the initial year of the program (2010-11).
- (d) This performance measure replaces the 2009-10 performance measure 'Progress on implementation of actions in Strengthening Community Organisations Action Plan complies with agreed performance targets'. It has been amended to provide greater clarity.
- (e) The 2009-10 measure will be reported in 2010-11 as a timeliness measure to provide greater clarity. It was previously reported as a quality measure.

Notes (continued):

- (f) Includes an adjustment of \$3.0 million for the Community Support Fund, being the difference between the estimated revenue of \$105.0 million and estimated payment of \$108.0 million in 2010-11 (2009-10 Expected Outcome \$6.9 million: \$101.1 million in revenue and \$108.0 million expenditure).
- (g) The increase in the output cost is largely due to new initiatives contained in the 2010-11 Budget, including the 'Respect Agenda- Partnership Projects' and 'Transport Connections 2010-2020'.
- (h) The LGI was established in September 2009 and separated the investigation and audit function from Local Government Victoria (LGV). Both areas contribute to the same output.
- (i) New performance measure for 2010-11 to reflect Government priority of ensuring good governance and administration in local government through the establishment of LGI.
- (j) New performance measure for 2010-11 to reflect Government priorities regarding new funding received through the Reducing the Regulatory Burden Initiative.
- (k) This performance measure replaces the 2009-10 performance measure 'Living Libraries grants provided to improve public library services in partnership with local councils'. The 2010-11 measure has been reworded and measures the same activity as per the performance measure in 2009-10.
- (l) The lower 2010-11 Target is due to larger projects being eligible for the maximum grant.
- (m) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to a greater number of smaller grants being provided to more councils.
- (n) New performance measure for 2010-11 to reflect commitment to consultation with stakeholders in decision making.
- (o) This performance measure replaces the 2009-10 performance measure 'Funding grants are provided within timeframes agreed with grant recipient'. The 2010-11 performance measure provides greater clarity and measures the same activity as per the performance measure in 2009-10.
- (p) This performance measure replaces the 2009-10 performance measure 'Victoria Grants Commission payments are made within timeframes agreed with local councils'. The 2010-11 performance measure has been reworded to provide greater clarity and measures the same activity as per the performance measure in 2009-10.
- (q) The increase in output cost is largely due to new initiatives contained in the 2010-11 Budget, including 'Local Government Inspectorate' and the 'Local Government reform program'.

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:

- advising and supporting the Premier as head of the Government and Cabinet and the Minister for Multicultural Affairs, the Deputy Premier and the Minister for the Arts;
- providing strategic public policy leadership and direction across the public service in Victoria;
- developing and monitoring whole of government initiatives;
- delivering whole of government services and programs in relation to government information, communications and multicultural affairs;
- making the arts available and accessible to all Victorians, and supporting and developing Victoria's artists and creative industries; and
- providing independent support and services to ensure public participation and accountability in public sector governance.

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 to the effects of climate change;
- promoting greater social cohesion, safety and respect in Victoria;
- maximising the social, environmental and economic benefits for Victoria from the National Reform Agenda; and
- providing whole of government coordination for major projects, including bushfire recovery.

Major policy decisions and directions

In 2010-11, the Department will monitor and evaluate emerging policy challenges from a whole of government perspective. A major program of work in 2010-11 will be driven by the need to take a leadership role in responding to climate change and antisocial behaviour in the Victorian community, continuation of the National Reform Agenda, and coordination of whole of government responses to urgent issues.

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 from a whole of government, and *Growing Victoria Together*, perspective.

Ministerial portfolios

The Department supports the ministerial portfolios of the Premier, Arts and Multicultural Affairs.

Changes to the output structure

There are no changes to the output structure in 2010-11.

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

The following table summarises total output cost. It has been prepared on the basis of the Department’s 2010-11 output structure and therefore allocations may differ from the Department’s previously published budget.

Table 3.7: Output summary

	(\$ million)			
	2009-10 Budget	2009-10 Revised	2010-11 Budget	Variation ^(a) %
Strategic Policy Advice and Support ^(b)	119.2	168.0	113.8	-4.5
Public Sector Management, Governance and Support	34.1	33.8	34.1	0.0
Multicultural Affairs ^{(c)(d)}	12.9	14.1	13.8	7.0
Arts and Cultural Development ^(e)	431.1	432.6	449.5	4.3
Total ^(f)	597.3	648.5	611.2	2.3

Source: Department of Premier and Cabinet

Notes:

- (a) Variation between 2009-10 Budget and 2010-11 Budget.
- (b) 2009-10 Revised Budget increased because of additional bushfire reconstruction costs. The 2010-11 Budget decreases due to sunsetting bushfire recovery and reconstruction funding.
- (c) 2010-11 Budget has increased due to 2010-11 Budget initiatives, including the Cultural Precincts and Community Infrastructure fund. Refer to Appendix A for details.
- (d) 2009-10 Revised Budget is higher than the 2009-10 Budgeted output cost due to projects deferred from the previous year.
- (e) 2010-11 Budget has increased due to a projected increase in Arts agency revenue.
- (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 and Support

Provision of advice and support to the Premier and Cabinet on all aspects of policy including the Government's medium-term strategic directions. This involves advice on issues as they arise, policy coordination and analysis, consultation with key internal and external stakeholders and leadership in long-term policy development and research.

These outputs contribute to the *Growing Victoria Together* framework by providing quality policy advice and support 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	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	

Strategic Policy Advice and Projects

Provide strategic policy analysis and advice to the Premier on all matters affecting the Premier's role as head of Government; and assist the Premier in identifying emerging issues, carrying out practical forward planning, reviewing policy, and assessing the impact of government decisions and actions.

On behalf of the Premier, lead and participate in policy projects including development and coordination of new initiatives; and manage the implementation of the *Growing Victoria Together* strategy and other strategic policy initiatives.

By assisting Government to create policies and implement projects that enhance Victoria's vibrant democracy and improve social, health, educational, environmental and economic conditions across Victoria, these services contribute to all GVT outcomes.

Quantity

Development of the <i>Growing Victoria Together</i> outcomes report for the public	number	1	1	1	1
Policy briefs prepared	number	3 500 ^(a)	4 000 ^(a)	3 150	7 450
Whole-of-government strategic policy projects	number	31	31	31	31

Quality

Policy services rating	per cent	86	86	86	86
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Timeliness

Advice provided to government about the bushfire reconstruction and recovery process within agreed timelines	per cent	100	100	100	nm
Delivery of bushfire reconstruction and recovery projects within agreed timelines	per cent	85	100	85	nm
Development of the <i>Growing Victoria Together</i> outcomes report within required timeframe	yes/no	yes	yes	yes	yes

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Policy projects completed within required timelines	per cent	100	100	100	100
Policy services rating	per cent	95	95	95	98
<i>Cost</i>					
Total output cost ^(b)	\$ million	66.0	120.5	70.3	117.2

Government Information Services and Support

Continuously improve communications and information about government policies, programs and services with the Victorian public and across government.

These services contribute to greater public participation and increased government accountability by ensuring that all Victorians have access to information to participate in decisions affecting their communities.

Quantity

Communication activities/products reviewed by the Government Communications Review Group (GCRG)	number	250	250	250	214
Develop communications resource products, standards and guidelines in response to identified Government requirements	number	3	3	3	12
Policy briefs prepared	number	70 ^(c)	80	80	111

Quality

Policy services rating	per cent	86	86	86	86
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Timeliness

Communication activities/requests reviewed by GCRG by due date	per cent	95	95	95	100
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Cost

Total output cost	\$ million	44.6	44.5	45.8	43.6
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Protocol and Special Events

Initiates, coordinates and implements ceremonial, visit and event programs that enhance and uphold the dignity of the office of Premier. By effectively promoting Victoria nationally and internationally, Protocol and Special Events contributes to all GVT outcomes.

Quantity

Annual special events	number	6	6	5	5
Official visitors to Victoria	number	20	20	20	20

Quality

Policy services rating	per cent	86	86	86	86
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Timeliness</i>					
Timely delivery of events, functions and visit arrangements	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	3.2	3.0	3.1	2.9

Source: Department of Premier and Cabinet

Notes:

- (a) *The 2009-10 Expected Outcome is higher than the 2009-10 Target due to increased policy advice required from the Department. The 2009-10 Expected Outcome and 2010-11 Target are lower than the 2008-09 Actual due to the introduction of a new brief management system that more accurately records the policy briefs that contribute to this output. Items no longer in this measure include correspondence and non-policy briefs. Alternative output performance measures will be developed to report on this information in 2011-12.*
- (b) *The output costs vary due to funding for the increased Victorian Bushfire Reconstruction and Recovery Authority works in 2009-10 and works finalised in 2010-11.*
- (c) *The 2010-11 Target has been reduced due to the transfer of the team responsible for the Australia Day coordination function from this output into the Protocol and Special Events output.*

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Advice and Support to the Governor

Provide advice and support to the Governor, and maintenance of Government House and its collections as a heritage asset of national importance.

The Governor's role as the Queen's representative in Victoria is central to the proper functioning of Victoria's democratic system of government. Accordingly, by supporting the Governor in fulfilling his role, these services contribute to a vibrant democracy.

Quantity

Events and services arranged in response to requests by the Governor and the Premier	per cent	100	100	100	100
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Quality

Maintenance of assets in accordance with asset management strategy	per cent	100	100	100	100
Management of the program of events and services meets the expectations of the Governor	per cent	95	95	95	95
Standard, physical appearance and security of Government House, the gardens and grounds meet appropriate standards as per the asset management strategy	per cent	95	95	95	95

Timeliness

Contract milestones are met	per cent	100	100	100	100
Timely arrangement of events and services	per cent	100	100	100	100

Cost

Total output cost	\$ million	9.2	9.0	9.2	9.2
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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State Services Authority

Provide recommendations and advice to Government to improve delivery and integration of government services; promote key public sector conduct values and employment principles; undertake independent investigations of complaints; develop public administration capability; and promote high standards of governance, accountability and performance in public entities.

By promoting good practice and professionalism in the public sector, these services contribute to the GVT outcome of a more accountable government.

Quantity

Formal events and activities delivered across the public sector that promote values and employment principles; effective workforce planning and development; good governance in public sector entities; and effectiveness in public administration	number	100	110 ^(a)	100	138
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Referred reviews underway or completed, aimed at improving service delivery, governance, and/or public administration efficiency and effectiveness	number	12	12	12	15
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Quality

Recommendations arising from reviews of actions (Section 64) implemented by the public service	per cent	100	100	100	100
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Timeliness

Referred reviews completed within agreed timelines ^(b)	per cent	90	90	90	100
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Cost

Total output cost	\$ million	12.2	12.3	12.3	11.6
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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.

By promoting excellence in public administration and ensuring compliance by state entities with specified Victorian legislation, these services enhance government accountability.

Quantity

Internal reviews of complaint investigations conducted at the request of the complainant	number	80	60	80	26
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Jurisdictional complaints finalised, including general, Freedom of Information and Whistleblower complaints ^(b)	number	10 000 ^(c)	11 000	8 000	10 477
Outreach initiatives delivered under the Outreach program	number	100	100	100	97
Reports tabled in Parliament ^(b)	number	4	8 ^(d)	4	6
<i>Quality</i>					
Proportion of complaint investigations reviewed at the request of complainants (by a fresh, senior investigator) where the original findings were found to be sound and well founded	per cent	80	90	80	100
Recommendations made in jurisdictional complaint investigations that are accepted by respondent agencies ^(b)	per cent	80	90	80	85
Recommendations made in reports tabled in Parliament which respondent agencies agree to implement ^(b)	per cent	80	90	80	93
<i>Timeliness</i>					
Complaints resolved within required timelines	per cent	93	95	93	98
<i>Cost</i>					
Total output cost	\$ million	7.7	7.7	7.8	8.0

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.

These services contribute to the GVT outcome of a vibrant democracy by making all Victorian legislation available to the public for scrutiny, which allows for a more informed and engaged Victorian community, and greater visibility of Government's legislative activities.

Quantity

Advice given on legislation in response to written requests	number	400	400	400	423
Statutory Rules made and Bills prepared and introduced into Parliament	number	260	300	260	255
Versions of Acts and Statutory Rules published electronically	number	800	800	800	810

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Quality</i>					
Accuracy levels maintained in terms of document management, printing and publishing	per cent	96	98	96	98
Bills drafted, Statutory Rules drafted or settled, and advice provided is to the required standard	per cent	96	98	96	97
<i>Timeliness</i>					
Bills drafted, Statutory Rules drafted or settled, and advice provided within required timelines	per cent	96	98	96	98
Electronic versions published within required timelines	per cent	96	98	96	99
<i>Cost</i>					
Total output cost	\$ million	4.9	4.8	4.8	4.7

Source: Department of Premier and Cabinet

Notes:

- (a) Public sector demand for presentations and seminars on these issues continues to be high.
- (b) These performance measures have been reworded to make them more relevant and easier to understand. The counting methodology has not been altered.
- (c) The number of jurisdictional complaints continues to increase in line with trends for several years. The 2010-11 Target has been increased accordingly.
- (d) The number, and timing, of reports, are contingent on largely unpredictable issues as they arise during the year.

Multicultural Affairs

This output provides for accessible, targeted support to specific population groups, encouraging the full participation of Victoria's culturally, linguistically and religiously diverse communities in all aspects of life in Victoria and supporting enhanced access to government and other services. This output contributes to the key outcomes of a fairer society that reduces disadvantage and respects diversity.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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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 the Government on community relations and culturally and linguistically diverse (CALD) communities' participation in Victoria.

By increasing the access of CALD individuals to essential services, facilitating their opportunities to participate in the broader community, and encouraging greater social cohesion and understanding in Victoria, these services contribute to the GVT outcome of caring communities.

Quantity

Active refugee support service agreements	number	9	9	9	9
Celebrate our Cultural Diversity Week events held	number	200	200	200	203
Consultations with cultural and linguistically diverse (CALD) communities	number	60	60	60	60
Language services partnerships implemented	number	10	10	10	12
Metropolitan grants approved	number	2 400 ^(a)	2 500	2 200	2 242
Regional/rural grants approved	number	370 ^(a)	350	350	299

Quality

Community satisfaction with Celebrate our Cultural Diversity Week events	per cent	100	100	100	100
Cultural precinct enhancement projects completed against milestones in the strategic plan	per cent	100	100	100	100
Local refugee communities developing local plans	per cent	100	100	100	100
Victorian multicultural grants: grants paid against milestones of funding agreements	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Timeliness</i>					
Multicultural projects completed within the required timeframe	per cent	85	85	85	85
<i>Cost</i>					
Total output cost ^(b)	\$ million	13.8	14.1	12.9	12.8

Source: Department of Premier and Cabinet

Notes:

- (a) 2010-11 Targets have increased due to 2010-11 Budget initiatives, including the Cultural Precincts and Community Infrastructure fund. Refer to Appendix A for details.
- (b) 2009-10 Expected Outcome is higher than the 2009-10 Target due to projects deferred from the previous year.

Arts and Cultural Development

These outputs contribute to the development of the Victorian arts and cultural sector through the provision of industry assistance programs, infrastructure development and policy advice.

The outputs contribute to the following key government outcomes:

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

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 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.

These services enhance Victoria's arts and cultural sector. They contribute to the GVT outcome of a thriving economy by helping to position Victoria through its arts industry as a cultural tourist destination and attractive place to live and invest.

Quantity

Access to diverse range of supported projects:

- | | | | | | |
|--|--------|-------------------|-------------------|----|----|
| • artist residencies in schools | number | 39 ^(a) | 38 ^(a) | 32 | 39 |
| • local festivals funded | number | 19 | 19 | 19 | 19 |
| • regional Touring Victoria destinations | number | 45 | 42 | 45 | 32 |

Attendances at major festivals	number ('000)	2 200 ^(b)	2 000	2 000	1 703
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Attendances at major performing arts organisations	number ('000)	960	987	950	1 044
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Diverse range of product, producers and cultural venues supported:

- | | | | | | |
|---|--------|-----|-----|-----|-----|
| • organisations recurrently funded | number | 107 | 106 | 109 | 109 |
| • regionally based organisations recurrently funded | number | 45 | 45 | 45 | 45 |

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
• project companies and artists funded	number	300	300	300	357
• project companies and artists funded which are regionally based ^(c)	per cent	22	22	22	21
International markets accessed	number	20	20	20	24
<i>Quality</i>					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	82
<i>Timeliness</i>					
All other applications processed for Ministerial consideration	days	40	40	40	48
Arts development applications processed for Ministerial consideration	days	60	60	60	56
Performance and grant agreements acquitted within timeframes specified in the funding agreement	per cent	80	80	80	80
<i>Cost</i>					
Total output cost	\$ million	43.2	45.8	45.1	41.6

Creating Place and Space

Support for Victorian cultural venues and state-owned facilities. Provides strategic assessment and advice on portfolio infrastructure proposals and projects. Consolidates portfolio asset management plans and manages funding programs for maintenance and minor capital works.

By assisting publicly-owned cultural assets to maximise efficiency, and by seeking out opportunities for new capital works that increase employment in Victoria, both during and after construction, these services contribute to the GVT outcome of a thriving economy.

<i>Quantity</i>					
Infrastructure development projects	number	4	4	4	4
Risk management projects	number	3	3	3	3
State owned cultural facilities maintained to meet service and statutory standards	number	27	27	27	nm
<i>Quality</i>					
Success measures of projects achieved	per cent	90	90	90	92
<i>Timeliness</i>					
Performance and grant agreements completed within agreed timeframes	per cent	90	90	90	95

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Cost</i>					
Total output cost	\$ million	96.6	97.1	92.5	99.0

Portfolio Services and Policy

Provision of governance, policy implementation and advice, research, planning and communications services across portfolio agencies.

These services contribute to the GVT outcome of caring communities by assisting the arts portfolio agencies to provide more Victorians with access to the arts, and to support arts initiatives that celebrate diversity and address social challenges.

Quantity

Agency service agreements in place	number	6	6	6	6
Ministerial briefs	number	600	600	600	607
Planning and research projects	number	13	13	13	14

Quality

Level of satisfaction with policy advice	per cent	95	95	95	95
Public information rated 'Informative' or 'Very Informative'	per cent	90	93	90	90

Timeliness

Arts portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	100
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Cost

Total output cost ^(d)	\$ million	3.7	4.4	4.9	4.5
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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, Melbourne Recital Centre and the Victorian Arts Centre Trust. The cultural agencies contribute to government arts policy goals by developing artists, ideas and knowledge, engaging creative communities, building creative industries, and creating place and space.

The arts portfolio agencies contribute to the GVT outcome of high quality education by running targeted educational programs for the public, and providing Victorians with access to information and their collections. They also contribute to the GVT outcome of a thriving economy by helping to attract greater tourism and business to Victoria.

Quantity

Access:

• agency website visitation ^(e)	number ('000)	9 630	nm	nm	nm
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
• users/attendances at all agencies	number ('000)	7 770 ^(f)	8 404 ^(f)	7 650	8 527
Community engagement:					
• members and friends of agencies	number	35 000 ^(g)	41 515 ^(g)	29 450	36 370
• volunteer hours	number	93 850	94 226	93 850	93 230
Education – students participating in agency education programs	number	490 000 ^(h)	532 466 ^(h)	475 500	487 571
Public Record Office Victoria:					
• digital records preserved	number	100 000	100 000	100 000	100 995
• records transferred ⁽ⁱ⁾	shelf metres	1 200	nm	nm	nm
• Victorian Electronic Records Strategy departmental consultants	number	100	100	100	102
<i>Quality</i>					
Agency collections stored to industry standard	per cent	85	85	85	85
Visitors satisfied with visit:					
• Australian Centre for the Moving Image	per cent	90	90	90	90
• Geelong Performing Arts Centre	per cent	98	98	98	99
• Melbourne Recital Centre ^(j)	per cent	90	nm	nm	nm
• Museum Victoria	per cent	95	95	95	93
• National Gallery of Victoria	per cent	95	95	95	97
• Public Record Office Victoria	per cent	90	90	90	90
• State Library of Victoria	per cent	90	90	90	90
• Victorian Arts Centre Trust	per cent	95	99	95	99
<i>Timeliness</i>					
Public Record Office Victoria Records issued within specified timeframes	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	305.9 ^(k)	285.4	288.6	277.4

Source: Department of Premier and Cabinet

Notes:

- (a) 2009-10 Expected Outcome and 2010-11 Target have increased due to a partnership with the Australia Council for the Arts to support additional artist residencies in Victorian schools.
- (b) 2010-11 Targets have increased due to 2010-11 Budget initiatives, including the Melbourne International Comedy Festival. Refer to Appendix A for details.

Notes (continued):

- (c) The unit of measure has been corrected since the 2009-10 Budget Paper No. 3 to show the proportion which are regionally funded.*
- (d) 2010-11 Target is reduced due to funding which sunsets in 2009-10.*
- (e) A new methodology for measurement of visitation to websites has been implemented consistent with revised whole of government guidelines.*
- (f) 2010-11 Target has been increased to include Melbourne Recital Centre attendances. The 2009-10 Expected Outcome has increased due to successful agency exhibitions including the Melbourne Winter Masterpieces programs.*
- (g) 2009-10 Expected Outcome and the 2010-11 Target have increased due to the effect of successful membership initiatives.*
- (h) 2009-10 Expected Outcome and the 2010-11 Target have increased due to a higher number of education programs on offer.*
- (i) The new measure more accurately reflects the work undertaken by PROV each year to preserve all records transferred to PROV from departments and agencies.*
- (j) The new measure has been added to reflect the Melbourne Recital Centre becoming fully operational.*
- (k) 2010-11 Target has increased due to a projected increase in Arts agency revenue.*

DEPARTMENT OF PRIMARY INDUSTRIES

Departmental mission statement

The Department of Primary Industries (DPI) designs and delivers government policies and programs that enable Victoria's primary and energy industries to sustainably maximise the wealth and wellbeing they generate, by providing essential goods and services, employment, investment and recreational opportunities.

DPI's role is primarily economic, ensuring that human needs are met from the State's natural resources through mostly privately owned sustainable industries operating in competitive and regulated markets. A focus on production and productivity is therefore central to DPI's work, but so too is a complementary focus on public and employee safety, community resilience, animal welfare and the natural environment.

DPI is responsible for agriculture, earth resources, energy, fisheries and forestry in Victoria.

Significant challenges facing the Department in the medium term

Over the coming years Victoria's primary and energy industries will undergo major change, driven by challenges and opportunities such as:

- climate change and water scarcity – driving substantial adaptation in primary industries, and greenhouse gas abatement and water efficiency in the energy sector;
- global competition and trade – requiring continued growth in productivity;
- changing community attitudes – driving more safe, clean and ethically sound practices, products and services as Victorians exert more influence over government decisions; and
- demographic changes – presenting 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 build the productivity, competitiveness and sustainability of Victoria's primary and energy industries;
- 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, developing administered markets in downstream goods and services, enhancing primary producers' access to markets, and establishing and overseeing the regulation of primary and energy industries;
- negotiate and facilitate major investments: DPI will assist developers of large energy and earth resources projects to understand and comply with approval processes, and play a key role in delivering major infrastructure investments that provide public benefits that would not occur without government involvement;
- manage emergencies promptly and effectively: DPI will advise and implement the 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 for 2010-11. Discontinued performance measures are detailed in Appendix C of this budget paper.

The following table summarises the total output cost.

Table 3.8: Output summary

(\$ million)

	2009-10 Budget	2009-10 Revised	2010-11 Budget	Variation ^(a) %
Primary Industries Policy ^{(b)(c)(d)}	51.9	71.5	66.9	28.9
Regulation and Compliance ^{(d)(e)}	97.3	115.7	116.2	19.4
Strategic and Applied Scientific Research ^{(f)(g)}	211.6	196.8	208.1	-1.7
Sustainable Practice Change ^{(h)(i)(j)}	163.1	171.6	119.7	-26.6
Total	523.9	555.6	510.9	-2.5

Source: Department of Primary Industries

Notes:

- Variation between 2009-10 Budget and 2010-11 Budget.
- The 2009-10 revised output cost is higher than the 2009-10 output cost due to additional funding for a Carbon Capture and Storage (CCS) pre-feasibility study and an internal realignment of the output costing structure.
- The 2010-11 output cost is lower than the 2009-10 revised output cost mainly due to concluding initiatives such as Sustainable Transport Energy, Gippsland Regional Infrastructure Development and grants under the Victorian Renewable Energy Target scheme.
- The 2010-11 output cost is higher than the 2009-10 output cost as a result of an internal realignment of the output costing structure.
- The 2009-10 revised output cost is higher than the 2009-10 output cost due to additional funding for the response to Fruit Fly and Potato Cyst Nematode outbreaks and the internal realignment of the output costing structure.

Notes (continued):

- (f) *The 2009-10 revised output cost is lower than the 2009-10 output cost mainly due to carryover, offset by the revision to delivery timelines for Biosciences Research Centre which reflect the revised procurement model.*
- (g) *The 2010-11 output cost is higher than the 2009-10 revised output cost as a result of revised delivery timelines for Energy Technology Innovation Strategy projects such as Large Scale Demonstration and Large Scale Carbon Capture and Storage projects.*
- (h) *The 2009-10 revised output cost is higher than the 2009-10 output cost predominantly due to additional funding received for the 2009 drought package.*
- (i) *The 2010-11 output cost is lower than the 2009-10 revised output cost as a result of reduced demand for the Exceptional Circumstances Interest Rate Subsidy drought relief program and 2009-10 one-off additional funding for drought initiatives.*
- (j) *The 2010-11 output cost is lower than the 2009-10 output cost predominantly due to the reduced demand for the Exceptional Circumstances Interest Rate Subsidy drought relief program.*

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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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.

Quantity

Exercise strategies for maintaining security of electricity and gas supply	number	4	7 ^(a)	4	7
Industry information packages released targeted at minerals and petroleum	number	12	13 ^(b)	12	14
Major strategic policy briefings to government	number	10	12 ^(c)	10	10
Number of structured management arrangements in place for fisheries	number	24	20 ^(d)	24	18
Powerline relocation grants approved	number	20	22 ^(e)	20	24
Strategic policy briefings on energy matters to portfolio minister	number	210	221 ^(f)	210	280

Quality

Compliance with criteria for approval of powerline relocation grants	per cent	100	100	100	100
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Enhanced Fishing Grants: program components meet agreed milestones for delivery	per cent	100	100	100	100
Proportion of minerals and petroleum publications and packages requiring post-release correction or recall	per cent	<5	<5	<5	0
<i>Timeliness</i>					
Completion of a 3D attributed geological model of the Gippsland Basin ^(g)	per cent	100	nm	nm	nm
Delivery of milestones facilitated in line with grant agreements for the brown coal R&D grants and sustainable energy R&D grants that form part of the Energy Technology Innovation Strategy initiative	per cent	100	100	100	nm
Facilitate delivery of milestones in line with grant agreements for:					
• large-scale Sustainable Energy demonstration program ^(h)	per cent	100	nm	nm	nm
• large-scale Carbon Capture and Storage demonstration program ⁽ⁱ⁾	per cent	100	nm	nm	nm
• Energy Technology Innovation Strategy large-scale demonstration projects	per cent	100	100	100	nm
Fisheries management plans actions implemented within agreed timelines	per cent	>90	>90	>90	94
Minerals and petroleum input to Environment Effects Statements (EES) completed according to EES panel timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	66.9	71.5	51.9	54.3

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Regulation and Compliance

Protect the sustainability of Victoria's primary and energy industries by regulating natural resource use in the public interest. Encourage best practice behaviours through a pro-active approach to self-regulation, while undertaking education, inspection and enforcement services to ensure industry and community compliance with legislation and regulations. Protect the quality and safety of Victoria's primary products by building and maintaining Victoria's capability to monitor, detect and respond to disease, pest and residue incidents outbreaks and other biosecurity threats.

Quantity

Animal pest, disease and residue control programs maintained to assist industry to access markets	number	5	5	5	5
Audits completed at mineral and petroleum sites on specific high risk issues	number	100	119 ^(j)	100	168
Environmental and compliance audits of critical minerals and petroleum sites completed	number	60	64 ^(k)	60	64
Fisheries compliance strategies implemented	number	3	3	3	3
Formal agreements with land managers (public and private) and peak body organisations to undertake agreed pest management practices	number	60	60	60	nm
Landholders complying with pest plant and animal control requirements under the <i>Catchment and Land Protection Act 1994</i> within agreed timeframes and in targeted areas	per cent	85	85	85	99
Minerals and petroleum licences, permits and authorities under administration	number	1 800	1 800	1 800	1 668
Plant pest, disease and residue control programs maintained to assist industry to access markets	number	6	6	6	6
Properties inspected for invasive plant and animal priority species	number	3 800	3 800	3 800	nm
State prohibited weeds monitored and where present, treated	per cent	95	95	95	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Technical Review Board to complete the review of stability reports for Latrobe Valley coal mines	number	6	6	6	nm
<i>Quality</i>					
Compliance with international and national quality assurance standards by meeting certification authorities required performance audits on animal and plant health programs and agriculture/veterinary chemical use	number	3	3	3	2
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	92.7
Exploration and mining licences which are not active	per cent	<20	<20	<20	20
Levels of compliance are maintained to ensure the sustainability of priority fish species	per cent	>90	>90	>90	88.5
<i>Timeliness</i>					
Minerals and petroleum exploration license applications not determined after three months	per cent	<5	<5	<5	0
Mining industry work-plans not processed in one month	per cent	<5	<5	<5	0
Mining licence applications not determined after four months	per cent	<5	<5	<5	0
National quality assurance and animal welfare programs implemented within required timelines	per cent	>95	>95	>95	100
Response time to emergency animal, pest, disease, residue and disaster incidents ⁽¹⁾	hours	<24	<24	<24	<24
Response time to emergency plant pest, disease, residue and disaster incidents ⁽¹⁾	hours	<24	<24	<24	<24
<i>Cost</i>					
Total output cost	\$ million	116.2	115.7	97.3	105.3

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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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

Applications for intellectual property protection	number	8 ^(m)	14 ^(m)	6	12
Area of the State for which first generation regional 3D geological models are available	per cent	100 ⁽ⁿ⁾	80	80	63
Commercial technology licence agreements finalised	number	20	20	20	nm
Genetic improvement of dairy cows achieved through breeding contributing to increased milk production and dairy productivity	per cent	1	1	1	1
International scientific workshops/conferences led/organised by DPI to promote science leadership among peers	number	5	5	5	5
New key enabling technologies and core science capacity competencies established/upgraded by DPI	number	2	2	2	2
Postgraduate level PhD students in training by DPI	number	77	98 ^(o)	77	83
Scientific and technical publications in international and/or peer review journals that promote productive and sustainable farming (including aquaculture) and fisheries systems ^(p)	number	375	372	375	422
Value of external (non-state) funding contribution to research projects that support productive and sustainable farming (including aquaculture) and fisheries systems	\$ million	37	38.8	38	44.1
<i>Timeliness</i>					
Agri-food, fisheries and natural resource management research and development project milestones and reports completed on time	per cent	85	85	85	72.7

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes	per cent	90	90	90	96
Victorian Initiatives for Minerals and Petroleum (VIMP) data releases meeting timetable	per cent	>95	>95	>95	100
<i>Cost</i>					
Total output cost	\$ million	208.1	196.8	211.6	175.7

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

Farmers facing significant adjustment pressures supported to make better informed decisions ^(a)	number	1 800	2 125 ^(a)	1 800	nm
Farming families participating in DPI preventative health program	number	330 ^(f)	1 000	1 000	722
Formal evaluations that demonstrate contribution to increased industry productivity growth ^(s)	number	4	nm	nm	nm
Significant customer interactions to facilitate export outcomes	number	90	90	90	83
Significant stakeholder interactions on climate change, climate variability and emission management	number	1 500	1 649 ^(f)	1 500	nm
Targeted areas provided with information through Ag Futures Forums about the key drivers of change for agriculture to guide local decision making ^(u)	number	12	12	10	nm
Trade barriers identified and strategies developed to overcome them	number	3	3	3	3
Water Savings Plans completed in the Goulburn Murray Irrigation District ^(v)	number	300	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Quality</i>					
Clients are satisfied that services are accessible and relevant ^(w)	per cent	>80	>80	>80	83
Proportion of practice change and technical publications submitted to conference proceedings and peer review journals that are accepted for publication ^(x)	per cent	90	90	90	89
<i>Timeliness</i>					
Evaluation activities completed for key projects	per cent	100	100	100	100
Project milestone reports completed on-time	per cent	85	85	85	77
<i>Cost</i>					
Total output cost	\$ million	119.7 ^(y)	171.6	163.1	232.9

Source: Department of Primary Industries

Notes:

- (a) The increase in the 2009-10 Expected Outcome is due to terrorism related exercises being conducted to test specific processes to ensure the security of the State's energy supplies.
- (b) The increase in the 2009-10 Expected Outcome is due to additional geoscience information released at the Resources Victoria Conference in August 2009 which was not included in the original target.
- (c) The increase in the 2009-10 Expected Outcome is due to additional policy briefings being required on the potential impacts of the proposed Carbon Pollution Reduction Scheme and the national Renewable Energy Target on the State's electricity supply.
- (d) The decrease in the 2009-10 Expected Outcome is a result of the rescheduling of the preparation of four fisheries management plans scheduled to be completed in the 2009-10 year. These are in production but will not be completed by the end of the financial year.
- (e) The increase in the 2009-10 Expected Outcome reflects a higher than expected number of grant submissions being received and reviewed by the Department for the first half of the year.
- (f) The increase in the 2009-10 Expected Outcome reflects a higher number of briefings in the following areas – large scale solar, the implementation of advanced metering, Victoria's contribution to national energy market reform and the commencement of the premium feed-in tariff scheme.
- (g) This is a new measure for 2010-11 to reflect progress in the Gippsland Basin project.
- (h) This is a new measure for 2010-11 which reflects the next stage of the Future Energy – large-scale Sustainable Energy demonstration program funded in the 2008-09 Budget.
- (i) This is a new measure for 2010-11 which reflects the next stage of the Future Energy – large-scale Carbon Capture and Storage demonstration program funded in the 2008-09 Budget.
- (j) The increase in the 2009-10 Expected Outcome is due to the completion of additional high risk audits at sites across the state following the identification of potential high risk issues during routine inspections.
- (k) The increase in the 2009-10 Expected Outcome is due to additional audits completed, which reflects some sites being audited twice, to ensure that risk issues identified in the initial audit phase have been adequately addressed.
- (l) The 2010-11 performance measure is the same as the 2009-10 performance measure except for the addition of 'emergency' and measures the same activity as the performance measure in 2009-10. This change has been made to clarify that this measure refers to the response to pests and diseases specified under national agreements as requiring an urgent response.

Notes (continued):

- (m) *The increase in the 2009-10 Expected Outcome is due to the number of applications for intellectual property protection for the period being greater than forecast due to patenting and business strategy decisions. There are three patents which relate to a single plant technology and 5 patents which relate to a single bioactive compound. The eight additional provisional patents have been filed from 2 'discoveries'. The 2010-11 Target has been increased in line with the 2009-10 Expected Outcome and the historical performance of this measure.*
- (n) *The 2010-11 Target has been increased to reflect the progress of the project.*
- (o) *The increase in the 2009-10 Expected Outcome is mostly due to an additional 15 employees in the Future Farming Systems Research area currently undertaking PhD's, who were not included in the published target.*
- (p) *The 2010-11 performance measure is the same as the 2009-10 performance measure except for the addition of 'or' and measures the same activity as the performance measure in 2009-10.*
- (q) *The 2010-11 performance measure is the same as the 2009-10 performance measure 'Farm clients facing significant adjustment pressures are case managed to make better informed and more timely decisions' however the wording has been amended for greater clarity. The increase in the 2009-10 Expected Outcome is due to capability having increased during the year, with the fixed-term appointment of a second Rural Financial Counsellor by Goulburn Murray Hume Agcare.*
- (r) *The 2010-11 Target has been decreased with the completion of some associated fixed term funding for these activities at the end of 2009-10 and in line with the planned work program for 2010-11. Work is underway to assess demand and funding requirements going forward.*
- (s) *This is a new measure for 2010-11 to reflect an increased emphasis on productivity and evaluation in the Farm Services area.*
- (t) *The increase in the 2009-10 Expected Outcome is due to more significant stakeholder interactions than initially planned, due to increased capacity in the DPI delivery team.*
- (u) *The 2010-11 performance measure is the same as the 2009-10 performance measure except for the addition of 'Targeted areas' and removal of 'Farming communities' and measures the same activity as the performance measure in 2009-10. The increase in the 2009-10 Expected Outcome is due to a plan to deliver up to two more forums than initially anticipated over the whole year.*
- (v) *This is a new measure to replace the discontinued measure 'Case managed irrigation connections undertaken'. The focus of this measure is to facilitate adjustment by ensuring as many irrigators as possible participate in the relevant programs, understand their options and take advantage of opportunities presented.*
- (w) *The 2010-11 performance measure is the same as the 2009-10 performance measure 'Satisfaction of clients with services provided' however the wording has been amended to better reflect activities performed.*
- (x) *This measure now incorporates the 2009-10 measure 'Practice change and technical publications submitted to conference proceedings and peer review journal' which referred to the number of publications submitted.*
- (y) *The 2010-11 Target is lower than the 2009-10 Expected Outcome as a result of reduced demand for the Exceptional Circumstances Interest Rate Subsidy drought relief program and 2009-10 one-off additional funding for drought initiatives.*

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's primary functions are:

- water management;
- public land 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
- promotion of sustainable resource use and management practices by industry and the general community.

Significant challenges facing the Department in the medium term

The ongoing impact of climate change, particularly longer, more intense drought periods combined with lower average rainfall and increased temperatures, remains the most significant challenge facing the department in the medium term.

The severity and longevity of the current drought significantly increases the risk of severe fire danger and large bushfire outbreaks. In response to last year's devastating February bushfires, the government is implementing a range of bushfire relief measures and the recovery of bushfire affected areas remains a major priority of the department as well as across government.

Water scarcity is another key challenge for the department. The Department is focused on delivering policies and projects to provide water security for Victoria's growing population and economy.

Major policy directions and strategies

In response to the major challenges and opportunities faced by the state, the department's strategic priorities include:

- securing our water resources into the future;
- responding to the increasing fire threat;
- promoting new standards for protecting the natural environment; and
- adapting effectively to the impacts of climate change.

Securing our Natural Future – a white paper for land and biodiversity at a time of climate change, released in December 2009, sets the direction for Victorian Government policy and investment priorities in natural resource management, land health and biodiversity for the next 20-50 years.

The Victorian Government continues to lead the way in climate change action. The *Victorian Climate Change Green Paper*, released June 2009, proposes ways Victoria can reduce greenhouse gas emissions, adapt to the impacts of climate change and become a leading low carbon economy. Following this, the *Victorian Climate Change White Paper* will set out a comprehensive new climate change strategy for the State.

On 19 June 2007, the Victorian Government released *Our Water Our Future: the Next Stage of the Government's Water Plan*, which provides long term solutions to secure Victoria's water supplies. Major projects announced at that time, worth in excess of \$4 billion, remain on track for urgent delivery.

These strategic priorities provide 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, and Environment and Climate Change.

Changes to the output structure

The department has not made any changes to its output structure in 2010-11.

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 2010-11 output structure and therefore allocations may differ from the department's previously published budget.

Table 3.9: Output summary

(\$ million)

	2009-10 Budget	2009-10 Revised	2010-11 Budget	Variation ^(a) %
Healthy and Productive Water Systems ^(b)	389.4	348.3	327.7	-15.8
Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems	676.8	772.9	695.1	2.7
Less Waste, Less Pollution; and Clean Air, Liveable Climate	195.9	191.2	190.5	-2.8
Land Administration and Property Information ^(c)	125.5	130.5	132.7	5.7
Total ^(d)	1 387.6	1 442.9	1 346.0	-3.0

Source: Department of Sustainability and Environment

Notes:

- (a) Variation between 2009-10 Budget and 2010-11 Budget.
- (b) The decrease largely reflects amounts passed on as part of the Public Private Partnership contract for the Victorian Desalination Project during 2009-10. These amounts include early preparatory works contracted by the Government and costs of the Independent Reviewer and Environmental Auditor contract.
- (c) The 2010-11 Budget reflects the increase in demand for services due to the rebounding of the Victorian property market.
- (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*.

Healthy and Productive Water Systems

Effective management of Victoria's water supply and its quality is fundamental to our economy, society and environment. Issues requiring continued attention include salinity, the health of rivers and estuaries, reliable water supply 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 are 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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Sustainable Water Management and Supply

This output develops policies, provides oversight of, and strategic advice on, regulatory systems and institutional arrangements to drive the sustainable management and efficient use of Victoria's water resources. Key areas within this output include river health, sustainable irrigation, ground and surface water, water reuse and recycling, and water sector agency governance and pricing.

A key component of the Sustainable Water Management and Supply output is to ensure efficient management and use of water, water industry performance oversight and governance and the availability of information to enable informed decision making. This is intended to ensure a safe, reliable and sustainable supply of water, which, over the longer-term, should secure water resources for the future and lead to efficient use of natural resources.

Quantity

Compliance with the Murray Darling Basin Agreement to maintain a balance in the Salinity Register such that the total of salinity credits is in excess of, or equal to, the total of salinity debits	number	>0	20.4	>0	20.45
Cumulative water savings realised through water recovery projects	mega litres	554 600	504 600	522 900	327 840
Estimated net reduction in total load of nitrogen and phosphorus in urban and rural water systems	number (tonnes)	14.6 ^(a)	15.7	15.7	4.2

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Expected water savings through water recovery projects currently being implemented	mega litres	50 000 ^(b)	157 307	153 800	154 793 ^(c)
Length of river where works have been undertaken to stabilise bank erosion	km	57 ^(a)	131 ^(d)	63	77.9
Length of river where works have been undertaken, or river frontage protected, to improve the vegetation in the streamside zone	km	2 126 ^(a)	1 512 ^(e)	2 274	2 907
Length of rivers where works have been undertaken to improve instream health	km	30 ^(a)	53 ^(d)	33	143.9
Rebates approved to households for improved water efficiency in the house and garden	number	43 000 ^(f)	34 000	34 000	48 680
Rivers with improved environmental flow regimes being delivered	number	20	20	20	20
Unconfirmed water shares on the water register	percent	<2	2 ^(g)	5	2.6
Upgrade or construction of additional bore sites	number	50 ^(h)	120 ⁽ⁱ⁾	80	90
Water information products delivered to support governments priorities for sustainable water management	number	5	5	5	5
<i>Quality</i>					
Bulk water entitlements/ environmental entitlements being complied with to ensure security of supply, environmental flows and compliance with caps	per cent	100	100	100	100
<i>Timeliness</i>					
Posting of the monthly water report to the <i>Our Water Our Future</i> website within agreed timeframes	per cent	100	100	100	100
Statutory obligations of Water Corporations complied with, including annual reports and audits, corporate plans, and exercises under the <i>Terrorism (Community Protection) Act 2003</i>	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Urban water reform policy projects completed within agreed timeframes	per cent	90	90	90	90
Water markets and regulatory reform policy projects completed within agreed timeframes	per cent	90	90	90	90
Cost					
Total output cost	\$ million	327.7	348.3	389.4	388.4

Source: Department of Sustainability and Environment

Notes:

- (a) 2010-11 Target is lower than the 2009-10 Target, reflecting a reprioritisation of regional works due to the ongoing dry conditions which have reduced the likely success of river health programs.
- (b) 2010-11 Target is lower than the 2009-10 Target and Expected Outcome due to most water recovery projects, with the exception of the NVIRP Stage 1 program, being completed in 2009-10.
- (c) 2008-09 Actual has been revised following the completion of NVIRP's water savings audit in October 2009.
- (d) 2009-10 Expected Outcome is higher than the 2009-10 Target due to additional resources being made available from the reduction in works being undertaken to improve the vegetation in the streamside zone.
- (e) 2009-10 Expected Outcome is lower than the 2009-10 Target due to the ongoing dry conditions which have reduced the likely success of revegetation in the streamside zone.
- (f) 2010-11 Target is higher than the 2009-10 Target reflecting the additional funding for rebates provided in the 'Jobs for a Future Economy' statement.
- (g) Significant progress has been made in confirming water shares due to operational efficiencies.
- (h) The 2010-11 Target represents the number of bore sites to be upgraded and/or constructed under the original funding agreement.
- (i) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to dry and suitable field conditions.

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 underpins the growth and prosperity of the state, as there is a direct relationship between the health of these environments, and the health of the ecosystems they support. 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 these outcomes, the Department is working towards ensuring:

- land is productive and is used profitably within its capacity and sustainable limits;
- infrastructure on public land and in coastal environments is appropriate and well managed;
- detrimental impacts of fire and other episodic acute events on land and within the community are minimised;
- the condition of marine, coastal and estuarine environments is protected, maintained and improved; and
- key biodiversity assets, priority habitats and ecological processes are healthy and secure.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Public Land

This output provides for the management of Victoria's crown land, including the coast and marine environment. This output works towards the improved stewardship of natural, built and historic assets, and incorporates management of public land in partnership with statutory agencies, committees and local government. This output recognises the value of a public land estate that can adapt to climate change and cater for community expectations.

The outcomes for public land are to develop and implement a Climate Change Adaptation Strategy for public land assets, programs and services; have land managers that are supported with clear policies, legislation and advice; and build opportunities for Indigenous and local community partnership in public land management.

Quantity

Crown land leases directly managed by the Department of Sustainability and Environment ^(a)	number	684	684	500	500
Crown land licenses directly managed by the Department of Sustainability and Environment ^(b)	number ('000)	43 ^(c)	43 ^(c)	40	40
Participants in Coast Action / Coastcare activities	number ('000)	25	25	25	25

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	15	15	15	15
Visitors to Zoos Victoria at Melbourne, Werribee and Healesville	number (million)	1.3	1.3	1.3	1.46
<i>Quality</i>					
Beach protection assets repaired	number	3	3	3	3
Crown land reserves that have appointed delegated managers	per cent	90	90	90	90
<i>Timeliness</i>					
Rent reviews of Crown land leases undertaken within specified time frames	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	116.5 ^(d)	153.9	144.4	250.1

Biodiversity

The Department works with land managers and a range of other organisations to protect, enhance and restore biodiversity assets, maintain ecological assets and provide for the sustainable use of Victoria's flora and fauna. The Department also improves the understanding of ecosystem services to better inform land use decisions, and will conduct terrestrial and freshwater ecological research to support the management and protection of biodiversity assets across the State.

The outcome is to assist in providing information to land users in maintaining the state's ecological assets and in providing sustainable use of Victoria's flora and fauna. Through better management and protection of biodiversity assets Victorians will have a healthier environment to enjoy.

Quantity

Native Vegetation Credit Trading Agreements signed through the BushBroker program	number	45	45	45	47
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Quality

Presentations made and scientific publications in peer reviewed journals	number	60	60	60	61
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Timeliness

Game and Wildlife Licence renewals processed by target dates	per cent	96	97	95	97
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Planning referrals relating to Native Vegetation processed within statutory timeframes ^(e)	per cent	90	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	53.2	58.1	51.3	48.4

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 provides a partnership approach with communities, Catchment Management Authorities, other government agencies and research institutes for improvement in the condition of our state's natural assets through policy implementation, program design, project investment, monitoring and reporting.

Policy, research and partnering with communities to develop and implement natural asset protection and rehabilitation will improve the condition of our land, water and biodiversity, identify and introduce more sustainable land management practices, and contribute to the protection of the natural environment for future generations.

Quantity

Area covered by the regional landscape change projects	hectares (million)	1.87	1.86 ^(f)	1.1	1.21
Community members participating in Landcare activities	number	46 000	45 000	45 000	26 482
Regional Catchment Investment Plans proposing natural resources improvement projects submitted, assessed and recommended to responsible Minister/s for funding	number	10	10	10	10
Regional landscape change projects being implemented	number	10	10 ^(g)	9	9

Quality

Corporate Plans submitted by Catchment Management Authorities are aligned with Ministerial guidelines and template, and meet the requirement of relevant Acts	per cent	100	100	100	100
Regional Catchment Investment Plans align with Government directions	per cent	100	100	100	100

Timeliness

All Regional Catchment Investment Plans submitted to Minister/s for approval by the prescribed date	date	Jun 2011	Jun 2010	Jun 2010	Jun 2009
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Catchment Management Authority Corporate Plans submitted to the Minister by the prescribed date	number	10	10	10	10
<i>Cost</i>					
Total output cost	\$ million	121.2	108.1	126.3	164.9

Land and Fire Management

This output covers activities under an integrated land and fire management framework, for the effective planning and management of fire across public land.

The outcomes of this work are intended to lead to a reduction in bushfire risk through the use of fuel reduction burning, other fuel management activities and the creation and maintenance of firebreaks to protect communities, as well as an engaged, informed and fire-ready community. These outcomes are achieved through ensuring that the workforce is effectively trained and prepared for fire suppression events and fuel management activities and supported in its efforts by a road network capable of facilitating fire-related activities and providing access to fire agencies, tourists, the general public and timber industry. Overall, the outcomes of this work will be to deliver the accepted recommendations of the 2009 Victorian Bushfires Royal Commission.

Quantity

Bridges and stream crossings to be replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators during the current reporting period	number	100	100 ^(h)	80	5
Community engagement plans developed and implemented	number	5	5	5	5
Cumulative number of bridges replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators	number	205 ⁽ⁱ⁾	105 ^(h)	95	5
Fuel reduction burning completed to protect key assets	hectares	tbd ^(j)	130 000	130 000	154 260 ^(k)
Personnel with accreditation in a fire role	number	1 500	1 615 ^(l)	1 500	1 615
State Forest Bridges (on Category 1 roads) with documented inspections	per cent	100	95 ^(m)	100	95
State Forests Roads (Category 1) with documented inspection and maintenance programs	per cent	100	95 ⁽ⁿ⁾	100	100

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Quality</i>					
Fire controlled at less than five hectares	per cent	75	75	75	86
Personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role ^(c)	number	230	221	nm	nm
<i>Timeliness</i>					
Assessments of Standards of Cover completed prior to fire season	date	Nov 2010	Jan 2010	Nov 2009	Dec 2008
District Fire Operations plans completed	date	Oct 2010	Oct 2009	Oct 2009	Oct 2008
Fires controlled at First Attack	per cent	75	75	75	69
Readiness and Response Plans completed prior to fire season	date	Dec 2010	Jan 2010	Dec 2009	Dec 2008
<i>Cost</i>					
Total output cost ^(d)	\$ million	216.8	275.7	198.1	508.1

Forests and Parks

This output provides for the management of Victoria's state run parks and forests. Through this output, the Department manages the balance between development and protection of natural, cultural and community assets for enjoyment and sustainable use. This output works towards the improved stewardship of Victoria's parks and forests and incorporates direct and delegated management of public land. The output recognises the value of the land, the need to ensure its availability to future generations, and present and future sustainable use of our valuable forest resources, by overseeing commercial forestry operations conducted on native forests.

The outcome sought is primarily the continual enhancement of Victoria's parks and forests. Delivery achieved through this output ensures continual progress towards this outcome by securing and improving forests and parks habitat, enriching forests and parks biodiversity, and by using forests and parks to support regional wellbeing and wealth creation, therefore contributing to a healthier landscape for the enjoyment of all Victorians.

<i>Quantity</i>					
Parks managed by Parks Victoria, assessed as high priority for weeds and pest control ^(a)	per cent	70	70	70	80
Total area of estate managed by Parks Victoria	hectares ('000)	3 970	3 970	3 970	3 970
Number of visits to Parks Victoria managed estate ^(f)	number (million)	88-92 ^(s)	76	73-76	76.1
<i>Quality</i>					
Bay assets rated in average to excellent condition ^{(h)(u)}	per cent	65-70	66	70-75	79

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	
Commercial timber harvesting operations consistent with timber release plans and wood utilisation plans	per cent	100	98	100	100
Park assets rated in average to excellent condition ^(m)	per cent	75-80	78	75-80	80-85
Recreational facilities in State Forests with a life expectancy greater than five years ^(w)	per cent	70	70	80	70
Cost					
Total output cost	\$ million	187.4	177.1	156.7	na ^(x)

Source: Department of Sustainability and Environment

Notes:

- (a) 2009-10 Expected Outcome and the 2010-11 Target are higher than the 2009-10 Target as the performance measure has now been amended to include leases managed under the Forest Act 1958 and National Parks Act 1975.
- (b) This performance measure amends the 2009-10 performance measure 'Crown land licenses issued'. The 2010-11 performance measure is the same as the 2009-10 measure except it refers to licenses managed as opposed to licenses issued. It has been edited to more accurately reflect the work of the department and measures the same activity as per the performance measure in 2009-10.
- (c) 2009-10 Expected Outcome and the 2010-11 Target are higher than the 2009-10 Target as the performance measure has now been amended to include temporary Apiary licences and licences managed under the Forest Act 1958 and National Parks Act 1975.
- (d) The 2010-11 Target is lower than the 2009-10 Target and 2009-10 Expected Outcome primarily due to the transfer of Local Ports to the Department of Transport.
- (e) New performance measure for 2010-11 to reflect Government priorities regarding native vegetation planning processes.
- (f) 2009-10 Expected Outcome is higher than the 2009-10 Target due to the area covered by landscape change projects being expanded in response to the success of the projects and priorities identified in the recently launched Securing Our Natural Future – A white paper for land and biodiversity at a time of climate change.
- (g) 2009-10 Expected Outcome is higher than the 2009-10 Target due to an additional regional landscape change project in the North Central catchment region commencing in 2009-10.
- (h) 2009-10 Expected Outcome is higher than the 2009-10 Target as the planning for this year includes some bridges and crossings that were not completed in 2008-09 as a result of the diversion of resources to the fire suppression effort following the 2009 Bushfires.
- (i) 2010-11 Target represents the total number of bridges replaced or repaired to enable safe access for rapid bushfire response, tourism and commercial operators since the program's inception in 2008-09.
- (j) This target is under review and the final outcome will be determined following the Victorian Bushfire Royal Commission's final report.
- (k) The 2008-09 Actual has increased as compared to the measure reported in the 2009 DSE Annual Report. The DSE Annual Report was based on an estimate as at June 2009, and does not include planned burns conducted late in the 2008-09 year.
- (l) 2009-10 Expected Outcome is higher than the 2009-10 Target due to fluctuations with natural attrition and the recruitment of new staff.
- (m) 2009-10 Expected Outcome is lower than the 2009-10 Target as a result of changes to the documentation system for inspections which required staff to retrain and populate the system.
- (n) The 2009-10 Expected Outcome is lower than the 2009-10 Target as a result of the 2009 Fire Recovery Program requiring additional works to reinstate road condition and fire access which has impacted on the capacity of field road staff to inspect the Category 1 roads as scheduled.

Notes (continued):

- (o) *The performance measure 'number of personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role' replaces the 2009-10 performance measure 'proportion of personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role'. It has been replaced to more accurately report on personnel accredited to serve in a senior fire role, as the former measure was influenced by periods of high recruitment in the lead up to the bushfire season.*
- (p) *The variation in output cost is primarily due to the once off funding provided in 2009-10 for fire preparedness and response activities.*
- (q) *This performance measure amends the 2009-10 performance measure 'Parks managed by Parks Victoria, assessed as high priority for weed and pest control'. The amended 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 amended performance measure reflects current environmental values and project priorities.*
- (r) *This performance measure amends the 2009-10 performance measure 'Visitors to Parks Victoria managed estate'. The amended performance measure more accurately captures the level of visitation to the Parks Victoria managed estate.*
- (s) *The increase in the 2010-11 Target compared with the 2009-10 Target follows the Government's announcement removing park entry fees from Victoria's national and metropolitan parks.*
- (t) *This performance measure amends the 2009-10 performance measure 'Bay assets with greater than five years life expectancy'. The amended performance measure more accurately reflects the condition and quality of Victoria's bay assets.*
- (u) *2009-10 Expected Outcome and the 2010-11 Target are lower than the 2009-10 Target due to an increasing number of ageing maritime assets. Additionally, primary structures and surrounding coastal landscapes are being subjected to increased storm ferocity resulting from climate change.*
- (v) *This performance measure amends the 2009-10 performance measure 'Park assets with a life expectancy greater than five years'. The amended performance measure more accurately reflects the condition and quality of Victoria's park assets.*
- (w) *The 2009-10 Expected Outcome and the 2010-11 Target are lower than the 2009-10 Target due to an increasing number of facilities requiring repair or replacement. In some areas work priorities for recreation facilities have been focused on bushfire suppression.*
- (x) *The 'Forests and Parks' output cost commenced in 2009-10 and therefore there is no 2008-09 Actual to report.*

Less Waste, Less Pollution; and Clean Air, Liveable Climate

Air quality is central to the liveability of our cities and towns, and is also vital to our wellbeing. The department is working toward the delivery of the 'Clean Air, Liveable Climate' outcome by working toward ensuring:

- net greenhouse gas emissions in Victoria are reduced;
- high air quality; and
- Victoria's capacity to adapt to the impacts of climate change is increased.

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, the Department, through the 'Less Waste, Less Pollution' outcome, is working towards ensuring:

- the unnecessary or inefficient use of resources is avoided;
- used resources are reused or recycled; and
- unusable waste is effectively managed and disposed of safely.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Environmental Policy and Climate Change

Through this output, the department leads the development and implementation of strategic, whole of government responses to issues around environmental sustainability and climate change.

A key component of these Environmental Policy and Climate Change outputs is to provide research and information on a range of environmentally efficient and sustainable measures so that communities are better informed about resource usage. The division also leads research on climate change and the adaptation of mitigation strategies which is intended to encourage better usage of resources leading to a healthier environment for all Victorians to enjoy.

Quantity

Major policy papers, strategy reviews or research papers completed	number	7	7	7	7
Total number of councils participating in the Victorian Local Sustainability Accord	number	72	71	69	70

Quality

Greenhouse response actions managed and administered	per cent	95	95	95	95
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Cost

Total output cost	\$ million	46.8 ^(a)	78.5	77.0	88.5
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Statutory Activities and Environment Protection

The purpose of this output is to protect, care for and improve beneficial uses of the environment by developing statutory and non-statutory processes, setting and enforcing goals and standards, and undertaking monitoring and research 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.

Dedication in delivering the best environmental outcomes for Victoria requires understanding and responding to the changing environment. Success factors will be judged by reducing local pollution problems, helping clients ensure significant resource efficiency gains and responding to our changing environmental needs.

Quantity

Environmental condition research reports issued, improvement tools, guidelines, policies, systems and plans completed and issued	number	54	54	54	55
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Increase in EPA notices issued for illegal dumping of waste ^(b)	per cent	15	nm	nm	nm
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Quality

Compliance with statutory requirements, as a proportion of assessments of discharge licences and enforcement notices	per cent	87	87	87	82
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Hours during which air quality standards were met, as a proportion of hours in the reporting cycle	per cent	99	99	99	98
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Land audits complying with statutory requirements and system guidelines	per cent	90	90	90	86
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Timeliness

Pollution incident reports acted on within three days	per cent	92	92	92	90
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Statutory actions completed within required timelines	per cent	96	96	96	94
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Cost

Total output cost	\$ million	143.7 ^(c)	112.7	118.9	105.3
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Source: Department of Sustainability and Environment

Notes:

- (a) The 2010-11 Target is lower than the 2009 Target and the 2009-10 Expected Outcome due to once off funding from the Commonwealth for Renewable Remote Power Generation and the completion of programs under the Environmental Sustainability Action Statement.*
- (b) New performance measure for 2010-11 to reflect the Government announcement of a new strike force to address illegal dumping of waste.*
- (c) The 2010-11 Target is higher than the 2009-10 Target and the 2009-10 Expected Outcome primarily due to significant new funding provided as part of the Driving Waste Reduction and Resource Recovery and Recycling Initiative.*

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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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.

This outcome supports a thriving Victorian economy by providing secure, accurate and guaranteed land administration and information provision services.

Quantity

Land dealings registered ^(a)	number ('000)	720	695	640	667
Maps generated on Land Channel	number ('000)	17 000	15 000	11 000	12 000
Planning certificates issued ^(a)	number ('000)	35	35	30	33
Proportion of title searches supplied (remotely) online	per cent	96	96	93	96
Reports generated on Land Channel	number ('000)	1 100	1 100	900	933
Title searches supplied ^(a)	number ('000)	2 180	2 179	1 969	2 000

Quality

Audited Vicmap digital map base not requiring correction	per cent	97	97	97	98.85
Properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80	80

Timeliness

Land dealings registered within five days	per cent	95	98 ^(b)	93	96
New Titles (subdivisions) created within three weeks	per cent	95	96	93	93
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	97	98	95	99.9

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Cost</i>					
Total output cost	\$ million	132.7	130.5	125.5	114.9

Source: Department of Sustainability and Environment

Notes:

- (a) 2009-10 Expected Outcome is higher than the 2009-10 Target due to targets being exceeded as a result of the rebounding Victorian property market.*
- (b) 2009-10 Expected Outcome is higher than the 2009-10 Target due to implementation of electronic examination for electronic conveyancing transactions and business process re-engineering of queue management.*

DEPARTMENT OF TRANSPORT

Departmental mission statement

The Department of Transport's mission is to build a safer, fairer and greener transport system for all Victorians to create a more prosperous and connected community.

Significant challenges facing the Department in the medium term

The Department of Transport's challenges include:

- developing integrated transport and land-use policy responses that will bring employment and other services closer to where people live to enhance liveability and support sustainable population growth across the State;
- building the capacity of the statewide public transport system, maintaining its infrastructure and providing more services to manage growing patronage and reduce overcrowding;
- maintaining and building road infrastructure to reduce congestion, improve safety and close gaps in the network;
- managing increased demand for freight movements on the transport system and mitigating the impact on Victorian communities; and
- promoting and removing barriers to sustainable travel options.

Major policy decisions and directions

The Victorian Transport Plan and *Melbourne @ 5 million* share the vision of better integrating transport and land-use planning to increase the supply of well-located homes, businesses and services. They aim to reduce the distance of passenger and freight travel, reduce congestion and enable transport infrastructure to be used more efficiently while minimising environmental and social impacts on Victorian communities. They are supported by specific policies including Freight Futures, Port Futures, the Victorian Cycling Strategy and *arrive alive!*.

In response to the strategic directions of these plans and policies, the Department of Transport is committed to achieving significant results against the following priorities:

Integrate transport and land-use planning

Work in partnership with other departments and agencies to integrate transport networks and services with plans for the future shape of Melbourne and Victoria, develop and implement legislation that supports transport priorities, and secure strategic land reservations for future transport needs.

Support the Victorian economy with an effective and resilient transport network

Contribute to maintaining Victoria's competitiveness and productivity by delivering an effective and resilient transport system by expanding capacity and improving the system's efficiency, accessibility and service quality.

Ensure safety for all transport users

Improve actual safety and public perceptions of the safety and security of Victoria's roads, public transport and waterways, and reduce the incidence and severity of accidents.

Improve the sustainability of Victorian transport

Minimise transport's impact on the environment by promoting more sustainable travel choices, increasing the efficiency of the transport fleet, and ensuring that transport infrastructure can withstand the effects of climate change.

Build a collaborative and effective organisation

Position the Department to deliver its objectives by continuing to transform its culture to foster open and collaborative work, building its capacity to engage with stakeholders and improving its internal processes.

Ministerial portfolios

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

Changes to the output structure

The Department has made a change to its output structure in 2010-11 as shown in the table below:

2010-11 Outputs	Reason	2009-10 Outputs
Transport Security and Emergency Management	Title Change	Infrastructure Security and Emergency Management

The Infrastructure Security and Emergency Management output in 2009-10 was renamed to Transport Security and Emergency Management to better reflect the linkage to transport initiatives.

The responsibility for Victoria's local ports will be transferred from the Department of Sustainability and Environment in 2010-11 to the Department of Transport. This change has been reflected in the current output statement.

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

The following table summarises the total output cost.

Table 3.10: Output summary

(\$ million)

	2009-10 Budget	2009-10 Revised	2010-11 Budget	Variation ^(a) %
Transport Safety and Security ^{(b)(c)}	388.6	393.6	342.9	-11.8
Public Transport Services ^(d)	3 015.2	3 364.2	3 805.6	26.2
Integrated Transport Planning, Delivery and Management	1 364.9	1 422.4	1 380.6	1.2
Total ^(e)	4 768.7	5 180.2	5 529.1	15.9

Source: Department of Transport

Notes:

- (a) Variation between 2009-10 Budget and 2010-11 Budget.
- (b) The Public Safety and Security output group in 2009-10 was renamed to Transport Safety and Security to better reflect the linkage to transport initiatives.
- (c) The reduction in the 2010-11 Budget is primarily due to the completion of projects provided for under the Commonwealth Government's Nation Building Economic Stimulus Plan (Blackspots Program).
- (d) The increase in the 2009-10 Revised and 2010-11 Budget reflects the additional investment in public transport. In addition under the new Franchise Agreement from 30 November 2009 all fare revenue is received by the State and paid to rail operators. Under the previous Franchise Agreement, the rail operators received fare revenue directly.
- (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*.

Transport Safety and Security

These outputs will deliver initiatives and regulatory activities that will improve safety on Victoria's roads, public transport and waterways. These outputs also include activities aimed at maintaining the security of critical transport infrastructure and ensuring the preparedness to respond to emergencies involving this infrastructure.

These outputs will make the transport system safer by reducing the frequency, severity and cost of incidents and accidents. This supports the Department's priority of ensuring safety for all transport users, and makes a significant contribution to achieving the Government's goal of building friendly, confident and safe communities.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10	2009-10	2008-09
			Expected Outcome	Target	Actual

Public Transport Safety and Regulation

This output provides programs and initiatives to achieve the highest standards of safety practicable for public transport services in Victoria. Activity in this output includes public transport infrastructure improvements, monitoring compliance with public transport operators' safety management systems and implementing corrective actions. A safe public transport network is an important part of encouraging greater use, in turn reducing road congestion and transport emissions.

Quantity

Annual bus safety mechanical inspections conducted ^(a)	number	50	50	50	57
Bus safety audits conducted in accordance with regulatory policy ^(b)	per cent	100	100	100	100
Public railway crossings upgraded	number	20 ^(c)	45 ^(d)	37	45
Rail safety audits/compliance inspections conducted in accordance with legislative requirements ^(e)	number	50	50	50	52

Quality

Bus safety improvement notices addressed within specified timeframes by accredited bus operators ^(f)	per cent	100	nm	nm	nm
Rail safety improvement notices addressed within agreed timeframes by accredited rail operators ^(g)	per cent	100	100	100	100

Timeliness

Applications for bus safety accreditation processed on time ^(h)	per cent	100	100	100	100
Applications for rail accreditation processed on time ⁽ⁱ⁾	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
<i>Cost</i>					
Total output cost	\$ million	29.2	28.6	26.0	24.9

Road Safety and Regulation

This output provides a road safety program that incorporates the 'safe system' approach with initiatives to improve the safety of roads and roadsides, increase the safety of vehicles on Victoria's roads and promote safer behaviour from Victoria's road users. A well designed road network, safer vehicles and safer road users will reduce road incidents and accidents.

Quantity

Road Safety projects/initiatives completed:

• safe roads	number	226 ^(l)	312 ^(k)	356	263
• safe road users	number	62 ^(l)	48 ^(m)	33	45
• safe vehicles	number	24 ⁽ⁿ⁾	13 ^(o)	6	1

Quality

Projects completed within agreed scope and standards	per cent	100	100	100	100
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Timeliness

Programmed works completed within agreed timeframes	per cent	100	100	100	100
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Cost

Total output cost	\$ million	119.7 ^(l)	162.5 ^(p)	177.7	153.1
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Vehicle and Driver Regulation

This output provides vehicle registration and driver licensing that ensures vehicles meet minimum safety standards and drivers meet competency requirements. This output also administers, regulates and monitors taxis, hire cars, special purpose vehicles and tow trucks. A roadworthy vehicle fleet and safer road users will reduce road incidents and accidents.

Quantity

Calls to the Victorian Taxi Directorate call centre ^(q)	number ('000)	> 150	nm	nm	nm
Driver licences renewed	number ('000)	560 ^(r)	404	387	400
New driver licences issued	number ('000)	153 ^(s)	152 ^(s)	144	140
New vehicle registrations issued	number ('000)	500	493	496	463
Taxi and hire vehicle inspections ^(t)	number	14 500	15 000 ^(u)	14 000	17 364
Taxi driver accreditation requests processed ^(v)	number	>4 000	nm	nm	nm
Vehicle and driver information requests processed	number ('000)	4 800 ^(w)	4 644 ^(w)	3 400	3 907

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10			
		2010-11 Target	Expected Outcome	2009-10 Target	2008-09 Actual
Vehicle registrations renewed	number ('000)	4 870	4 702	4 607	4 437
Vehicle registration transfers	number ('000)	820	808	830	810
<i>Quality</i>					
Currency of registration and licensing records	per cent	99	99	>99	99
Customer satisfaction index: Taxi services	score	66.0 ^(x)	56.2 ^(y)	64.0	60.3
Taxi and hire vehicle complaints assessed ^(z)	number	3 000 ^(aa)	3 670 ^(ab)	2 800	3 266
Taxis and hire vehicles conform to quality standards ^(ac)	per cent	>80	79	>80	72
User satisfaction with registration and licensing	per cent	>85	93 ^(ad)	>85	93
<i>Timeliness</i>					
Calls answered within 30 seconds in VicRoads call centres	per cent	80	76	80	69
Customers served within 10 minutes in VicRoads licensing and registration offices	per cent	80	73 ^(ae)	80	68
Taxi and hire vehicle complaints investigated and closed within 45 days ^(af)	per cent	>85	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	170.2	180.0 ^(ag)	162.2	161.7

Marine Safety and Regulation

This output provides a program to administer the policy and regulatory framework for the safe and efficient operation of commercial and recreational vessels in Victoria. Activity in this output includes registration and licensing that ensures vessels meet safety standards and operators meet competency requirements as well as monitoring compliance through rigorous audits and inspections. Safer vessels and safer operators will reduce marine incidents and accidents.

Quantity

Commercial registered training organisations and training providers audited ^(ah)	per cent	100	nm	nm	nm
Commercial vessels requesting annual survey are surveyed ^(ai)	per cent	100	100	100	95
Safety audits performed on commercial vessels	per cent	15	15	15	10
Delivery of recreational boating safety education seminars ^(aj)	number	12	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
<i>Quality</i>					
Designated waterways audited to access adequacy of vessel operating and zoning rules	per cent	15	15	15	26
<i>Cost</i>					
Total output cost	\$ million	18.1	16.6	16.3	14.4

Transport and Marine Safety Investigations

This output provides independent safety investigations of public transport and marine incidents and accidents to determine causal factors and identify systemic issues. Reviewing, monitoring and acting on these factors and issues will result in safer transport infrastructure and improved transport user behaviour which will reduce incidents and accidents.

<i>Quantity</i>					
Proportion of accidents/incidents involving identified multiple safety system failures investigated	per cent	100 ^(ak)	100 ^(al)	90	100
Proportion of notified accidents with passenger fatalities and serious passenger injuries investigated	per cent	100	100	100	100
<i>Timeliness</i>					
Accidents/incidents assessed within two days of notification to determine need for detailed investigation	per cent	100	100	100	100
Completion of investigations measured against benchmark timeframes	index	1	0.9 ^(am)	1	0.83
<i>Cost</i>					
Total output cost	\$ million	2.0	2.0 ^(an)	2.6	2

Transport Security and Emergency Management

This output provides services and strategic advice to ensure that there is adequate management of security risks to transport services and sufficient capacity and preparedness to respond to emergency situations within the transport sector. These services will ensure continuity of transport services and make the transport system safer for all Victorians.

<i>Quantity</i>					
Contribution to multi agency exercise management and coordinate DOT portfolio involvement	number	3	3	3	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10			
		2010-11 Target	Expected Outcome	2009-10 Target	2008-09 Actual
Leadership of, or contribution to, strategic security and emergency management coordination sessions and workshops	number	50 ^(a)	41 ^(a)	32	155
Major infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards	number	1 ^(a)	1 ^(a)	2	2
Minor infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards	number	3	6 ^(a)	3	2
<i>Quality</i>					
Implementation plans developed for agreed recommendations in response to infrastructure security and/or emergency management reviews ^(a)	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
Review of risk management plans of declared essential services for terrorism	per cent	85	85	85	85
Supervision of exercises to test declared essential services risk management plans for terrorism	per cent	100	100	100	100
<i>Timeliness</i>					
Marine pollution response action initiated within four hours of notification of an incident	per cent	100	100	100	100
Provide advice to the portfolio Ministers on policy issues within required timeframes	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	3.8	4.0	3.8	3.8

Source: Department of Transport

Notes:

(a) This performance measure replaces the 2009-10 performance measure 'Annual bus safety mechanical inspections'. The 2010-11 performance measure is the same as the 2009-10 measure except that the terminology has been amended to accurately reflect the activity being measured.

Notes (continued):

- (b) This performance measure replaces the 2009-10 performance measure 'Bus safety accreditation compliance audits/inspections conducted in accordance with regulatory policy'. The 2010-11 performance measure is the same as the 2009-10 measure except that the terminology has been amended for consistency with the Bus Safety Act 2009 (Vic).
- (c) The 2010-11 Target differs to the 2009-10 Target due to the completion of level crossing projects provided for under the Commonwealth Government's Nation Building Economic Stimulus Plan (Boom Gates for Rail Crossings Program).
- (d) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to an acceleration of the level crossing program.
- (e) This performance measure replaces the 2009-10 performance measure 'Train and tram safety compliance audits/inspections conducted in accordance with legislative requirements'. The 2010-11 performance measure is the same as the 2009-10 measure except that the terminology has been amended for consistency with the Rail Safety Act 2006 (Vic).
- (f) This performance measure replaces the 2009-10 performance measure 'Bus safety non-compliance reports addressed within agreed timeframes by accredited operators'. The Bus Safety Act 2009 (Vic) will give Public Transport Safety Victoria (PTSV) strengthened compliance and enforcement tools in relation to monitoring bus safety, including improvement notices. PTSV will therefore monitor and report on improvement notices instead of non-compliance reports.
- (g) This performance measure replaces the 2009-10 performance measure 'Train and tram safety Improvement Notices addressed within agreed timeframes by accredited operators'. The 2010-11 performance measure is the same as the 2009-10 measure except that the terminology has been amended for consistency with the Rail Safety Act 2006 (Vic).
- (h) This performance measure replaces the 2009-10 performance measure 'Bus safety accreditations processed on time'. The 2010-11 performance measure is the same as the 2009-10 measure except that the terminology has been amended for consistency with the Bus Safety Act 2009 (Vic).
- (i) This performance measure replaces the 2009-10 performance measure 'Train and tram accreditations processed on time'. The 2010-11 performance measure is the same as the 2009-10 measure except that the terminology has been amended for consistency with the Rail Safety Act 2006 (Vic).
- (j) The 2010-11 Target differs to the 2009-10 Target due to the completion of projects provided for under the Commonwealth Government's Nation Building Economic Stimulus Plan (Blackspots Program).
- (k) The 2009-10 Expected Outcome differs to the 2009-10 Target following detailed assessment of the target projects provided for under the Commonwealth Government's Nation Building Economic Stimulus Plan.
- (l) The higher 2010-11 Target is due to an increase in the expected projects planned for 2010-11.
- (m) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the identification and inclusion of additional motorcycle levy road improvement projects.
- (n) The higher 2010-11 Target is due to an increase in the number of vehicle registration and vehicle safety initiatives and projects planned in 2010-11.
- (o) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the inclusion of rest areas and national reform projects.
- (p) The reduction in the 2009-10 Expected Outcome reflects a reclassification of activities between operating and capital.
- (q) New performance measure reflecting the call taking service provided by the Victorian Taxi Directorate.
- (r) The higher 2010-11 Target reflects the expected increase in licence renewals due to the additional licence terms available to customers (i.e. three, six and ten year licences).
- (s) The 2010-11 Target and 2009-10 Expected Outcome are higher than the 2009-10 Target due to the added capacity to deliver more drive tests following the launch of the Graduated Licensing System.
- (t) This performance measure replaces the 2009-10 performance measure 'Commercial passenger vehicles inspected – taxis, hire cars etc'. The 2010-11 performance measure is the same as the 2009-10 measure but has been amended to better describe the focus of inspection activities.
- (u) The higher 2009-10 Expected Outcome reflects the completion of the taxi audit and plate exchange project in 2009-10.
- (v) New performance measure reflecting the taxi driver accreditation service provided by the Victorian Taxi Directorate.
- (w) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to a large increase in registration search requests by ConnectEast resulting from increased usage of EastLink. The 2010-11 Target assumes a continued increase in use of both CityLink and EastLink and the associated registration search requests.
- (x) An improved methodology is used to calculate customer satisfaction index score in 2010-11. Therefore the 2010-11 Target is not comparable with previous targets and outcomes.
- (y) The 2009-10 Expected Outcome is attributable to unforeseen booking and payments systems related problems in 2009-10.
- (z) This performance measure replaces the 2009-10 performance measure 'Taxi service complaints investigated and closed'. The 2010-11 performance measure is the same as the 2009-10 measure but has been amended to better reflect the activity being measured.

Notes (continued):

- (aa) *The 2010-11 Target is higher than the 2009-10 Target due to the advertising of the Victorian Taxi Directorate call centre and website, to increase the awareness among taxi passengers on how to lodge complaints.*
- (ab) *The 2009-10 Expected Outcome is higher than the 2009-10 Target due to a public media campaign promoting the taxi complaints process to community groups in 2009-10. This level of complaints is expected to return to normal levels in 2010-11.*
- (ac) *This performance measure replaces the 2009-10 performance measure 'Taxis conform to quality standards'. The 2010-11 performance measure is the same as the 2009-10 measure but has been reworded to better describe complaint assessment activities.*
- (ad) *The 2009-10 Expected Outcome is expected to be higher than the 2009-10 Target due to continuous improvement in customer service. Revised customer surveys are being developed to support this continuous improvement.*
- (ae) *The 2009-10 Expected Outcome is higher than the 2008-09 Actual as a result of the VicRoads customer service improvement program, but is still lower than the 2009-10 Target due to the higher than expected growth in licensing and registration transactions and drive tests placing considerable pressure on the Service Centres' service levels. This is expected to improve in 2010-11 with the implementation of an automated Queue Management System.*
- (af) *This measure replaces the previous measure 'Taxi service complaints investigated and closed within 30 days of receipt', with a target of 60 per cent. The 2010-11 Target for the new performance measure has been increased to >85 per cent reflecting a reduction of the number of investigated complaints that remain open.*
- (ag) *The increase in the 2009-10 Expected Outcome primarily reflects additional spending on taxi initiatives.*
- (ah) *This measure replaces the previous measure 'All relevant registered training organisations and training providers audited'. Commercial registered training organisations and their training providers will be audited in 2010-11. The audit program for recreational registered training organisations and training providers is undertaken every two years and is next scheduled for 2011-12.*
- (ai) *This performance measure replaces the 2009-10 performance measure 'Commercial vessels surveyed annually'. The 2010-11 performance measure is the same as the 2009-10 measure except that the terminology has been amended to accurately reflect the activity being measured.*
- (aj) *This new performance measure reflects the legislative responsibility for the promotion of marine safety education across the boating community.*
- (ak) *The 2010-11 Target has been increased to 100 per cent due to the consistent achievement of 100 per cent over the past three years.*
- (al) *In 2009-10, 100 per cent of multiple safety system failures are expected to be investigated due to the fact that they differed in nature. Where a number of accidents have the same multiple safety system failures, a proportion of those accidents are investigated.*
- (am) *The 2009-10 Expected Outcome differs to the 2009-10 Target due to the need for extensive technical research and input into some investigations.*
- (an) *The reduction in the 2009-10 Expected Outcome reflects the reclassification of some activities to the 'Marine Safety and Regulation' output.*
- (ao) *The 2010-11 Target is higher than the 2009-10 Target due to the targets being exceeded over the last two years and now better reflects the level of activity being measured.*
- (ap) *The 2009-10 Expected Outcome is higher than the 2009-10 Target due to an increase in State level emergency planning and coordination meetings including bushfire preparedness.*
- (aq) *The 2010-11 Target reflects better exercise management synchronisation with other State Government agencies and more efficient use of time and resources.*
- (ar) *Exercise management resources have been redirected to assist Victoria Police with planning and executing the National Counter Terrorism Committee (NCTC) exercise, Mercury 2010. These resources would normally be for planning a second major Department of Transport led exercise.*
- (as) *The 2009-10 Expected Outcome is higher than the 2009-10 Target due to increased regional exercises with the Department of Education and Early Childhood Development to support bushfire preparedness.*
- (at) *This performance measure replaces the 2009-10 performance measure 'Initiation of agreed recommendations in response to infrastructure security and/or emergency management reviews'. The 2010-11 performance measure is the same as the 2009-10 measure except that the terminology has been amended to accurately reflect the activity being measured and it is now being reported as a quality measure.*

Public Transport Services

These outputs oversee the delivery of quality, sustainable and cost effective passenger train, tram and bus services to metropolitan Melbourne and regional Victoria, in partnership with operators and in accordance with contractual arrangements. These outputs also include the provision of specialist transport services that provide mobility for those unable to use other forms of public transport.

Dependable and accessible public transport services will reduce reliance on private motor vehicles and reduce social exclusion caused by lack of transport options. These outputs support the Department's priority of supporting the Victorian economy with an effective and resilient transport system, and make a significant contribution to achieving the Government's goal of growing and linking all of Victoria.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Integrated Metropolitan Public Transport Services

This output provides the delivery of quality, sustainable and cost effective passenger train, tram and bus services to metropolitan Melbourne through contractual arrangements with private operators. Dependable and accessible public transport services provide more travel options to Victorians so that they are less reliant on private motor vehicles, which contribute to reducing road congestion and transport emissions.

Quantity

Passengers carried:

• bus services ^(a)	number (million)	105.5	101.9 ^(b)	104.8	99.5
• train services ^(a)	number (million)	226.9	217.1 ^(b)	237.4	213.9
• tram services ^(a)	number (million)	189.5	182.2	181.7	178.1

Payments made for:

• bus services	\$ million	542	466	486	436
• train services	\$ million	821 ^(c)	705 ^(c)	433	412
• tram services	\$ million	357 ^(c)	262 ^(c)	134	127

Scheduled services delivered:

• bus	per cent	99.9	99.9	99.8	99.9
• train ^(d)	per cent	98.0	nm	nm	nm
• tram ^(d)	per cent	98.0	nm	nm	nm

Total kilometres scheduled:

• bus	km (million)	108.0 ^(e)	101.0	104.6	96.4
• train	km (million)	19.3	18.8	18.8	18.4
• tram	km (million)	23.3	23.3	23.4	23.3

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
<i>Quality</i>					
Customer satisfaction index:					
• bus services	score	77.0 ^(f)	70.0	70.0	68.2
• train services	score	65.0 ^(f)	60.6	62.0	58.2
• tram services	score	72.0 ^(f)	69.5	70.0	68.5
Rolling Stock Management Plan meets specifications in Franchise Agreements for ^(g) :					
• train services	per cent	100	100	100	100
• tram services	per cent	100	100	100	100
<i>Timeliness</i>					
Service punctuality for:					
• bus services ^(h)	per cent	95	94.2	95	94.3
• train services ⁽ⁱ⁾	per cent	88	nm	nm	nm
• tram services ^(j)	per cent	77	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	2 822.8 ^(k)	2 425.3 ^(k)	2 074.5	1 908.6

Rural and Regional Public Transport Services

This output provides the delivery of quality, sustainable and cost effective passenger train, coach and bus services to rural and regional Victoria through contractual arrangements with V/Line and private operators. Dependable and accessible public transport services provide more travel options to Victorians so that they are less reliant on private motor vehicles, which contribute to reducing road congestion and transport emissions.

<i>Quantity</i>					
Passengers carried:					
• regional bus services ^(a)	number (million)	13.5	13.4 ^(b)	14.0	13.2 ^(l)
• regional train and coach services ^(a)	number (million)	14.0	13.4 ^(b)	14.4	13.1
Payments made for:					
• regional bus services ^(a)	\$ million	106	97	97	90
• regional train services ^(a)	\$ million	302	298	289	293
Scheduled services delivered:					
• regional bus ^(a)	per cent	99	99	99	99
• regional train ^(a)	per cent	99	98.9	99	98.3
Total kilometres scheduled:					
• regional bus ^(a)	km (million)	18.9	18.7	18.4	17.8
• regional train and coach ^(a)	km (million)	21.5	21.3	21.3	22.6

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
<i>Quality</i>					
Customer satisfaction index:					
• regional coach services ^(a)	score	80.0 ^(f)	75.0 ^(m)	80.0	79.2
• regional train services ^(a)	score	80.0 ^(f)	75.0	77.0	74.8
Rolling Stock Management Plan meets specifications in the Franchise Agreement for: V/Line trains ⁽ⁿ⁾	per cent	100	100	100	100
<i>Timeliness</i>					
Service punctuality for:					
• regional bus services ^(o)	per cent	99	99	99	99
• regional train services ^(p)	per cent	92	89.3 ^(a)	92	85.9
<i>Cost</i>					
Total output cost	\$ million	732.3	691.8	693.0	652.1

Specialist Transport Services

This output provides programs to improve accessibility to public transport for people with a disability, programs to provide specialist transport services for those unable to use other forms of public transport and provides the delivery of school bus services through contractual arrangements with private operators. Specialist public transport services increase the mobility of Victorians that are transport disadvantaged and reduce dependency on private motor vehicles. This contributes to improving social inclusion.

<i>Quantity</i>					
<i>Disability Discrimination Act (DDA) compliance for public transport infrastructure:</i>					
• level access tram stops built	number	20 ^(f)	6 ^(s)	26	29
• metropolitan train station upgrades ^(t)	number	2	nm	nm	nm
• regional train station upgrade ^(t)	number	2	nm	nm	nm
Multi Purpose Taxi Program:					
• total members ^(u)	number ('000)	192	nm	nm	nm
• passenger only trips ^(a)	number ('000)	3 700	3 700	3 786	3 798
• with wheelchair trips ^(a)	number ('000)	735 ^(v)	680	660	641
Scheduled school bus services delivered	per cent	99	98.7	99	99
Total kilometres scheduled: school bus	km (million)	33.4	33.3	33.0	32.4

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10			
		2010-11 Target	Expected Outcome	2009-10 Target	2008-09 Actual
Transport access site treatments completed by VicRoads	number	44 ^(w)	45 ^(w)	58	111
<i>Quality</i>					
Transport treatments completed within agreed scope or standards	per cent	100	100	100	100
<i>Timeliness</i>					
Multi Purpose Taxi Program applications assessed and completed within 10 working days	per cent	90	86	90	93
Programmed transport access works completed within agreed timeframes	per cent	100	100	100	100
Service punctuality for school bus services ^(x)	per cent	99	99	99	99
<i>Cost</i>					
Total output cost	\$ million	250.6	247.1	247.7	237.0

Source: Department of Transport

Notes:

- (a) This performance measure is the same as the 2009-10 measure except for changes in wording to better reflect the focus of this output.
- (b) The 2009-10 Expected Outcome differs to the 2009-10 Target due to patronage growth being less than estimated.
- (c) Increased payments in 2009-10 and 2010-11 reflect the additional investment in public transport under the new Franchise Agreement. In addition, from 30 November 2009 all fare revenue is received by the State and paid to rail operators. Under the previous Franchise Agreement, the rail operators received fare revenue directly.
- (d) This measure is based on the new reliability measure, which accounts for service cancellations, short services and bypass events (train only). Service delivery results before and after 30 November 2009 are not directly comparable.
- (e) The higher 2010-11 Target reflects the introduction of new SmartBus services and bus service improvements in 2010-11.
- (f) An improved methodology is used to calculate customer satisfaction index score in 2010-11. Therefore the 2010-11 Target is not comparable with previous targets and outcomes.
- (g) This performance measure replaces the 2009-10 performance measure 'Rolling stock annual plan meets specifications in the Partnership Agreements'. The 2010-11 performance measure is the same as the 2009-10 measure except for changes in wording to better reflect the activity undertaken, and measures the exact same activity as per performance measure in 2009-10.
- (h) This performance measure replaces the 2009-10 performance measure 'Bus services within five minutes of timetable'. The 2010-11 performance measure is the same as in 2009-10 and defines bus service punctuality to be within five minutes of timetable.
- (i) The new punctuality measure is defined in the new Franchise Agreement as services arriving 'no more than 59 seconds before and no more than four minutes 59 seconds after' the timetable. Punctuality measures in Franchise Agreements before and after 30 November 2009 are not directly comparable.
- (j) The new punctuality measure is defined in the new Franchise Agreement as services passing key monitoring points 'no earlier than 59 seconds before, and no later than four minutes and 59 seconds after' the timetable. Punctuality measures in Franchise Agreements before and after 30 November 2009 are not directly comparable.
- (k) Increased payments in 2009-10 and 2010-11 reflect the additional investment in public transport. In addition under the new Franchise Agreement, from 30 November 2009 all fare revenue is received by the State and paid to rail operators. Under the previous Franchise Agreement, the rail operators received fare revenue directly.
- (l) The 2008-09 Actual corrects a typographical error in the Department of Transport Annual Report 2008-09.
- (m) The 2009-10 Expected Outcome is attributed to the use of rail replacement coaches on some V/Line train lines in 2009.

Notes (continued):

- (n) *This performance measure replaces the 2009-10 performance measure 'Rolling stock annual plan meets specifications in the Rolling Stock Management Plan for V/Line trains'. The 2010-11 performance measure is the same as the 2009-10 measure except for changes in wording to better reflect the activity undertaken, and measures the exact same activity as per performance measure in 2009-10.*
- (o) *This performance measure replaces the 2009-10 performance measure 'Country bus services within five minutes of timetable'. The 2010-11 performance measure is the same as in 2009-10 and defines country bus service punctuality to be within five minutes of timetable.*
- (p) *This performance measure replaces the 2009-10 performance measure 'Rail services arriving at destination no more than five minutes 59 seconds after timetable for short distance services and 10 minutes 59 seconds for long distance services'. The 2010-11 performance measure is the same as the 2009-10 measure except for a simplification to the wording of the measure.*
- (q) *The 2009-10 Expected Outcome differs to the 2009-10 Target due to a combination of extreme weather, heat related speed restrictions, infrastructure and train faults and congestion on the metropolitan network.*
- (r) *The 2010-11 Target reflects the completion of the current level access tram stops projects.*
- (s) *The 2009-10 Expected Outcome differs to the 2009-10 Target due to pending outcomes of design compliance assessments, resulting in a reduction to the total stops expected to be completed in 2009-10. The balance of these stops is now forecast to be completed in 2010-11.*
- (t) *New performance measure reflects the activities to be undertaken in 2010-11.*
- (u) *New performance measure reflecting use of the Multi Purpose Taxi Program.*
- (v) *The higher 2010-11 Target reflects the effect of 330 Wheelchair Accessible Taxi licences to be released in 2010.*
- (w) *The 2010-11 Target and 2009-10 Expected Outcome reflects the ongoing impact of the increased complexity and costs associated with site treatments.*
- (x) *This performance measure replaces the 2009-10 performance measure 'School bus services within five minutes of timetable'. The 2010-11 performance measure is the same as in 2009-10 and defines school bus service punctuality to be within five minutes of timetable.*

Integrated Transport Planning, Delivery and Management

These outputs deliver strategic policy guidance to better integrate transport and land-use planning. Integrated transport and land use planning identifies current and future access needs – for people to employment, goods to markets and services to businesses – and ensures that land-use and transport development are coordinated to best address these needs. These outputs deliver strategic transport infrastructure improvements to increase the capacity of the transport system and increase the efficiency of existing transport infrastructure to improve the movement of people, goods and services throughout Victoria. These outputs deliver projects to develop sustainable transport solutions, including promoting sustainable travel modes and increasing the use of public transport. An integrated and sustainable transport system will sustain economic growth and support social inclusion and improved quality of life, while conserving the environment for current and future generations.

These outputs support the Department's priorities to integrate transport and land-use planning, support the Victorian economy with an effective and resilient transport system, and improve the sustainability of Victorian transport. These department priorities make a significant contribution to achieving the Government's goals of growing and linking all of Victoria and the efficient use of natural resources.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10			2008-09 Actual
		2010-11 Target	Expected Outcome	2009-10 Target	

Integrated and Sustainable Transport Development

This output provides projects and programs that improve the integration of transport and land-use planning to support the concentration of jobs and services closer to where people live, reducing the distance and time Victorians need to access them. This output also implements programs aimed at supporting more sustainable forms of transport. An integrated and sustainable transport system will help reduce reliance on private motor vehicles for transport needs, reduce road congestion and increase trips that are made on public transport, or by walking and cycling.

Quantity

Carpooling program participants	number	36 ^(a)	10 ^(b)	26	nm
Cycling projects completed	number	13 ^(c)	19 ^(d)	17	8
Local Area Access Program grant funding committed within agreed timelines	per cent	100	100	100	100
Low Emission Vehicles program: Commercial fleets engaged	number	65 ^(e)	60	60	nm
Pedestrian projects completed	number	11 ^(f)	19 ^(d)	16	12
Planning and coordination of transport infrastructure projects in Central Activity Districts	number	6	6	6	nm

Quality

Carpooling program progressed within agreed scope or standards	per cent	100	100	100	nm
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
Local Area Access Program assessments, monitoring reports and payments undertaken according to grant agreements	per cent	100	100	100	100
<i>Timeliness</i>					
Local Area Access Program activities completed within agreed timelines	per cent	100	100	100	100
Low Emission Vehicles Program: All Electric Vehicle Trial grant agreements completed ^(g)	date	qtr 1	nm	nm	nm
Policy advice including COAG National Reform Agenda provided to agreed timelines	per cent	100	100	100	100
Projects in Central Activities Districts progressed to agreed plans and timeframes	per cent	100	100	100	nm
Public Bicycle Hire Scheme: all stations operational ^(g)	per cent	qtr 1	nm	nm	nm
Strategic integrated transport input into the development of new growth areas is provided within agreed timelines	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	48.5	57.0 ^(h)	50.1	34.9

Public Transport Infrastructure Development

This output provides capital initiatives that will increase the capacity and efficiency of the public transport network. Dependable and accessible public transport will provide more travel options to Victorians and reduce reliance on private motor vehicles. Victorians who shift their travel from private motor vehicles to public transport will contribute to reducing road congestion and transport emissions.

Quantity

Dandenong Rail Corridor – Westall Station and Stabling Upgrade	per cent	100	50	50	nm
Laverton Rail Upgrade	per cent	100	85 ⁽ⁱ⁾	60	nm
Metro Train – procurement of new rolling stock ^(j)	per cent	55	nm	nm	nm
Growth Area Stations – completion of design and construction work ^(k)	per cent	40	nm	nm	nm
Projects continuing: Country rail services: Mildura	number	1	1	1	1
Regional Rail Link ^(l)	per cent	12	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10	2009-10	2008-09
			Expected Outcome	Target	Actual
Regional Train – procurement of new VLocity train rolling stock ^(l)	per cent	60	nm	nm	nm
Wodonga Rail Bypass	per cent	100	70	70	nm
<i>Quality</i>					
myki customer satisfaction score (statewide) ^(l)	score	7	nm	nm	nm
Projects progressed to agreed plans and timeframes	per cent	100	84.2 ^(m)	100	67
<i>Timeliness</i>					
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade:					
• completion of stabling ^(g)	date	qtr 3	nm	nm	nm
• completion of third track ^(g)	date	qtr 3	nm	nm	nm
Development of new integrated public transport ticketing solution:					
• complete implementation of metropolitan live operations ⁽ⁿ⁾	date	qtr 2	nm	nm	nm
• start regional rail and coach live operations ^(o)	date	qtr 2 ^(p)	na ^(p)	qtr 4	nm
Doncaster Area Rapid Transit (DART):					
• construction works completed for bus stop upgrade works ^(g)	date	qtr 2	nm	nm	nm
• start operations ^(g)	date	qtr 3	nm	nm	nm
• construction works completed for two on-road bus priority treatments ^(g)	date	qtr 4	nm	nm	nm
Major periodic maintenance works completed against plan ^(q) :					
• country passenger rail network	per cent	100	90	90	80
• metropolitan train network	per cent	100	90	90	100
• tram network	per cent	100	90	90	100
Maryborough Rail Services: services commence ^(g)	date	qtr 1	nm	nm	nm
Metrol Replacement:					
• existing reporting (TOPS) system replaced ^(g)	date	qtr 3	nm	nm	nm
• existing passenger information system (PRIDE) central computers replaced ^(g)	date	qtr 2	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
<ul style="list-style-type: none"> Train Control and Monitoring System (TCMS) in new main control site installed^(g) 	date	qtr 3	nm	nm	nm
Metropolitan Train Communications System replacement:					
<ul style="list-style-type: none"> provisional system acceptance^(g) 	date	qtr 3	nm	nm	nm
<ul style="list-style-type: none"> system infrastructure installed 	per cent	100	50	50	nm
Procurement of 50 new trams – contract awarded ^(l)	date	qtr 1	nm	nm	nm
Regional Rail Link:					
<ul style="list-style-type: none"> commence land acquisition process^(l) 	date	qtr 2	nm	nm	nm
<ul style="list-style-type: none"> tenders sought for first works package^(l) 	date	qtr 2	nm	nm	nm
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport:					
<ul style="list-style-type: none"> completion of bus stop upgrade works^(g) 	date	qtr 2	nm	nm	nm
<ul style="list-style-type: none"> services commence^(g) 	date	qtr 3	nm	nm	nm
<ul style="list-style-type: none"> completion of on-road bus priority treatments^(g) 	date	qtr 4	nm	nm	nm
South Morang:					
<ul style="list-style-type: none"> commence construction early works^(g) 	date	qtr 1	nm	nm	nm
<ul style="list-style-type: none"> completion of design^(g) 	date	qtr 2	nm	nm	nm
<ul style="list-style-type: none"> commence construction main works^(g) 	date	qtr 3	nm	nm	nm
Sunbury Electrification: commence early works ^(g)	date	qtr 2	nm	nm	nm
Vigilance Control and Event Recording System (VICERS):					
<ul style="list-style-type: none"> commence installation on Siemens 	date	qtr 4	na ^(f)	qtr 3	nm
<ul style="list-style-type: none"> commence installation on X'Trapolis fleet 	date	qtr 2	na ^(f)	qtr 1	nm
<ul style="list-style-type: none"> completion of commissioning on X'Trapolis fleet^(g) 	date	qtr 4	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	143.1 ^(s)	194.3	188.6	110.7

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10	2009-10	2008-09
			Expected Outcome	Target	Actual

Road Network Improvements

Enhance the performance of Victoria's road network to improve access and efficiency by developing road transport links, lowering transport operating costs and upgrading the quality of roads with respect to safety, and delivering cost effective projects to reduce congestion and improve reliability and travel times for all road users including public transport and freight vehicles.

Quantity

Bridge strengthening and replacement projects completed:

- | | | | | | |
|----------------|--------|-------------------|-------------------|----|---|
| • metropolitan | number | 3 | 3 ^(d) | 1 | 3 |
| • regional | number | 22 ^(f) | 15 ^(d) | 12 | 8 |

Bus/tram route and other high occupancy vehicle improvements

number	16 ^(u)	23	23	12
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Congestion projects completed

number	2 ^(v)	23 ^(d)	12	10
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Local road projects completed:
regional

number	18 ^(w)	16 ^(d)	10	22
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Major road improvement projects completed:

- | | | | | | |
|----------------|--------|------------------|---|---|---|
| • metropolitan | number | 1 ^(x) | 2 | 2 | 2 |
| • regional | number | 1 | 0 | 0 | 2 |

Other road improvement projects completed:

- | | | | | | |
|----------------|--------|------------------|------------------|---|---|
| • metropolitan | number | 1 ^(x) | 8 ^(d) | 6 | 7 |
| • regional | number | 4 ^(x) | 6 ^(d) | 5 | 6 |

Quality

Road projects completed within agreed scope and standards:

- | | | | | | |
|----------------|----------|----|----|----|----|
| • metropolitan | per cent | 98 | 98 | 98 | 98 |
| • regional | per cent | 98 | 98 | 98 | 96 |

Timeliness

Peninsula Link: major design and construction milestones reviewed and reported

per cent	100	100	100	nm
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Programmed works completed within agreed timeframes:

- | | | | | | |
|----------------|----------|----|----|----|-----|
| • metropolitan | per cent | 95 | 95 | 95 | 80 |
| • regional | per cent | 95 | 95 | 95 | 100 |

WestLink:

- | | | | | | |
|---|------|-------|----|----|----|
| • preferred route identified ^(j) | date | qtr 2 | nm | nm | nm |
|---|------|-------|----|----|----|

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		
			Expected Outcome	2009-10 Target	2008-09 Actual
<ul style="list-style-type: none"> investigations completed and planning documentation finalised^(d) 	date	qtr 4	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	733.2	723.0	682.1	692.4

Road Asset Management

This output provides programs to maintain the quality of Victoria's road network. This includes resurfacing damaged pavements, ensuring the integrity of bridges and maintaining roadsides. These activities improve the safety and reliability of the road network for all road users, including on-road public transport and freight carriers.

Quantity

Bridges maintained:

- | | | | | | |
|----------------|--------|-------|-------|-------|-------|
| • metropolitan | number | 898 | 910 | 885 | 870 |
| • regional | number | 2 235 | 2 243 | 2 205 | 2 190 |

Pavement resurfaced:

- | | | | | | |
|----------------|----------------------|-----------------------|----------------------|-------|--------|
| • metropolitan | m ² (000) | 1 959 | 2 056 ^(v) | 1 934 | 1 977 |
| • regional | m ² (000) | 10 248 ^(z) | 8 470 ^(v) | 9 223 | 10 976 |

Road network maintained:

- | | | | | | |
|----------------|---------|--------|--------|--------|--------|
| • metropolitan | lane-km | 11 391 | 11 391 | 11 391 | 11 222 |
| • regional | lane-km | 41 480 | 41 480 | 41 480 | 41 315 |

Quality

Bridges that are acceptable for legal load vehicles:

- | | | | | | |
|----------------|----------|------|------|------|------|
| • metropolitan | per cent | 99.6 | 99.6 | 99.4 | 99.4 |
| • regional | per cent | 99.5 | 99.5 | 99.6 | 99.5 |

Proportion of travel on smooth roads:

- | | | | | | |
|----------------|----------|----|----|----|----|
| • metropolitan | per cent | 91 | 91 | 90 | 91 |
| • regional | per cent | 93 | 93 | 92 | 93 |

Timeliness

Annual maintenance program completed within agreed timeframes:

- | | | | | | |
|----------------|----------|-----|-----|-----|-----|
| • metropolitan | per cent | 100 | 100 | 100 | 100 |
| • regional | per cent | 100 | 100 | 100 | 100 |

Cost

- | | | | | | |
|-------------------|------------|-------|-------|-----|-------|
| Total output cost | \$ million | 383.5 | 380.6 | 382 | 374.9 |
|-------------------|------------|-------|-------|-----|-------|

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10			
		2010-11 Target	Expected Outcome	2009-10 Target	2008-09 Actual

Freight, Logistics, Ports and Marine Development

This output provides strategic freight infrastructure improvements, regulations and policy to improve the efficiency and safety of the freight and logistics sector, including road and rail based freight and Victoria's ports and marine environment. This output delivers activities to concentrate freight activities into freight activity centres, reduce barriers to moving freight on rail and reduce the environmental and social impacts caused by the movement of freight. Increasing the concentration, efficiency and accessibility of the freight network will reduce freight movements on local roads, increase the amount of freight carried by rail and maintain the competitiveness of Victoria's ports and industry.

Quantity

Altona/Laverton Intermodal Terminal works	per cent	50	25	25	nm
North East Rail Gauge Standardisation	per cent	100	95 ^(aa)	100	nm
Number of accessible local ports ⁽ⁱ⁾	number	14	nm	nm	nm
Road-based freight accessibility and reliability improvement projects completed	number	1 ^(ab)	13 ^(ab)	5	13

Quality

Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100	85
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Timeliness

Major periodic maintenance works completed: country freight rail network ^(a)	per cent	100	90	90	80
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	100	100

Cost

Total output cost	\$ million	72.4 ^(ac)	67.3	62.1	68.1
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Source: Department of Transport

Notes:

- The 2010-11 Target is higher than the 2009-10 Target due to the expected ramp-up of participants in the program.
- The 2009-10 Expected Outcome differs to the 2009-10 Target due to the rescheduling of some project start-up activities.
- The 2010-11 Target reflects the higher complexity of the Federation Trail project.
- The 2009-10 Expected Outcome is higher than the 2009-10 Target due to additional projects, which were not originally targeted to be completed in 2009-10, now expected to be completed in 2009-10.
- The 2010-11 Target is higher than the 2009-10 Target to reflect ramping up of the program.
- The 2010-11 Target reflects the added complexity and costs associated with the expected projects in the walking and cycling program.
- New performance measure reflects the next phase of the project.

Notes (continued):

- (h) The increase in the 2009-10 Expected Outcome includes a rescheduling of activities from 2008-09.
- (i) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to acceleration of programmed works.
- (j) New performance measure reflects the activities to be undertaken in 2010-11.
- (k) New performance measure reflects the activities to be undertaken for four new stations at Lynbrook, Cardinia Road, Williams Landing and Caroline Springs.
- (l) New operational performance measure for 2010-11 due to the progression from project phase to ongoing operations. The score is the mean and is out of a possible maximum of 10.
- (m) The 2009-10 Expected Outcome differs to the 2009-10 Target due to the 16 projects of 19 reported in the Output 'Public Transport Infrastructure Development' which met specified project targets.
- (n) Metropolitan live operations started in 2009-10.
- (o) This performance measure replaces the 2009-10 performance measure 'Development of new integrated public transport ticketing solution: start regional and coach live operations'. The 2010-11 performance measure is the same as the 2009-10 measure except that the terminology has been amended to accurately reflect the activity being measured.
- (p) The 2010-11 Target and 2009-10 Expected Outcome are based on the revised target completion date.
- (q) This performance measure replaces the 2009-10 performance measure 'Planned infrastructure asset renewal/ maintenance activities are delivered within project timelines'. The 2010-11 performance measure is the same as the 2009-10 measure except for the changes in wording to better reflect the activities undertaken, and measures exactly the same activity as per the performance measure in 2009-10.
- (r) Commencement of VICERS installation on the X'Trapolis and Siemens fleet has been delayed due to industrial testing issues.
- (s) The reduction in the 2010-11 Target reflects the scheduling of some projects including myki.
- (t) The higher 2010-11 Target reflects statewide priority for regional bridge projects.
- (u) The 2010-11 Target reflects a longer development and consultation process for a number of projects.
- (v) The 2010-11 Target reflects the number of projects that are expected to be delivered under the existing program in 2010-11.
- (w) The higher 2010-11 Target reflects priority for regional local road projects.
- (x) The 2010-11 Target is the product of a rolling program with project durations that span multiple years.
- (y) The 2009-10 Expected Outcomes differ to the Targets to meet the current needs between metropolitan and regional roads across the Victorian network.
- (z) The higher 2010-11 Target reflects increased coverage to meet the expected need on regional roads.
- (aa) Main works will be completed in 2009-10, with practical completion in the fourth quarter. Completion of signalling works is forecasted for the first quarter 2010-11.
- (ab) The 2010-11 Target and 2009-10 Expected Outcome reflect an accelerated work programme in 2009-10.
- (ac) The 2010-11 Target includes funding for local ports which will transfer from the Department of Sustainability and Environment in 2010-11.

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 can continue to respond to the impacts of the global financial crisis;
- delivering the agenda of national economic and business reform agreed by the Council of Australian Governments;
- investing in strategies to mitigate the influence of climate change;
- facilitating the investment in and delivery of major infrastructure projects;
- delivering comprehensive financial management reform;
- 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 to achieve the outcome of sound financial management:

- maintain a substantial budget operating surplus that allows for the delivery of the Government's infrastructure objectives;
- guide government actions to best increase living standards for all Victorians; and
- champion an integrated whole of government 'value for money' approach to ensure optimal service delivery and the provision of world class infrastructure to benefit all Victorians.

In addition to focusing on the delivery of its objectives during 2010-11, 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 and business regulation reform;
- 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.

The Department has not made any changes to its output structure in 2010-11.

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 2010-11 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.11: Output summary

(\$ million)

	2009-10 Budget	2009-10 Revised	2010-11 Budget	Variation ^(a) %
Strategic Policy Advice ^(b)	50.7	52.3	46.9	-7.5
Financial Management Services ^(c)	17.1	18.8	19.0	11.1
Risk Management Services ^(d)	21.8	22.3	20.7	-5.0
Resource Management Services ^(e)	113.5	107.0	64.4	-43.3
Regulatory Services ^(f)	20.1	21.1	21.2	5.5
Revenue Management Services ^(g)	72.9	73.2	64.4	-11.7
Total^(h)	296.1	294.7	236.6	-20.1

Source: Department of Treasury and Finance

Notes:

(a) Variation between 2009-10 Budget and 2010-11 Budget.

(b) The 2010-11 Budget reflects the completion of funding to deliver the Council of Australian Governments National Partnership Agreement to implement the Seamless National Economy National Partnership Project.

(c) The 2010-11 Budget includes funding to deliver the State Resource Information Management System.

(d) The 2010-11 Budget decrease is due to lower capital asset charges based on the fixed assets attributable to this output group.

(e) The 2010-11 Budget decrease is due to the lower output funding level required for the implementation of the Efficient Technology Services initiative and lower fixed assets related expenses.

(f) The 2010-11 Budget decrease is resulting from the completion of the implementation of the Victorian Renewable Energy Target Scheme.

(g) The 2010-11 Budget reflects the biennial purchase of municipal land valuations resulting in lower amortisation expense in the first year.

(h) 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 the key government outcome of sound financial management by assisting the Government's strategic policy decisions.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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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
Coordinating Reporting Requirements in relations to GST Determinations and Auditor General Reports	number	5	5	5	5
Delivery of updates, guides and newsletters	number	16	17 ^(a)	16	22
Major resource management policy reviews and refinements	number	2	2	2	2

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Quality</i>					
Material and adverse whole of government issues identified by Victorian Auditor Generals Office and Australian Taxation Office requiring rectification are addressed	per cent	100	100	100	100
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	82.5
<i>Timeliness</i>					
Compliance assurance reports	report date	by end Aug 2010	15 Aug 2009	by end Aug 2009	30 Aug 2008
		by end Feb 2011	26 Feb 2010	by end Feb 2010	28 Feb 2009
<i>Cost</i>					
Total output cost	\$ million	4.3	4.3	3.9	3.6

Budget and Financial Policy Advice

Provision of strategic budget and financial analysis and advice to Ministers, Cabinet and Cabinet sub-committees regarding:

- development of the Government's overall financial strategy and budget decision framework;
- the allocation of resources in the annual State Budget, including output purchases, asset investment decisions and other strategic issues considered in the broader budget context; and
- Departmental financial and output delivery performance, including progress in delivering approved asset investment programs.

<i>Quantity</i>					
Budget and financial policy advice through Ministerial briefs, Expenditure Review Committee and Cabinet and Sub-Committee briefs	number	1 700	1 700	1 700	1 714
Output Evaluation and Price Reviews	number	3	3	3	4
<i>Quality</i>					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	100

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Timeliness</i>					
Delivery of Output Evaluation and Price Review Reports within agreed timeframes	per cent	100	100	100	100
Delivery of output performance and asset investment performance reports within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	11.6	11.5	12.3	11.3

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.

<i>Quantity</i>					
Briefings on Cabinet Submissions	number	250	400 ^(b)	250	371
Number of written Ministerial briefs	number	400	400	400	404
Program of long-term research projects completed	number	10	11 ^(c)	10	8
<i>Quality</i>					
Accuracy of estimating state taxation revenue	per cent	= <5.0	= <5.0	= <5.0	-6.7
Service provision rating (Ministerial survey data)	per cent	80	80	80	85
<i>Timeliness</i>					
Briefings on key Australian Bureau of Statistics economic data on day of release	per cent	100	100	100	100
Long-term research projects managed on time	per cent	100	100	100	100
Meet financial reporting deadlines	per cent	100	100	100	100
Response to correspondence within agreed deadlines	per cent	80	80	80	77
<i>Cost</i>					
Total output cost	\$ million	31.0	36.5	34.5	19.4

Source: Department of Treasury and Finance

Notes:

- (a) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the release of an additional accounting policy.
- (b) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to greater than anticipated demand for Cabinet submissions arising from an increased focus on Commonwealth-State relations.
- (c) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to an additional unscheduled long-term research project being undertaken.

Financial Management Services

These outputs provide financial management services to departments, agencies and government business enterprises (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 <i>Performance Measures</i>	Unit of Measure	2010-11	2009-10	2009-10	2008-09
		Target	Expected Outcome	Target	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

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
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Estimates reporting – Budget, Budget Update and Pre-election Budget Update ^(a)	number	3	2	2	2
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Financial Performance Reporting – Annual Financial Report, Mid-Year Financial Report and Quarterly Financial Reports	number	6	6	6	6
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Quality

Service Provision Rating (Ministerial survey data)	per cent	80	80	80	85
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Timeliness

Annual Budget published by date agreed by Treasurer	date	May 2011	May 2010	May 2010	5 May 2009
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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Budget Update	date	15 Dec 2010	26 Nov 2009	15 Dec 2009	3 Dec 2008
Daily management of the Public Account bank account and set-off pool balances	daily	daily	daily	daily	daily
Financial Report for the State of Victoria	date	30 Sep 2010 ^(b)	14 Oct 2009	15 Oct 2009	13 Oct 2008
Mid Year Financial Report	report date	15 Mar 2011	15 Mar 2010	15 Mar 2010	12 Mar 2009
Quarterly Financial Reports	report date	15 Oct 2010	14 Oct 2009	15 Oct 2009	14 Oct 2008
		15 Nov 2010	11 Nov 2009	15 Nov 2009	13 Nov 2008
		15 Mar 2011	11 Mar 2010	15 Mar 2010	12 Mar 2009
		15 May 2011	15 May 2010	15 May 2010	5 May 2009
<i>Cost</i>					
Total output cost	\$ million	12.6	12.4	11.0	11.4

GBE Performance Monitoring and Financial Risk Management

The amalgamation of GBE Performance Monitoring and Public Financial Corporations and Balance Sheet Management consolidates all GBE monitoring in one area.

Quantity

Board appointments	number	40 ^(c)	98 ^(d)	38	99
Corporate plans reviewed and assessed and quarterly performance reports	number	190	196	198	177
Dividends negotiated	number	37 ^(e)	38	39	55
Manage the review process for the States credit rating	number	2	2	2	2
Provide financial policy advice on borrowings, investments and superannuation issues	number	109	112	109	125
Provision of Budget Sector debt, public authority income and superannuation estimates and analysis and commentary on the PNFC and PFC Sectors for published financial reports	number	8 ^(f)	7	7	7
Review of financial position of business entities ^(g)	number	12	62	65	64

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10			
		2010-11 Target	Expected Outcome	2009-10 Target	2008-09 Actual
<i>Quality</i>					
Service provision rating (Ministerial survey data)	per cent	80	80	80	80
<i>Timeliness</i>					
Analysis and review of corporate plans, quarterly performance reports to agreed schedule	per cent	90	90	90	90
Board appointments approved within agreed timelines	per cent	100	100	100	100
Dates met for dividend payments	per cent	100	97	100	100
<i>Cost</i>					
Total output cost	\$ million	6.4	6.4	6.1	5.8

Source: Department of Treasury and Finance

Notes:

- (a) This performance measure replaces the 2009-10 performance measure 'Estimates reporting – Budget and Budget Update'. The 2010-11 measure is the same as the 2009-10 measure except for the inclusion of the Pre-Election Budget Update as required in an election year.
- (b) The revised 2010-11 Target reflects the changed reporting timelines in an election year.
- (c) The 2010-11 Target is higher than the 2009-10 Target due to the increased number of board appointments scheduled to occur in 2010-11.
- (d) The 2009-10 Expected Outcome is higher than the 2009-10 Target and the 2010-11 Target due to a number of board appointments being brought forward from the first quarter in 2010-11. This is to ensure that sufficient numbers of board members are in place and that the boards' abilities to function will not be affected during the election period build up.
- (e) The lower 2010-11 Target reflects the effect of the proposed merger between the Port of Hastings Corporation and the Port of Melbourne Corporation.
- (f) The higher 2010-11 Target reflects the inclusion of the Pre-Election Budget Update as required in an election year.
- (g) This performance measure replaces the 2009-10 performance measure 'Review of financial position of trustee companies and business entities'. The 2010-11 measure is the same as the 2009-10 measure except for the omission of the reference to 'trustee companies' to reflect the transfer of responsibility for the review of the financial position of trustee companies to the Australian Securities and Investment Commission.

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	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Land and Infrastructure Investment Management

Continued development of policy, procedures, training and risk management advice on proposed and existing infrastructure projects. Whole of government Crown land sale services.

Quantity

Commercial and risk management advice on projects which facilitate infrastructure and which minimise Governments exposure to risk	number	300	275 ^(a)	300	293
Promoting the Gateway process to minimise Governments exposure to project risks	number	70	70	70	123
Revenue from sale of surplus Government land including Crown land	\$ million	50 ^(b)	40	40	33.0
Services (including policy, procedures and training) which facilitate new infrastructure investment	number	30	30	30	42

Quality

Service provision rating (Ministerial survey data)	per cent	80	80	80	77.5
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Cost

Total output cost	\$ million	20.7	22.3	21.8	21.8
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Source: Department of Treasury and Finance

Notes:

- (a) 2009-10 Expected Outcome is lower than the 2009-10 Target due to the output allocating a greater share of its resources to more complex higher risk projects.
- (b) The higher 2010-11 Target reflects an increase in the number of estimated properties likely to be identified as surplus to requirements by departments and agencies.

Resource Management Services

This output assists the government to administer and co-ordinate 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	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	

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

Briefs provided on services to Government	number	70	80 ^(a)	70	107
Deliver or renew whole of government policy, standards and guidelines	number	20 ^(b)	30	30	21
Establishment or renewal of whole of government contracts	number	13 ^(b)	15	15	15
Significant projects completed	number	13 ^(b)	17 ^(c)	15	12

Quality

Products and services meet service commitments	per cent	90	98 ^(d)	90	99
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	60
Significant projects meet critical success factors	per cent	90	94	90	92
Total accommodation cost	\$ per square metre a year	335	329	335	320
Workspace ratio	square metre per FTE	15.5	15.1	15.5	15.1

Timeliness

Significant projects delivered within agreed timelines	per cent	90	94	90	90
Whole of government contracts renewed within agreed timelines	per cent	95 ^(e)	100 ^(f)	90	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Cost</i>					
Total output cost	\$ million	64.4	107.0	113.5	80.7

Source: Department of Treasury and Finance

Notes:

- (a) 2009-10 Expected Outcome is higher than the 2009-10 Target due to greater than anticipated issues requiring briefing of the Minister.*
- (b) The lower 2010-11 Target reflects elements of the Efficient Government program having already been undertaken ahead of schedule.*
- (c) The 2009-10 Expected Outcome is higher than the 2009-10 Target as a result of the continuance of substantial project activity related to the Efficient Technology Services and Shared Services Provider initiatives.*
- (d) The 2009-10 Expected Outcome is higher than the 2009-10 Target as a result of exceeding expected participation across government in procurement services training, exceeding targets for participant satisfaction with the procurement service training, and exceeding the anticipated office accommodation occupancy rates.*
- (e) The higher 2010-11 Target reflects the process improvements that have taken place in 2009-10.*
- (f) The 2009-10 Expected Outcome is higher than the 2009-10 Target as a result of process improvements.*

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 promote the long term interests of Victorian consumers with regard to price, quality and reliability of essential services.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10			
		2010-11 Target	Expected Outcome	2009-10 Target	2008-09 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	number	80 ^(a)	78	76	30
Industry Performance Reports	number	4	5 ^(b)	4	7
New or revised regulatory instruments	number	0 ^(c)	4 ^(d)	2	2
Price Approvals	number	19	19	19	27
Registration and accreditation decisions/approvals	number	300	850 ^(e)	300	81
Reviews, investigations or advisory projects	number	2 ^(f)	11 ^(g)	1	6

Quality

Decisions upheld where subject to review, appeal or disallowance	per cent	100	100	100	100
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Timeliness

Deadlines met for major milestones	per cent	100	100	100	100
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Cost

Total output cost	\$ million	15.3	15.1	14.3	18.4
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Business Environment Policy Advice

This output provides advice on ways the Government can improve the business environment.

Quantity

Public inquiries	number	3	3	3	3
Reviews of Regulatory Impact Statements (RIS) and Business Impact Assessments (BIA) and Standard Cost Model Assessments	number	45 ^(h)	45 ⁽ⁱ⁾	55	46

Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Quality</i>					
Service provision rating (Commissioner assessment of Secretariat performance)	per cent	80	80	80	86
<i>Timeliness</i>					
Complete the initial assessment phase of Business Impact Assessments (BIA) within 10 working days of receipt	per cent	90	95 ^(b)	90	100
Complete the initial assessment phase of Regulatory Impact Statements (RIS) within 10 working days of receipt	per cent	90	95 ^(b)	90	100
Complete the initial assessment phase on Standard Cost Model estimates within 10 working days of receipt	per cent	90	95 ^(b)	90	90
Completion of inquiry reports by due date	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	5.9	6.0	5.8	5.5

Source: Department of Treasury and Finance

Notes:

- (a) The higher 2010-11 Target reflects annual variations to the Economic Regulatory Services work plan.
- (b) 2009-10 Expected Outcome is higher than the 2009-10 Target due to the completion of an additional report as requested by the Minister.
- (c) The lower 2010-11 Target reflects the annual variations to the Economic Regulatory Services work plan.
- (d) The 2009-10 Expected Outcome is higher due to additional regulatory instruments requested.
- (e) The 2009-10 Expected Outcome is higher due to greater than anticipated market activity in relation to the Victorian Energy Efficiency Target Scheme and the Victorian Renewable Energy Target Scheme, which led to an increase in anticipated decisions and approvals sought.
- (f) The higher 2010-11 Target reflects the increased number of reviews, investigations or advisory projects scheduled to occur in 2010-11.
- (g) The 2009-10 Expected Outcome is higher due to additional reviews and investigations requested by Ministers.
- (h) The lower 2010-11 Target reflects the anticipated demand based on previous years actual outcomes.
- (i) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to the number of reviews of Regulatory Impact Statements and Business Impact Assessments received by the output being lower than anticipated.
- (j) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the completion of work ahead of schedule.

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	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Revenue Management Services to Government

The provision of revenue management services across the various state-based taxes in a fair and efficient manner for the benefit of all Victorians.

Quantity

Revenue banked on day of receipt	per cent	>=99	99.6	>=99	99.7
Revenue collected as a percentage of budget target	per cent	>=99	100	>=99	93
Revenue detected from compliance projects meets estimates	per cent	>=90	100	>=90	121

Quality

Customer satisfaction level	per cent	>=80	90	>=80	94.5
Maintain ISO 9001 and ISO/IEC 20000-1:2005 (ITIL) Certification	number	3	3	3	3
Ratio of outstanding debt to total revenue	per cent	<2	1.95	<2	1.92

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	85
Timely handling of private rulings (within 90 days) ^(a)	per cent	>=80	nm	nm	nm

Cost

Total output cost	\$ million	64.4	73.2	72.9	60.1
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Source: Department of Treasury and Finance

Note:

(a) The performance measure 'Timely handling of private rulings (within 90 days)' replaces the 2009-10 performance measure 'Processing of Unclaimed Moneys within 10 working days' as it is a more appropriate measure for the output; it is important for taxpayers that these private rulings are completed in a timely fashion as they usually concern complex matters and higher tax values.

PARLIAMENT

Departmental mission statement

The Parliament of Victoria, through its elected representatives, is accountable to the Victorian community for the provision and conduct of representative government in the interests of Victorians.

The Departments of the Parliament of Victoria deliver apolitical, professional and innovative services to support our elected representatives and the Parliament as an institution.

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 efficiency 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 Parliament in the medium term

The key challenges facing the Parliament, including the Victorian Auditor-General's Office are:

- planning for the end of the 56th Parliament and the commencement of a new Parliament;
- delivering the video broadcasting of Parliamentary sessions in the Legislative Council and Legislative Assembly;
- delivering the appropriate services requested by the Parliament within existing resources;
- ensuring that Parliament House remains a functional working location that is accessible to the public within security constraints;
- expanding of the Community Engagement program;
- upgrading the security infrastructure on the Parliamentary precinct;

- implementing the Electorate Officers Enterprise Agreement within existing resources;
- training and retention of staff specialising in Parliamentary procedure; and
- recruitment and retention of skilled audit staff in the Victorian Auditor-General's Office to meet the increasing complexity of audit effort. This results from changed models of Government investment and partnering, along with increased requirements of the Auditing Standards.

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.

Broadcasting of Parliamentary proceedings has been a significant ongoing project undertaken by the Parliament. This project will allow the Victorian public to have greater access to the proceedings of their Parliament.

The Parliament has not made any changes to its output structure in 2010-11. However, the Parliament has made changes to some of its performance measures to ensure that measures reflect community and stakeholders interests.

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 2010-11 output structure.

Table 3.12: Output summary

(\$ million)

	2009-10 Budget	2009-10 Revised	2010-11 Budget	Variation ^(a) %
Legislative Council	15.8	16.2	16.3	3.2
Legislative Assembly	29.7	30.5	30.7	3.4
Parliamentary Services	74.9	68.8	77.8	3.9
Parliamentary Investigatory Committees ^(b)	6.4	6.6	6.9	7.8
Victorian Auditor-General's Office	33.7	34.2	34.4	2.1
Total ^(c)	160.5	156.3	166.1	3.5

Source: Parliament of Victoria

Notes:

- (a) Variation between 2009-10 Budget and 2010-11 Budget.
- (b) The total output cost for Parliamentary Investigatory Committees in 2010-11 has increased by 7.8 per cent compared with 2009-10. This is a result of additional funding provided for the appointment of an independent auditor to conduct a performance audit of the Victoria Auditor-General's office as required by the Audit Act 1994 (Vic).
- (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 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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10		2008-09 Actual
			Expected Outcome	2009-10 Target	
Procedural Support, Documentation Preparation and Provision of Information for Council					
<i>Quantity</i>					
Procedural References updated biannually	number	2	2	2	2
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages and other business of the House conducted according to law, Standing and Sessional Orders ^(a)	per cent	100	100	100	100
Member satisfaction with accuracy, clarity and timeliness of advice ^(b)	per cent	90	80	80	80
<i>Timeliness</i>					
Documents tabled within time guidelines ^(c)	per cent	95	90	90	90
House documents and other Sitting related information available online one day after sitting day ^(d)	per cent	98	98	98	98
<i>Cost</i>					
Total output cost	\$ million	16.3	16.2	15.8	15.4

Source: Parliament of Victoria

Notes:

- This measure replaces the 2009-10 measure 'Bills and amendments processed accurately through all relevant stages' and has been amended to capture the key controls of the process.
- This measure replaces 2009-10 measure 'Member satisfaction with accuracy and timeliness of advice' and has been amended to include more focused language. The target has been increased from 80 per cent in 2009-10 to 90 per cent in 2010-11 to increase the level of service provided by the Legislative Council to ensure information available to the public remains of high quality.
- This measure replaces 2009-10 measure 'House documents tabled within time guidelines'. The word 'House' has been removed as documents from all relevant sources need to be tabled. The target has been increased from 90 per cent in 2009-10 to 95 per cent for 2010-11 in order to increase the level of service provided by the Legislative Council and maintain the efficient tabling of legislation.
- The measure replaces 2009-10 measure 'Parliamentary documents available one day after sitting day' to specify all sources of relevant online information.

Legislative Assembly

This output involves the provision of procedural advice to Members of the Legislative Assembly including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Assembly; provision of assistance to Parliamentary Committees; provision of information relating to the proceedings of the Assembly; and the enhancement of public awareness of Parliament.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Procedural Support, Documentation Preparation and Provision of Information for Assembly					
<i>Quantity</i>					
Procedural References updated biannually	number	2	2	2	3
Regional visits to schools to conduct Parliamentary Information Talks and Parliamentary Role Plays ^(a)	number	5	nm	nm	nm
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages in compliance with constitutional requirements and standing orders ^(b)	per cent	100	100	100	100
Member satisfaction that advice is responsive, prompt, clear and objective ^(c)	per cent	80	80	80	98
Teacher satisfaction with tours of Parliament for school groups ^(d)	per cent	90	nm	nm	nm
<i>Timeliness</i>					
Documents tabled within time guidelines	per cent	90	90	90	100
House documents available one day after sitting day	per cent	100	100	100	100
Online information relating to bills updated within one day ^(e)	per cent	95	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	30.7	30.5	29.7	29.9

Source: Parliament of Victoria

Notes:

- (a) This 2010-11 measure has been introduced to capture the regional visits conducted by Legislative Assembly.
- (b) This measure replaces the 2009-10 measures 'Bills and amendments processed accurately through all relevant stages' and 'Constitutional, parliamentary and statutory requirements met' to more accurately reflect proper process.

Notes (continued):

- (c) This measure replaces the 2009-10 measure 'Member satisfaction with accuracy and timeliness of advice'. The 2010-11 measure is the same as the 2009-10 measure except for the additional wording to highlight the importance of being prompt, clear and objective with all advice provided.*
- (d) New measure for 2010-11 reflects the primary audience of Parliamentary tours and more effectively measures Parliament's performance via feedback from teachers.*
- (e) New 2010-11 measure quantifies an increasingly important aspect of Legislative Assembly service, which was not reflected previously.*

Parliamentary Services

Parliamentary Services provides consultancy, advisory and support services in the areas of library, Hansard, education, human resources, finance, information technology (IT), maintenance, grounds and facilities for the Parliament of Victoria.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Provision of Information and Resources to Parliament					
<i>Quantity</i>					
IT systems availability – (Parliament and Electorate Offices) ^(a)	per cent	99	99	99	99
Monthly management reports to MPs and departments ^(b)	number	12	nm	nm	nm
Parliamentary audio system transmission availability	per cent	99	99	99	99
Provide MPs with a functional electorate office ^(c)	per cent	95	nm	nm	nm
<i>Quality</i>					
Clients satisfied with quality of information provided by Library reference desk staff ^(d)	per cent	85	85	85	90
Maintain and secure the parliamentary precinct and have it available for legislative program ^(e)	per cent	95	nm	nm	nm
Clear Audit opinion on Parliamentary Financial Statements (previous year) ^(f)	per cent	100	nm	nm	nm
<i>Timeliness</i>					
Indexes, records and speeches and transcripts provided within agreed timeframes ^(g)	per cent	90	nm	nm	nm
Payroll processing completed accurately and within agreed timeframes ^(h)	per cent	99	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	77.8	68.8	74.9	65.5

Source: Parliament of Victoria

Notes:

- (a) This measure replaces the 2009-10 measure 'IT system up time' as the terminology 'up time' has been replaced with 'availability' to better reflect the required function availability for users.
- (b) This new 2010-11 measure reflects the need to provide accurate financial information to Members and Departmental managers.

Notes (continued):

- (c) This measure replaces the 2009-10 discontinued measure 'Provision of fully resourced electorate offices outside the Parliamentary Precinct'. This measure is the same as the 2009-10 measure except the words 'outside the Parliamentary Precinct' have been removed as all electorate offices are located outside the Parliament precinct and it reflects the importance of a functional electorate office. The unit of measure for this target has been changed in order to more effectively capture Parliament's service delivery.
- (d) This measure replaces the 2009-10 measure 'Client satisfaction with the quality of information provided'. The 2010-11 measure incorporates a more accurate description of the area of service delivery (i.e. Library reference desk staff).
- (e) This new 2010-11 measure incorporates the need to provide a secure Parliamentary precinct for all Members, Parliamentary Officers and the general public.
- (f) This new 2010-11 measure reflects the compliance requirement for Parliament to prepare audited financial statements.
- (g) This replaces the 2009-10 measure 'Indexes, records, speeches and transcripts provided within agreed time frames and in required formats' to highlight the importance of providing information on time. The reduction of the target from 99 per cent in 2009-10 to 90 per cent in 2010-11 takes into consideration the impact of unpredictability of Parliamentary sittings and the volume of incorporated material on the amount of work required and delays caused by technical problems.
- (h) This new 2010-11 measure reflects the importance of processing every employee's pay accurately and on schedule.

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Reports tabled and papers published					
<i>Quantity</i>					
Reports tabled per annum	number	15 ^(a)	28	28	38
<i>Quality</i>					
Committee members satisfied that advice about procedure, research and administration is responsive, clear, objective and prompt ^(b)	per cent	80	80	80	88
Inquiries conducted and reports produced in compliance with procedural and legislative requirements ^(c)	per cent	95	100	100	100
<i>Timeliness</i>					
Reports tabled in compliance with procedural and legislative deadlines ^(d)	per cent	95	100	100	100
<i>Cost</i>					
Total output cost ^(e)	\$ million	6.9	6.6	6.4	6.3

Source: Parliament of Victoria

Notes:

- (a) The 2010-11 Target is lower than the 2009-10 Expected Outcome to reflect reduced Committee activity in an election year.
- (b) This measure replaces the 2009-10 measure 'Committee Members satisfied with accuracy and timeliness of procedural, research and administrative advice' to include more focused language about services provided.
- (c) This measure replaces the 2009-10 measure 'Reports produced in compliance with procedural and legislative requirements' to reflect the requirement that all committee business (not only report production) must be consistent with the Act. The target will be measured in more detail in future and, as 100 per cent may not be a realistic outcome, it has been reduced to 95 per cent.
- (d) This measure replaces the 2009-10 measure 'Reports tabled within procedural and legislative deadlines' in order to be consistent with the wording of the Act. The target will be measured in more detail with the inclusion of 'inquiries conducted' as it captures the performance of all committee business. 100 per cent may not be a realistic outcome; the target is reduced to 95 per cent.
- (e) The total output cost for the Parliamentary Investigatory Committees 2010-11 Target has increased compared with the 2009-10 Expected Outcome. This is a result of additional funding, provided for the appointment of an independent auditor, to conduct a performance audit of the Victorian Auditor-General's Office as required by the Audit Act 1994 (Vic).

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 <i>Performance Measures</i>	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Parliamentary Reports and Services

Quantity

Auditor-General's Reports ^(a)	number	37	34	34	32
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Quality

Overall level of external satisfaction with audits – audit clients ^(b)	score	75	nm	nm	nm
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Overall level of external satisfaction with audit reports and services – Parliamentarians ^(c)	per cent	85	nm	nm	nm
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Timeliness

Inquiries from Members of Parliament and the public responded to within 28 days	per cent	95	94	95	72
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Reports completed on time	per cent	90	85 ^(d)	90	72
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Cost

Total output cost	\$ million	14.1	14.3	13.9	13.3
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Audit reports on Financial Statements

Quantity

Audit opinions issued on non-financial performance indicators	number	114	114	114	114
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Audit opinions issued on the financial statements of agencies	number	541 ^(e)	561 ^(f)	600	594
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Quality

Overall level of external satisfaction with audits – audit clients ^(b)	score	75	nm	nm	nm
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2010-11 Target	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Timeliness</i>					
Audit opinions issued within statutory deadlines	per cent	98	98	98	98
Management letters and reports to Ministers issued within established timeframes	per cent	90	90	90	92
<i>Cost</i>					
Total output cost	\$ million	20.3	19.9	19.8	19.8

Source: Parliament of Victoria

Notes:

- (a) The target for the performance measure 'Auditor-General's Reports' has increased from 34 to 37 between 2009-10 and 2010-11. This increase is due to the inclusion of the Annual Report, Annual Plan and the Portfolio Departments: Interim Results of the 2009-10 Audits.
- (b) This performance measure replaces the 2009-10 performance measure 'Overall level of external satisfaction with audits'. The 2010-11 performance measure measures the same activity as per the performance measure in 2009-10. The change simply clarifies who is measured.
- (c) New performance measure for 2010-11 to reflect the existence of different stakeholder groups for which satisfaction is measured.
- (d) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to the continual protracted delays in obtaining necessary information from agencies, and in clearance of agency responses to draft reports.
- (e) The 2010-11 Target is lower than the 2009-10 Target due to:
 - (i) the exclusions of stand-alone community health centres; and
 - (ii) a reduction in the number of education and health entities being audited.
- (f) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to the exclusion of stand-alone community health centres. The lower 2009-10 Expected Outcome reflects the alignment with internal business plans.

CHAPTER 4 – ELECTION COMMITMENTS – IMPLEMENTATION REPORT CARD

- The Government has now fully funded its election output and asset commitments as outlined in *Labor's Financial Statement 2006*.
- In the *2010-11 Budget*, the Government has approved election asset commitments with a TEI of \$337 million, building on the \$3.1 billion of initiatives previously funded.

Completion of the statement highlights a substantial milestone towards the achievement of the Government's vision and goals articulated in *Growing Victoria Together*. *Growing Victoria Together* reflects the Government's vision to 2010 and beyond, and articulates the priorities the Government has set to build a better society.

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 the achievement of its *Growing Victoria Together* goals is provided in Appendix B of this budget paper.

The Government has fully funded all of the election output and asset commitments outlined in *Labor's Financial Statement 2006*. A full list of the election output commitments and the funding provided are detailed in 2008-09 Budget Paper No. 3 *Service Delivery*.

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. The statement estimated the cost of these initiatives at around \$3.4 billion total estimated investment (TEI).

Table 4.1 provides a summary of total costings and funding for outputs and assets under *Labor's Financial Statement 2006*. Table 4.2 provides a full list of the statement's asset initiatives, the costings and the funding provided.

Table 4.1: Labor's Financial Statement 2006 – summary of asset and output funding to date

(\$ million)

	Labor's Financial Statement costings	Funded prior to 2009-10 Budget	Funded in 2009-10 Budget	Funded in 2010-11 Budget ^(c)	Yet to be funded	Total funding to date	Funding Approved to Date (per cent)
Output							
LFS output costing ^(a)	2 566.4	2 709.0		..	..	2 709.0	100%
Number of initiatives	172	172	..	..	..		100%
Asset							
LFS asset TEI ^(b)	3 422.0	2 451.9	683.2	336.9	..	3 472.0	100%
Number of initiatives	93	91	2	..	..		100%

Source: Department of Treasury and Finance

Notes:

- (a) Funding for some initiatives have been reclassified from output to asset.
- (b) Funding for some initiatives have been reclassified from asset to output.
- (c) Some amounts approved in the 2010-11 Budget will be spent in the 2009-10 financial year.

Table 4.2: Labor's Financial Statement 2006 asset initiatives

(\$ million)							
	TEI	Funding Approved to 2009-10 ^(a)	2010-11	2011-12	Funding Approved		TEI
					2012-13	2013-14	
Education and Skills							
Two select entry high schools	40.0	31.0	13.0	..	..	..	44.0
200 Science rooms redevelopment ^(b, c)	50.0	29.2	10.9	3.4	..	..	43.5
John Monash Science School ^(d)	20.0	20.0	..	..	..	..	20.0
Maribyrnong Sport school ^(d)	10.0	14.7	..	..	..	..	14.7
Three Science Centres	12.0	3.0	9.0	..	..	..	12.0
Modernisation, regeneration, replacement schools and other projects ^(b, e)	1 227.0	820.4	271.0	147.0	3.0	..	1 241.4
20 new schools in growth corridors ^(b)	219.0	207.0	73.6	28.5	0.3	..	309.3
Ultrahnet	60.0	57.5	3.0	..	..	..	60.5
Computers ^(b)	28.0	21.0	7.0	..	..	..	28.0
Modernise 30 tech wings at secondary colleges and renew equipment at all secondary schools	50.0	32.0	11.0	7.0	..	..	50.0
Kangan Batman Docklands - Stage 2	30.0	27.0	3.0	..	..	..	30.0
Gordon Institute - Wool Classing	3.0	3.0	..	..	..	..	3.0
Nursing Centre of Excellence (Box Hill)	4.5	4.5	..	..	..	..	4.5
Northern Institute of TAFE (Epping)	10.5	7.5	3.0	..	..	..	10.5
Small rural schools ^(b, f)	70.0	43.2	12.3	3.6	..	..	59.1
400 relocatable classrooms	45.0	20.8	24.2	..	..	..	45.0
Total Education and Skills	1 879.0	1 341.8	440.9	189.5	3.3	..	1 975.5
Health and Community Services							
Health Services							
Austin Surgery Centre	8.0	8.0	..	..	..	..	8.0
St Vincent's Surgery Centre	7.0	7.0	..	..	..	..	7.0
Emergency Departments - Short stay units	7.0	7.0	..	..	..	..	7.0
Sunshine Hospital ^(b)	184.0	72.0	35.1	66.4	10.5	..	184.0
Frankston Hospital Stage 2A	45.0	36.0	9.0	..	..	..	45.0
Dandenong Hospital	25.0	7.2	14.3	3.5	..	..	25.0
Sunbury Day Hospital	15.0	10.0	5.0	..	..	..	15.0
Royal Victorian Eye and Ear Hospital	2.0	1.6	0.4	..	..	..	2.0
Monash Medical Centre Children's Wing	2.0	2.0	..	..	..	..	2.0
Community Health Centres ^(b)	23.0	15.5	2.0	7.0	2.1	..	26.6
Ambulance Capital Upgrades (MAS)	4.7	4.7	..	..	..	..	4.7
Olivia Newton-John Cancer Centre	25.0	25.0	..	..	..	..	25.0

Table 4.2: Labor's Financial Statement 2006 asset initiatives (continued)

	TEI	(\$ million)					TEI
		Funding Approved to 2009-10 ^(a)	2010-11	2011-12	2012-13	Funding Approved 2013-14	
Warrnambool Hospital	90.0	45.3	36.1	24.9	6.0	..	112.3
Ballarat Hospital	10.0	10.0	..	..	..	..	10.0
Bendigo Health - design	2.0	2.0	..	..	..	..	2.0
Bendigo Health - Stella Anderson	12.0	12.0	1.6	..	..	..	13.6
Barwon Health - Geelong Hospital planning	2.0	2.0	..	..	..	..	2.0
Alexandra District Hospital	15.0	8.3	11.7	..	..	..	20.0
Nathalia Aged Care	18.0	16.5	1.5	..	..	..	18.0
Leongatha Aged Care	10.0	10.0	..	..	..	..	10.0
Trentham Aged Care	8.0	7.4	0.6	..	..	..	8.0
Latrobe Community Health Centre - Morwell	21.0	11.0	10.0	..	..	..	21.0
Stawell Community Health Centre	20.0	20.0	..	..	..	..	20.0
Rural ambulance capital upgrades	11.4	8.4	3.5	..	..	..	11.9
BreastScreen digitalisation	10.0	2.5	5.0	2.5	..	..	10.0
Mental Health							
Dandenong Hospital	69.0	7.0	17.1	18.9	16.8	9.1	69.0
Northern Hospital	16.0	15.0	1.0	..	..	..	16.0
Prevention and Recovery Care (PARCS)	20.0	18.1	1.9	..	..	..	20.0
Active Seniors							
Land Bank ^(b)	12.5	10.0	2.5	..	..	..	12.5
Total Health	694.6	401.6	158.3	123.2	35.4	9.1	727.6
Justice							
Community Safety							
Police Stations	85.5	85.5	..	..	..	..	85.5
Facial recognition technology	2.5	2.6	..	..	..	..	2.6
Police cars ^(g)	3.9	1.9	0.4	..	..	..	2.4
Tablet computers for detectives	0.7	0.7	..	..	..	..	0.7
Forensic equipment	1.7	1.7	..	..	..	..	1.7
Weapons fund ^(h)	10.0	6.5	3.2	..	..	..	9.7
Equipment vests and thigh holsters ^(g, h)	3.9	..	..	..	..	..	..
Ready for any Emergency							
New and replacement CFA/MFB stations, AVCG facility and protective clothing ^(g, i)	17.8	7.8	2.1	..	..	..	9.9
New and replacement SES Units and training facilities	7.5	8.0	..	..	..	..	8.0
Total Justice	133.5	114.7	5.7	..	..	..	120.5

Table 4.2: Labor's Financial Statement 2006 asset initiatives (continued)

(\$ million)							
	TEI	Funding Approved to 2009-10 ^(a)	2010-11	2011-12	Funding Approved 2012-13 2013-14		TEI
Water, Environment and Climate Change							
Water grid							
Campaspe pipeline to Waranga Channel	2.5	2.6	..	..	..	..	2.6
Making Every Drop Count							
Continue Werribee Vision ⁽ⁱ⁾	..	6.5	3.5	..	..	..	10.0
Tackling Climate Change							
Solar Panels at schools ⁽ⁱ⁾	..	3.9	1.4	..	..	..	5.2
National Parks and Biodiversity							
Tourism assets in East Gippsland ^(k)	1.8	1.8	..	..	..	..	1.8
Piers and jetties ⁽ⁱ⁾	8.0	8.0	..	..	..	..	8.0
Protection of beaches and foreshores	8.0	4.0	4.0	..	..	..	8.0
Point Nepean and walking track	10.6	10.6	..	..	..	..	10.6
Urban Parks and bike paths ^(b, g, n)	37.1	6.8	11.1	..	..	..	17.9
Total water, environment and climate change	68.0	44.2	19.9	..	..	..	64.1
A Fairer Victoria							
Addressing disadvantage							
Supported accommodation	15.0	15.0	..	..	..	..	15.0
Support for young people ^(m)	6.3	..	..	..	..	..	..
Out of home Care accommodation	14.2	14.2	..	..	..	..	14.2
Giving Children the Best Start in Life							
Neonatal hearing tests	1.2	1.2	..	..	..	..	1.2
Total A Fairer Victoria	36.7	30.4	..	..	..	..	30.4
Housing Affordability							
Affordable Housing ^(m)	60.0	..	..	..	..	..	..
Total Housing Affordability	60.0	..	..	..	..	..	..
Victorian Communities							
Respecting Victorian Veterans							
Mental health facility at Austin Health	10.0	17.0	..	..	..	..	17.0
Total Victorian Communities	10.0	17.0	..	..	..	..	17.0
Culture and Recreation							
Recreational Fishing and Boating							
New recreational fishing in Westernport ^(m)	5.0	..	..	..	..	..	..
Establish a new fish hatchery in Northern Victoria	1.3	1.3	..	..	..	..	1.3
Rebuild Flinders pier in Westernport Bay ⁽ⁱ⁾	2.0	2.1	..	..	..	..	2.1

Table 4.2: Labor's Financial Statement 2006 asset initiatives (continued)

(\$ million)							
	TEI	Funding Approved to 2009-10 ^(a)	2010-11	2011-12	2012-13	2013-14	TEI
Arts							
City of Literature	8.0	8.0	..	..	..	..	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	22.3	..	..	..	..	22.3
Transport and Liveability							
Linking Victoria							
Pacific National Buyback	133.8	133.8	..	..	..	..	133.8
Geelong Bypass - Stage 4	62.5	62.5	..	..	..	..	62.5
Duplication of Thompsons Road - Cranbourne	22.0	22.0	..	..	..	..	22.0
Duplication of Thompson Road - Carrum Downs	30.0	30.5	..	..	..	..	30.5
Vineyard Road	25.0	25.0	..	..	..	..	25.0
Ferntree Gully Road - widening	32.0	32.0	..	..	..	..	32.0
Frankston Intersections ^(b, c)	20.0	20.0	..	..	..	..	20.0
Traffic signals - Springvale	3.0	3.0	..	..	..	..	3.0
Frankston Bypass EES	5.0	5.1	..	..	..	..	5.1
Glenelg Highway passing lanes	3.0	3.0	..	..	..	..	3.0
Signalisation Lower Dandenong Road/Boundary Road	5.0	5.0	..	..	..	..	5.0
Hallam Station Park and Ride	2.0	3.0	..	..	..	..	3.0
Coolaroo Station	36.0	36.0	..	..	..	..	36.0
Yarra Glen Truck Bypass	9.0	5.5	3.5	..	..	..	9.0
Prahran and Windsor station upgrades	3.0	3.0	..	..	..	..	3.0
Local Transport Initiatives	12.9	12.9	..	..	..	..	12.9
Total Transport and Liveability	404.2	402.3	3.5	..	..	..	405.8
Industry and Regional Development							
Tourism							
National Park camping facilities - Wilsons Promontory and Grampians ^(k)	6.5	6.5	..	..	..	..	6.5
Visitor facilities at Loch Ard and 12 Apostles ^(i, k)	3.2	3.3	..	..	..	..	3.3
Cranbourne Australian Garden ^(l)	21.0	19.0	1.9	..	..	..	20.9
Provincial Victoria							
New VLocity Trains - Meeting Our Transport Challenges reserve	65.2	65.2	..	..	..	..	65.2
New Regional Dental School Chairs	13.0	13.0	..	..	..	..	13.0
Total Industry and Regional Development	108.9	107.0	1.9	..	..	..	108.9
Total Capital Investment	3 422.0	2 481.2	630.2	312.7	38.7	9.1	3 472.0

Source: Department of Treasury and Finance

Notes:

- (a) Funding Approved to 2009-10, includes all funding provided in 2006-07, 2007-08, 2008-09 and 2009-10.
- (b) This initiative has received funding as part of the 2010-11 Budget. Refer to Appendix A for further information.
- (c) The delivery of the 200 science rooms has been achieved, with 320 science rooms being delivered through the Victorian Schools Plan (VSP) and Building the Education Revolution (BER). The Victorian Government delivered the BER and VSP in an integrated manner to maximise outcomes for Victorian students. This approach enabled more schools to receive new facilities through the VSP.
- (d) Announced in Labor's Financial Statement 2006 as Sir John Monash Science School and Maribyrnong Sport school.
- (e) Funding approved excludes science rooms redevelopment as science rooms redevelopment is separately identified in this table. Appendix A incorporates science rooms in modernisation funding. Funding also includes \$15.5 million for Wodonga TAFE – National Logistics and Driver Training Centre not explicitly identified within the VSP LFS commitment.
- (f) The commitment to fund 40 small rural schools has been met, with 42 schools receiving funding in this term of government. The Victorian Government delivered the BER and VSP in an integrated manner to maximise outcomes for Victorian students. This resulted in funding of \$85 million being provided to these 42 schools. This integrated approach enabled more schools to receive new facilities through the VSP.
- (g) Part of the funding for this initiative has been reclassified from asset to output.
- (h) These initiatives are listed together in the 2007-08 Budget Paper No. 3, Appendix A as Victoria Police Weapons and Equipment.
- (i) This initiative is fully funded, the remaining difference to LFS is due to rounding issues and/or unrequired funding.
- (j) The funding for this initiative has been reclassified from output to asset.
- (k) These initiatives are listed together in the 2007-08 Budget Paper No. 3, Appendix A as Improving Victoria's Natural Tourism Attractions (National Park Upgrades).
- (l) These initiatives are listed together in the 2007-08 Budget Paper No. 3, Appendix A as Piers and Jetties.
- (m) The funding for this initiative has been reclassified from asset to output.
- (n) The uncommitted TEI for Urban Parks has been allocated to establishment of native grassland reserves.
- (o) The commitment to Peninsula Link has removed the need for the proposed overpass at the Cranbourne-Frankston Road/Moorooduc Highway Intersection. These funds have been allocated to Peninsula Link.

APPENDIX A – OUTPUT, ASSET INVESTMENT AND REVENUE INITIATIVES

Appendix A includes the output, infrastructure and revenue initiatives approved and announced since the *2009-10 Budget*. Government-wide initiatives are shown first followed by each government department's initiatives.

The funding amounts are provided in the output and asset tables. Except where specified, figures indicate the total (gross) cost of initiatives. Funding from reprioritisation, contingencies and other existing funding sources have not been deducted from the total cost of the initiatives. Funding provided by the Commonwealth Government has been included, including initiatives funded through the Commonwealth and Victorian Government's National Partnership Agreements.

Following the tables are descriptions of each initiative. Each initiative is cross referenced with its relevant departmental output(s), which indicates the impact of policy decisions on relevant portfolios and reinforces 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 *2009-10 Budget* of \$1.2 billion in 2010-11, averaging \$884 million a year over the forward estimates period. The budget also provides for new asset investment with total estimated investment (TEI) of \$9.8 billion.

Revenue initiatives to be realised by government departments are presented at the end of Appendix A.

GOVERNMENT WIDE INITIATIVES

The Government-wide output and infrastructure initiatives are shown in this section, including *2010-11 Budget* bushfire related initiatives, Jobs for the Future Economy initiatives, and Disability Reform Program initiatives.

Government-wide funding is also shown in the departmental tables in order to show correct totals.

Output initiatives

Table A.1: Output initiatives – Government-wide

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
2010-11 Budget: Bushfires					
Ambulance services –	..	1.3	1.3	1.3	1.4
Whittlesea/Kinglake service upgrade					
Ambulance Victoria regional call taking and dispatch	5.1	7.0	5.0	2.6	2.7
Bushfire preparedness – Community education and engagement	..	21.8	20.0	..	..
Bushfire preparedness – Country Fire Authority volunteer brigades supporting vegetation management	..	2.4	2.5	2.1	2.2
Bushfire preparedness – Warnings to the community	..	7.7	6.8	6.9	7.1
Emergency management response, relief and recovery	..	1.4	0.7	0.7	0.7
Integrated statewide 000 emergency communications	..	6.8	8.7	10.7	10.8
Longer term administration and monitoring of the Victorian Bushfire Appeal Fund	..	0.5	0.4	0.4	..
Neighbourhood safer places – Support to local government	..	0.5	..	..	..
Statewide network of incident control centres	..	5.3	7.9	9.0	11.9
Victorian Bushfire Information Line	..	0.6	0.6	0.7	0.7
Victorian Bushfire Reconstruction and Recovery Authority operating budget	..	11.4	..	..	..
Victoria State Emergency Service – Emergency response	..	2.9	0.6	0.7	0.7
Bushfire response and preparedness activities					
Bushfire clean up ^(a)	17.3	..	..	..	..
Bushfire research ^(a)	0.5	..	..	..	..
Community education and behavioural change campaign ^(a)	11.7	..	..	..	..
Emergency Services Telecommunications Authority surge capacity ^(a)	0.8	..	..	..	..
Fire season preparedness activities ^(a)	35.1	..	..	..	..
Identification of high risk bushfire zones ^(a)	2.0	..	..	..	..
Municipal Association of Victoria bushfire preparations ^(a)	0.5	..	..	..	..
Natural disaster relief funding arrangements	55.0	..	..	..	..
National emergency warning system ^(a)	3.9	..	..	..	..

Table A.1: Output initiatives – Government-wide (continued)

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Outer suburban fire protection ^(a)	5.3	5.3	5.3	5.3	..
Pre-established incident control centres ^(a)	12.5	..	..	..	..
Pre-formed incident management teams ^(a)	1.3	..	..	..	..
Rural fire stations program – Stage 1 ^(a)	0.3	0.6	0.9	1.2	1.3
Single bushfire website ^(a)	1.3	..	..	..	..
Strategic fuel breaks ^(a)	6.2	..	..	..	..
Upgrade of intelligence gathering analysis and alerting capability ^(a)	2.5	..	..	..	..
Vegetation management – Private land, roadsides and rail corridors ^(a)	0.7	..	..	..	..
VicForests fire salvage program ^(a)	14.0	2.1	0.5	..	..
Victorian bushfire information line ^(a)	0.6	..	..	..	..
Statewide plan for bushfire reconstruction and recovery ^(a)					
Agribusiness	0.1	0.1	0.1	..	..
Builder technical support and advice	0.2	0.1	..	..	..
Business recovery package	0.6	..	..	..	..
Callignee community centre	2.5	..	..	..	..
Children, youth and families – Educational resources	3.3	1.6	..	..	..
Community engagement and communications	3.5	..	..	..	..
Community service hubs	5.2	4.0	..	..	..
Corporate operations – Victorian Bushfire Reconstruction and Recovery Authority	2.5	..	..	..	..
Emergency stabilisation works	5.8	..	..	..	..
Expanding tourism options – Recreational fishery	0.1	..	..	..	..
Farmland stabilisation	0.8	..	..	..	..
Financial assistance	5.5	..	..	..	..
Health and psychosocial service	0.6	0.6	0.6	..	..
Housing, accommodation and support service	11.7	5.8	..	..	..
Implementation and project management	5.0	..	..	..	..
Increasing local government capacity	0.5	..	..	..	..
Land and water management	1.0	..	..	..	..
Marysville community learning, health and recreation hub	1.3	..	..	..	..
Middle Kinglake education and community recreation precinct	4.3	0.3	..	..	..
Pest plant and animal biosecurity	0.5	0.4	0.4	0.4	..
Rebuilding advisory service	1.5	0.5	..	..	..
Rehabilitation of threatened species	1.0	..	..	..	..
The new Lake Mountain experience	0.9	..	..	..	..

Table A.1: Output initiatives – Government-wide (continued)

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
2010-11 Disability Reform Program					
Aids and equipment	..	2.0	2.1	2.1	2.2
Expanding accommodation with support	..	..	3.9	4.7	4.8
Expanding individual support package capacity	..	1.9	1.9	2.0	2.0
Increased intensity of early childhood intervention services ^(b)	..	4.0	9.2	12.4	12.8
Supporting high-need clients with autism spectrum disorder	..	1.8	1.9	1.9	1.9
Sustaining new models of care in Shared Supported Accommodation	..	4.5	4.8	5.7	7.0
Drought response					
Drought apprenticeships retention bonus ^(a)	1.9	..	..	..	..
Drought communications ^(a)	0.5	..	..	..	..
Drought extension support ^(a)	2.3	..	..	..	..
Exceptional circumstances interest rate subsidy drought assistance ^(c)	66.0	..	..	..	..
Farm improvement grant ^(a)	13.5	..	..	..	..
Intensive transition support services ^(a)	0.5	..	..	..	..
Municipal rate subsidy ^(a)	9.0	..	..	..	..
VicRelief and Foodbank ^(a)	1.6	..	..	..	..
Water Rate Rebate ^(a)	9.0	..	..	..	..
Drought contribution levy ^(a)	- 38.0	..	..	..	..
Go for your life					
Active in parks	..	0.5	1.1	0.4	0.4
Community Education Program	..	0.2	..	..	..
Enabling resources	..	1.2	..	..	..
Healthy and active children	..	1.8	..	..	..
Premier's Active Families Challenge	..	0.8	..	..	..
Walking Trails – Improving recreational opportunities in regional communities	..	0.4	0.5	0.6	0.5
Jobs for the Future Economy					
Greener government buildings	..	15.7	5.0	..	..
1200 Buildings Program	0.5	..	..	..	..
Green plumbing initiative	..	5.2	4.9	..	..
Solar hubs for Victorian communities	..	1.7	1.7	1.7	..
Demonstrating fuel cells in public housing	0.7	0.7	..	..	..
Alternative fuels	2.9	..	..	..	..
Green skills for trades – Building a green future fund	..	2.2	2.8	..	..
Sustainability skills for industry	0.6	3.0	1.4	..	..
Carbon market services	0.8	..	..	..	..
Investing in low emission regional industry	7.5	..	..	..	..
Implementation of Metropolitan Waste Management Plans	..	1.3	1.3	1.5	1.5

Table A.1: Output initiatives – Government-wide (continued)

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Implementation of the Regional Waste Management Group's Review	..	0.8	0.8	0.8	0.8
Litter Reduction Strategy	..	2.1	2.1	1.3	0.4
Driving waste reduction and resource recovery and recycling	..	3.5	8.5	10.0	6.0
Remediation of contaminated legacy sites	..	0.5	1.5	1.8	1.8
Strike force to address illegal dumping	..	1.5	1.5	1.5	1.5
Sustainability agencies	..	5.7	..	..	..
Investing in electric vehicles	0.2	..	..	..	..
Sustainable research and development	4.3	3.8	3.4	0.7	..
Mental Health Reform Strategy					
Building better treatment and care for older people with severe mental illness	..	0.7	1.4	1.4	1.5
Building the capacity of schools and kindergarten settings to respond to child and adolescent mental health issues	..	0.7	0.6	0.8	0.4
Mental Health Bill 2010	..	0.5	4.0	11.5	20.6
Mental health triage (stage 3) and youth crisis response	..	0.8	1.8	1.8	1.9
Rural youth mental health teams	..	0.7	1.4	1.4	1.5
Youth suicide prevention community support program	..	0.9	0.9	0.9	0.9
Responding to sexual assault					
Establishment and expansion of multi-disciplinary centres and just-in-case forensic medical examinations	..	0.9	1.7	1.5	1.5
Improving responses to sexual assault and child physical abuse	..	1.2	1.6	1.7	1.7
Additional support for Community Services Organisations	7.4	15.8	27.4	26.1	26.7
Rooming houses ^(a)	5.4	10.2	10.3	1.1	0.3
Total output initiatives	331.3	189.6	173.4	139.1	139.7

Source: Department of Treasury and Finance

Notes:

- (a) These initiatives were previously reported in the 2009-10 Budget Update.
- (b) This initiative includes \$3 million in 2010-11, which is funding re-allocated from the 2009-10 Budget initiative '0-18 System Reform – Cross-Sectoral Planning and Common Assessment Approach'.
- (c) This initiative includes Commonwealth funding.

2010-11 Budget: Bushfires

Ambulance services – Whittlesea/Kinglake service upgrade

Funding is provided to maintain an ongoing professional ambulance branch in the Kinglake community that will continue to operate a two officer paramedic providing a ten hour day shift. This service will see the continuation of the temporary ambulance services set up in the wake of the 2009 Victorian bushfires. Funding is also provided to maintain the Whittlesea ambulance branch providing 24 hour ambulance service coverage.

This initiative contributes to the Department of Health's:

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

Ambulance Victoria regional call taking and dispatch

Funding is provided to further enable the transfer of regional emergency call taking and dispatch services from Ambulance Victoria to the Emergency Services Telecommunications Authority to enhance emergency call taking services by providing an integrated emergency response system.

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

Bushfire preparedness – Community education and engagement

Funding is provided to the Country Fire Authority for the continuation and expansion of community education initiatives and a behaviour change campaign to ensure communities are prepared for the fire season. This includes community fire guard programs, targeted education programs, bushfire preparedness self assessment tools, and training for Country Fire Authority volunteers.

Funding is also provided to the Country Fire Authority to assess and review Neighbourhood Safer Places, including providing support for councils to maintain and review fire risk registers and township protection plans.

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

Bushfire preparedness – Country Fire Authority volunteer brigades supporting vegetation management

Funding is provided to continue and expand Country Fire Authority initiatives to support and advise private land owners, local councils and government agencies on vegetation management. This initiative will create an additional 18 Country Fire Authority positions to facilitate training volunteer brigades on vegetation management and lead on other related programs. Together with the Department of Sustainability and Environment teams, the Country Fire Authority provide invaluable support and expertise in preparing for bushfire events.

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

Bushfire preparedness – Warnings to the community

Funding is provided to upgrade intelligence gathering analysis and alerting capability. This includes funding for: the Victorian Bushfire Information Line to support increased use during high risk days; ground observers and fire behaviour analysts to improve intelligence and information flows during an incident; research to support calculation of fire danger ratings; and communication initiatives to support the Chief Fire Officer in relation to warnings and improve communication reliability for Level 3 incident control centres.

Funding is also provided to maintain and improve the capability of a single website, which allows same time uploads and integrates the Country Fire Authority and Department of Sustainability and Environment websites, and for the ongoing operation of the National Emergency Warning System.

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

Emergency management response, relief and recovery

The Department of Human Services assumed responsibility for coordinating the State's emergency relief function in April 2010. In order to help deliver this new function, and ensure ongoing emergency management readiness, funding is provided to redevelop the Department's Emergency Coordination Centre and its associated operating costs.

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

Integrated statewide 000 emergency communications

Funding is provided to enable the transfer of five Victoria Police call taking and dispatch centres in regional Victoria to the Emergency Services Telecommunications Authority call centre in Ballarat. The transfer will return 66 sworn police officers to operational duties.

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

Longer term administration and monitoring of the Victorian Bushfire Appeal Fund

Funding is provided to continue the central coordination of all Victorian Bushfire Appeal Fund activity, including: medium-term psychological support programs; scholarship programs; community infrastructure projects; community and commemorative events; and ongoing support for bereaved children and the permanently impaired.

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

Neighbourhood safer places – Support to local government

Funding is provided, through the Municipal Association of Victoria, to assist local councils in meeting their statutory obligation to identify and establish Neighbourhood Safer Places as a place of last resort, where members of the community may seek shelter from bushfires when their primary bushfire survival plans have failed or could not be implemented.

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

Statewide network of incident control centres

Funding is provided to support incident control centres through the provision of additional training for Country Fire Authority personnel and implementation of new command, control and coordination arrangements.

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

Victorian Bushfire Information Line

Funding is provided to extend this service to provide additional surge capacity for the bushfire information line to meet caller demand on days of extreme fire risk.

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

Victorian Bushfire Reconstruction and Recovery Authority operating budget

Funding is provided for the operating costs of the Victorian Bushfire Reconstruction and Recovery Authority until December 2010 and to enable the transition of bushfire recovery related initiatives to relevant departments and agencies.

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

Victoria State Emergency Service – Emergency response

Funding is provided to the Victoria State Emergency Service to replace critical assets such as pagers, rescue trucks and trailers and for the ongoing maintenance of these purchased assets. Funding is also provided to volunteer units to assist with administration and operating costs.

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

Bushfire response and preparedness activities, including Victorian Bushfire Royal Commission – actions before the 2009-10 fire season

Funding was provided for a range of initiatives involving preparedness activities in advance of the 2009-10 fire season, and to address recommendations from the *Victorian Bushfires Royal Commission Interim Report*. The suite of initiatives includes funding for the Country Fire Authority to conduct a community education and behavioural change campaign; additional fuel reduction burning and the hiring of additional project fire fighters and equipment; the replacement and upgrade of 60 Country Fire Authority rural fire stations over the next two years; an upgrade to over 38 incident control centres, including additional information and communications technology hardware and software facilities; and further funding for the 2009 Victorian bushfires clean up program.

Full details of these initiatives are contained in the *2009-10 Budget Update*. Descriptions of initiatives funded since the *2009-10 Budget Update* are provided below.

Natural disaster relief funding arrangements

In order to support local councils to recover and rebuild communities affected by the bushfires, the Government has provided additional funding that will be used to meet eligible natural disaster relief funding arrangements bushfire claims from Murrindindi Shire Council, the Rural Finance Corporation, bushfire and windstorm claims from other councils, and personal hardship and distress claims from individuals.

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

Statewide plan for bushfire reconstruction and recovery

Funding is provided for bushfire reconstruction and recovery following the 2009 Victorian bushfires. Funding will support people and communities, stimulate economic recovery, support the reconstruction task, and help rehabilitate the environment.

Highlights of the plan include: temporary housing and accommodation support; personal support and counselling services; initiatives to strengthen and connect communities; building, rebuilding and restoring community assets; co-located and multipurpose facilities that will improve community education and recreation services; new facilities in national and state parks; the development of the former Marysville Motor Museum building as an interim small business hub; preventing weeds and pests from becoming established in fire-affected public land; protecting threatened species and habitats; regenerating state forests; supporting volunteers to repair burnt boundary fences; and repairing and restoring critical waterways and catchments in fire-affected areas.

Full details of this package are contained in the *2009-10 Budget Update*.

2010-11 Disability Reform Program

The Disability Reform Program continues to focus on strengthening interventions early in life to build and sustain lifelong capabilities for more independent living. Funding is provided to improve services and outcomes for people with a disability and their families through an integrated, multi-year program of investment.

Aids and equipment

Funding is provided to improve timely access to aids and equipment to promote independent living and community participation and to support families and carers in their role.

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

Expanding accommodation with support

Funding is provided for an additional 20 places in Shared Supported Accommodation for people with high support needs and an additional 15 facility based respite places to help sustain family care relationships.

This initiative contributes to the Department of Human Services’:

- Individual Support output; and
- Residential Accommodation Support output.

Expanding individual support package capacity

Funding is provided for additional individual support packages for 100 people, enabling the provision of support that responds to needs in a tailored way and builds capabilities for independent living. This initiative builds on targets and funding associated with the National Disability Agreement.

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

Increased intensity of early childhood intervention services

Funding is provided to increase the value of an early childhood intervention services place. This funding will see a 25 per cent increase in the hours provided by an early childhood intervention place by 1 July 2011, and will allow for a significant increase in the intensity of intervention and associated support provided to early childhood intervention services clients.

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

Supporting high-need clients with autism spectrum disorder

Additional funding is provided to support people with autism spectrum disorder and their families, and to continue the Government’s commitment to the Autism State Plan. Funding will support early intervention, innovative practice models and improved coordination of services.

This initiative contributes to the Department of Human Services’ Information, Planning and Capacity Building output.

Sustaining new models of care in Shared Supported Accommodation

Funding is provided to help non-government service providers meet the costs associated with high need clients in Shared Supported Accommodation.

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

Drought response

The Government has provided additional funding to help drought-affected farmers and rural communities and businesses. The drought support package includes: assistance to farmers to undertake farm infrastructure upgrades or capital improvements; funding to provide intensive and personalised case management services for farmers accessing Rural Financial Counselling Services in northern Victoria; and funding to support rural towns and communities by helping businesses retain rural apprentices.

The package is jointly delivered by the Department of Human Services, the Department of Primary Industries, and the Department of Sustainability and Environment.

Full details of this initiative are contained in the *2009-10 Budget Update*. Descriptions of initiatives funded since the *2009-10 Budget Update* are provided below.

Exceptional circumstances interest rate subsidy drought assistance

Funding is provided for drought assistance in the form of interest rate subsidies for farmers and small businesses in Exceptional Circumstances declared areas.

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

Drought contribution levy

In recognition of the exceptional circumstances created by the ongoing drought, a Drought Contribution Levy has been applied to existing appropriations for all departments. This levy enables the implementation of the drought support package. Full details of this initiative are contained in the *2009-10 Budget Update*.

Go for your life

Active in parks

This initiative will support community participation and activity in metropolitan and national parks through a range of statewide and local programs, designed for specific target groups.

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

Community Education Program

Funding is provided to continue the *Go for your life* – Community Education Program which provides for mobile education vans to support a grass-roots approach to dissemination of *Go for your life* messages of healthy eating and physical activity.

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

Enabling resources

Funding is provided for the continued coordination and governance of the *Go for your life* program, and to support program evaluation and guide statewide projects and local community activities.

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

Healthy and active children

Funding is provided to continue the Kids – *Go for your life* statewide awards program for schools and children’s services to encourage healthy eating and physical activity. Funding will also continue the Health Promoting Communities: Being active and eating well program to provide local level funding to support schools and children’s services in disadvantaged areas to achieve the Kids – *Go for your life* award.

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

Premier’s Active Families Challenge

Funding is provided for the Premier’s Active Families Challenge 2010 which will encourage families to commit to 30 minutes of activity for 30 days as part of a broader aim of instilling lifelong habits of an active and healthy lifestyle.

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

Walking trails – Improving recreational opportunities in regional communities

Funding is provided to continue the roll-out of the national standard for walking trail classification in Victoria’s State Forest walks to encourage increased physical activity by local residents and visitors. Twenty-five key forest walking tracks will be upgraded, targeting regions where limited physical activity is undertaken and in bushfire affected communities to encourage visitors back to these areas.

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

Jobs for the Future Economy

Greener government buildings

This initiative will reduce energy costs and water use in schools, community and government buildings demonstrating significant cost saving benefits. This initiative also incorporates the Department of Transport’s Traffic Lights Retrofit program and the Department of Treasury and Finance’s Energy upgrade project – Stages 1 and 2.

This initiative contributes to outputs for the: Department of Education and Early Childhood Development; Department of Health; Department of Innovation, Industry and Regional Development; Department of Planning and Community Development; and Department of Premier and Cabinet.

1200 Buildings Program

Funding is provided to assist the Melbourne City Council to expand the 1200 Buildings program which seeks to deliver environmental retrofits to 1 200 commercial buildings in the city over the next decade.

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

Green plumbing initiative

Funding is provided to encourage households and businesses to implement water efficient systems including rebates for rainwater tanks, low-flow showerheads and dual flush toilets. Funding is also provided to appoint water advisors for industry water savings programs and to expand programs to reduce leaks and wastage of firewater in buildings.

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

Solar hubs for Victorian communities

Funding is provided for a new solar hub program to assist the creation of up to ten solar energy hubs across the state by 2013. Communities will be able to benefit from bulk purchase of solar panels and installation services.

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

Demonstrating fuel cells in public housing

Funding is provided to demonstrate the benefits of clean energy technology in 30 public housing properties.

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

Alternative fuels

This initiative will invest in biofuels infrastructure in Victoria over the next 12 months and trial the use of biofuels on V/Line trains to reduce emissions.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Regional Development output.

Green skills for trades – Building a green future fund

This initiative will provide assistance to encourage Victoria's registered building practitioners to upgrade environmental sustainability related skills.

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

Sustainability skills for industry

Funding is provided to assist Victorian vocational education and training students access sustainability skills training.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

Carbon market services

Funding is provided to establish an export cluster that will assist Victorian businesses to participate in Clean Development Mechanism projects in the Asia-Pacific region.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Exports output.

Investing in low emission regional industry

Funding is provided to support the development of low emissions industries in regional Victoria through matching funding for projects and the expansion of the Regional Industry Water and Energy Efficiency initiative.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Regional Development output.

Implementation of Metropolitan Waste Management Plans

Funding is provided to implement waste management plans in metropolitan Melbourne which provide strategic analysis and future directions for the management of solid waste.

This initiative contributes to the Department of Sustainability and Environment's Statutory Activities and Environment Protection output.

Implementation of the Regional Waste Management Group's Review

Funding is provided to implement the regional waste management group's review which provides a framework for the key infrastructure, behavioural change and engagement program required to ensure that regional areas contribute to achieving the Government's waste reduction targets.

This initiative contributes to the Department of Sustainability and Environment's Statutory Activities and Environment Protection output.

Litter Reduction Strategy

Funding is provided to reduce the amount of litter through improved public place recycling infrastructure, local government litter education and enforcement officers and a behavioural change campaign.

This initiative contributes to the Department of Sustainability and Environment's Statutory Activities and Environment Protection output.

Driving waste reduction and resource recovery and recycling

Funding is provided for an industry based waste avoidance project which will enhance the industrial and commercial sectors' ability to reduce the generation of waste. Funding is also provided to assist councils and businesses who are willing to invest in new recycling operations and for the development of options to improve waste processing infrastructure.

This initiative contributes to the Department of Sustainability and Environment's Statutory Activities and Environment Protection output.

Remediation of contaminated legacy sites

Funding is provided to clean up contaminated sites to restore their amenity and ecosystem values while also protecting the environment and the community.

This initiative contributes to the Department of Sustainability and Environment's Statutory Activities and Environment Protection output.

Strike force to address illegal dumping

Funding is provided to establish a strike force to address illegal dumping to ensure that waste management practices will be safe for the community and the environment.

This initiative contributes to the Department of Sustainability and Environment's Statutory Activities and Environment Protection output.

Sustainability agencies

Funding is provided to support the activities of waste management groups, the Environment Protection Authority and Sustainability Victoria.

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

- Statutory Activities and Environment Protection output; and
- Environmental Policy and Climate Change output.

Investing in electric vehicles

This initiative will support the development of the electric car market in Victoria.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Innovation output.

Sustainable research and development

Funding is provided from Victoria's Science Agenda Investment Fund to support seven new research and industry partnership projects.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Innovation output.

Mental Health Reform Strategy

Building better treatment and care for older people with severe mental illness

Funding is provided for a proven intensive clinical treatment and support in the home for older people who are acutely unwell to avoid, where possible, admission to hospital. Two new teams will support an estimated total of 140 new clients per year. The service will be delivered through selected aged persons mental health services (one rural and one metropolitan).

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

Building the capacity of schools and kindergarten settings to respond to child and adolescent mental health issues

Funding is provided to deliver a comprehensive, professional mental health learning strategy for school and early education workforces to improve the skill and capacity of these workforces to identify, support and refer children and young people with mental health problems.

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

- Services to Students output; and
- Early Childhood Education and Care output.

Mental Health Bill 2010

In anticipation of the Mental Health Bill 2010 being passed by Parliament, funding is provided to prepare for and introduce systemic reforms required to manage compulsory mental health care. The funding will improve the management of compulsory orders and achieve required safeguards compatible with the Victorian Charter of Human Rights and Responsibilities together with improved health and social outcomes for clients and families. It contains cost effective solutions which will reduce, over time, resource intensive restrictive practices, and strengthen service users' involvement in care planning and decision making.

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

Mental health triage (stage 3) and youth crisis response

Funding is provided to consolidate and enhance the 24/7 triage service in the South West Metropolitan Area Mental Health Service (Mercy Health) as part of the third stage of the roll out of this initiative. A training and workforce development program for the specialist psychiatric triage workforce will also be provided. In addition, a demonstration project will be implemented to identify and test system redevelopment, reforms and practice change needed to better support people experiencing a psychiatric emergency in the community and their families.

Funding is also provided for a new community-based crisis treatment and support response targeted to teenagers and young people (12-25 years). Two sites will be delivered through metropolitan based intensive mobile youth outreach support teams. Young people involved within the child protection service system will be a particular focus.

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

Rural youth mental health teams

Funding is provided for an earlier intervention response for up to 650 rural young people with a broad range of mental health conditions. The program will be delivered through two expanded youth mental health teams in rural Victoria.

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

Youth suicide prevention community support program

Funding is provided for a new approach to reducing suicide among young people. Funding will target local communities with increased risk linked to recent incidence of suicide or associated risk factors. The program will provide preventive support, activities and early intervention services to the young person, their family and friends and the broader community connected to the person.

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

Responding to sexual assault

Establishment and expansion of multi-disciplinary centres and just-in-case forensic medical examinations

Funding is provided to expand existing services for victims of sexual assault in current multi-disciplinary centres in Frankston and Mildura, and establish a new multi-disciplinary centre in Geelong. The new centre in Geelong will co-locate Victoria Police sexual offences and child abuse investigation teams, child protection workers, sexual assault counsellors and forensic medical practitioners and will provide an integrated response to victims of sexual assault.

Funding is also provided to allow sexual assault victims to consent to forensic medical examinations without the requirement of reporting to police first.

This initiative contributes to the Department of Justice's:

- Supporting the Judicial Process output; and
- Policing Services output.

Improving responses to sexual assault and child physical abuse

Funding is provided for the co-location of child protection staff at the existing multi-disciplinary centres operating in Frankston and Mildura. Funding will also enable the establishment of a third centre at Geelong. This complements the Department of Justice's initiative and will allow for an integrated and holistic response to victims of sexual assault and child physical abuse.

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

Other Government-wide initiatives

Additional support for Community Service Organisations

Funding is provided to deliver price indexation to the community services sector at an annual rate of 3.14 per cent over the period 2009-10 to 2011-12. The funding also includes \$2 million per year in capacity building grants over the same period. This initiative provides funding certainty to the range of community services agencies that deliver services for the Department of Human Services and the Department of Education and Early Childhood Development.

This initiative contributes to:

- A range of Department of Human Services' outputs; and
- The Department of Education and Early Childhood Development's Child Health and Support Services; Early Childhood Education and Care; and Early Childhood Intervention Services outputs.

Rooming houses

Funding is provided to implement the recommendations of the Rooming House Standards Taskforce.

The package includes a range of initiatives to: improve standards in rooming houses; improve compliance and enforcement activities; implement a new registration system for rooming house operators; and increase affordable accommodation options for people in rooming houses, in particular families with children.

This initiative contributes to the:

- Department of Human Services' Social Housing; and Housing Support and Homelessness Assistance outputs; and
- Department of Justice's Promoting and Protecting Consumer Interests output.

Asset initiatives

Table A.2: Asset initiatives – Government-wide

	(\$ million)					
	2009-10	2010-11	2011-12	2012-13	2013-14	TEI
2010-11 Budget: Bushfires						
Ambulance services – Whittlesea/Kinglake service upgrade	..	0.7	0.6	..	..	1.3
Bushfire preparedness for schools	..	41.0	..	..	..	41.0
Integrated statewide 000 emergency communications	..	0.7	0.7	..	..	1.4
Statewide network of incident control centres	..	0.9	0.2	0.2	..	1.3
Victorian bushfire information line	..	0.3	0.3	..	..	0.5
Victoria State Emergency Service – Emergency response	..	6.7	..	..	..	6.7
Bushfire response and preparedness activities ^(a)						
Emergency Services Telecommunications Authority surge capacity	0.2	..	..	..	..	0.2
Emergency State Control Centre	2.3	..	..	..	..	2.3
Pre-established incident control centres	15.1	..	..	..	..	15.1
Rural fire stations program – Stage 1	11.3	11.3	..	..	..	22.6
Statewide plan for bushfire reconstruction and recovery ^(a)						
Economic infrastructure: roads and transport	8.7	..	..	..	..	8.7
Expanding tourism options	0.2	..	..	..	..	0.2
Flowerdale early years facility	1.5	..	..	..	..	1.5
Marysville community learning, health and recreation hub	3.0	..	..	..	..	3.0
Marysville police station and residence	0.4	1.8	0.2	..	..	2.4
Middle Kinglake education and community recreation precinct	1.7	..	..	..	..	1.7
Middle Kinglake education and community recreation precinct	1.7	..	..	..	..	1.7

Table A.2: Asset initiatives – Government-wide (continued)

	(\$ million)					
	2009-10	2010-11	2011-12	2012-13	2013-14	TEI
Middle Kinglake education and community recreation precinct	1.7	..	..	..	..	1.7
National Parks and State Forests sites	5.4	..	..	..	..	5.4
Purchase of the Marysville Motor Museum site	1.2	..	..	..	..	1.2
Rebuilding advisory centres	0.5	..	..	..	..	0.5
Replacement of key Crown-owned community assets	17.8	1.0	..	..	..	18.8
Strathewen Primary School	0.5	..	..	..	..	0.5
The new Lake Mountain experience	8.3	..	..	..	..	8.3
2010-11 Disability Reform Program						
Expanding accommodation with support	..	3.1	6.9	1.1	..	11.1
Go for your life						
Walking trails – Improving recreational opportunities in regional communities	..	0.3	0.3	0.4	0.4	1.5
Responding to sexual assault						
Establishment and expansion of multi-disciplinary centres and just-in-case forensic medical examinations	..	0.4	..	..	..	0.4
Total asset initiatives	78.0	68.1	9.2	1.7	0.4	157.4

Source: Department of Treasury and Finance

Note:

(a) These initiatives were previously reported in the 2009-10 Budget Update.

2010-11 Budget: Bushfires

Ambulance services – Whittlesea/Kinglake service upgrade

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

Bushfire preparedness for schools

Funding is provided to ensure that schools identified in high risk areas receive capital works to improve their resistance to a bushfire attack, as well as ensuring that those school buildings currently being constructed meet new standards in relation to the bushfire resistance of public facilities.

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

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

- Later Years and Youth Transitions output.

Integrated statewide 000 emergency communications

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

Statewide network of incident control centres

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

Victorian Bushfire Information Line

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

Victoria State Emergency Service – Emergency response

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

Bushfire response and preparedness activities, including Victorian Bushfire Royal Commission – actions before the 2009-10 fire season

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

Statewide plan for bushfire reconstruction and recovery

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

2010-11 Disability Reform Program

Expanding accommodation with support

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

Go for your life

Walking trails – Improving recreational opportunities in regional communities

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

Responding to sexual assault

Establishment and expansion of multi-disciplinary centres and just-in-case forensic medical examinations

Refer to the 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

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Closing the gap for Indigenous students ^(a)	0.4	0.8	0.4	..	..
Continue and extend Victoria's Children's Capital Program	..	14.0	..	..	..
Continued support for non-government schools ^(b)	17.5	35.0	60.0	87.5	87.5
Improving Victoria's early childhood workforce	..	1.2	1.1	1.1	..
Increase access to computers	..	7.0	..	..	..
Maternal child health line and Parentline	..	0.5	0.5	0.5	0.5
Meeting increased demand for kindergarten enrolments	6.0	14.8	13.7	14.1	14.4
National Partnership on Youth Attainment and Transitions ^(b)	8.5	17.0	17.0	17.0	8.5
National Partnership on the National Quality Agenda for Early Childhood Education and Care	..	1.3	3.2	5.1	4.6
Program for Students with Disabilities – Growth	..	21.0	17.1	..	..
Program for Students with Disabilities – Student transport	..	..	4.0	6.1	8.3
Victorian Deaf Education Institute	..	2.2	2.2	1.8	1.3
Sub-total output initiatives	32.5	115.0	119.2	133.3	125.3
Government-wide initiatives	6.5	10.1	13.6	15.0	15.0
Total output initiatives	38.9	125.1	132.8	148.3	140.3

Source: Department of Treasury and Finance

Notes:

(a) This initiative includes funding from other State Government departments.

(b) These initiatives were previously reported in the 2009-10 Budget Update.

Closing the gap for Indigenous students

Funding is provided for two new programs to help close the gap in educational outcomes for Indigenous students. The State Government is partnering with the Commonwealth Government and the Clontarf Foundation to establish Football Academies for Indigenous boys and Dance Academies for Indigenous girls, to help attract young Indigenous people back to school and engage them while they finish their studies.

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

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

Continue and extend Victoria's Children's Capital Program

Funding is provided for renovation and refurbishment and minor capital works to existing community based children's centres. These centres support working parents by combining a range of services such as kindergarten, child care, maternal and child health, early childhood intervention services and family services.

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

- Child Health and Support Services output;
- Early Childhood Education and Care output; and
- Early Childhood Intervention Services output.

Continued support for non-government schools

This initiative continues the Government's commitment to provide assistance to non-government schools, to improve educational opportunities for students and target programs for students with disabilities and those from disadvantaged backgrounds. Funding will assist students in all schools across the state to access high quality education. All schools will be required to participate in the transparency and accountability agenda released recently in the Government's Blueprint implementation paper.

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

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

Improving Victoria's early childhood workforce

Funding is provided for Victoria's early childhood workforce strategy, strengthening the Government's actions to support the development of a highly skilled, professional early childhood workforce.

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

- Early Childhood Education and Care output;
- Child Health and Support Services output; and
- Early Childhood Intervention Services output.

Increase access to computers

This initiative will enable more than 7 000 new or replacement computers to be purchased by government schools.

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

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

Maternal child health line and Parentline

Additional funding is provided to the Maternal Child Health Line which will build the capacity of the service to respond to the information needs of Victorian parents. Additional funding is also provided to strengthen parent counselling services to Victorian parents through Parentline.

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

Meeting increased demand for kindergarten enrolments

Funding is provided for additional kindergarten places from 2010 to address increasing demand due to population growth. Increased funding is also provided for the kindergarten fee subsidy to cover additional enrolments in 2010.

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

National Partnership on Youth Attainment and Transitions

This initiative provides State and Commonwealth funding through the National Partnership on Youth Attainment and Transitions, which aims to increase participation of young people in education and training, increase attainment levels, and improve successful transitions from school.

This initiative contributes to the Department of Education and Early Childhood Development's Later Years and Youth Transitions output.

National Partnership on the National Quality Agenda for Early Childhood Education and Care

The National Quality Agenda for Early Childhood Education and Care provides Commonwealth funding to support the establishment of a jointly governed and unified National Quality Framework. The framework aims to: improve the quality of early childhood services; provide parents with information about the quality of early childhood services; and reduce the administrative burden for early childhood services.

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

Program for Students with Disabilities – Growth

Funding is provided to meet increased demand growth within the Program for Students with Disabilities. This increase in funding will continue to ensure that student achievement in education and learning is maximised and that students with disabilities can participate in all aspects of school life.

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

Program for Students with Disabilities – Student Transport

Funding is provided to ensure that transport needs continue to be met as a result of growth in students attending special schools under the Program for Students with Disabilities.

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

Victorian Deaf Education Institute

The establishment of the Victorian Deaf Education Institute will build the knowledge, skill and workforce capacity of professionals working to support deaf and hard of hearing children.

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

Asset initiatives

Table A.4: Asset initiatives – Education and Early Childhood Development

	(\$ million)					TEI
	2009-10	2010-11	2011-12	2012-13	2013-14	
Educational provision for students with disabilities	..	4.4	..	..	..	4.4
Fire reinstatement	..	0.9	0.6	..	..	1.5
Land acquisition	..	8.0	..	..	..	8.0
Modernisation ^(a)	5.0	27.7	46.8	1.7	..	81.3
New schools in growth areas	..	5.2	28.5	0.3	..	34.0
Regeneration ^(a)	3.7	64.8	92.3	1.3	..	162.1
Replacement schools	..	..	4.0	..	..	4.0
School improvement projects ^(b)	12.3	20.7	..	..	..	33.0
Secure the future of small rural schools	..	6.9	3.6	..	..	10.5
Victorian Deaf Education Institute	..	0.9	0.6	0.1	..	1.7
Building the Education Revolution						
Government schools: Primary Schools for the 21st Century ^(c)	..	124.3	91.4	..	..	215.6
Sub-total asset initiatives	21.0	263.9	267.8	3.4	..	556.1
Government-wide initiatives	6.5	41.0	..	..	..	47.5
Total asset initiatives	27.4	304.9	267.8	3.4	..	603.6

Source: Department of Treasury and Finance

Notes:

(a) Part of these initiatives were previously reported in the 2009-10 Budget Update.

(b) This initiative was previously reported in the 2009-10 Budget Update.

(c) The additional funding for this initiative is from Commonwealth Government reallocation of funds from Social Housing as part of its changes to the Economic Stimulus Plan, announced on 27 August 2009.

Educational provision for students with disabilities

This initiative will establish satellite units for students with an intellectual disability and inclusion support programs for students with autism within mainstream schools. These facilities will strengthen equity for children with disabilities, build a more inclusive schooling sector and deliver more community based provision for families.

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

Fire reinstatement

Funding is provided to rebuild facilities that were recently damaged by fire at Toolamba Primary School.

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

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

Land acquisition

Funding is provided to acquire land for building new and replacement schools.

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

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

Modernisation

Funding is provided to modernise schools and improve educational outcomes through the provision of contemporary classrooms and technology.

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

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

New schools in growth areas

Funding is provided to start construction at Tarneit 10-12 and for continued work on three schools: Timbarra P-9; Mount Ridley P-12 College; and Manor Lakes P-12 Specialist College.

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

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

Regeneration

Funding is provided for major precinct developments, through the regeneration of facilities and education projects that have been determined by local school communities including at: Altona/Bayside; Bendigo; Corio Norlane; Heidelberg; Keysborough/Springvale; Knox; Ouyen; Thomastown; and Western Heights.

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

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

Replacement schools

Funding is provided for Glenroy Specialist School.

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

School improvement projects

Funding is provided for school improvement projects to complement *Building the Education Revolution* investment. Funding will support smaller infrastructure projects, including covered outdoor learning areas and priority refurbishment projects.

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

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

Secure the future of small rural schools

Funding is provided to replace relocatable buildings in 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 of Education and Early Childhood Development's:

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

Victorian Deaf Education Institute

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

Building the Education Revolution

Government schools: Primary Schools for the 21st Century

Additional funding has been announced by the Commonwealth to be provided to Primary Schools for the 21st Century. This funding will continue to enable the building of major new infrastructure for government primary and special schools.

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

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

Health

Output initiatives

Table A.5: Output initiatives – Health

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Additional support for prevention	0.7	0.8	0.9	0.9	0.9
Alcohol and other drug treatment sector reform	..	5.0	5.1	5.3	5.4
Early intervention and management of chronic and complex conditions	..	2.4	2.5	2.6	2.8
Growth in hospital services	15.0	185.0	133.2	136.6	140.0
Home and Community Care ^(a)	1.3	14.6	15.7	16.9	18.2
Improving access to dental care	..	4.8	4.9	5.0	5.2
Personal Alert Victoria	..	0.8	0.4	..	..
Support for public hospitals	..	72.0	38.7	39.7	..
Victorian Infant Hearing Screening Program	1.0	..	..	..	..
Whooping cough vaccine for parents of new babies	1.4	1.8	..	..	..
Sub-total output initiatives	19.3	287.2	201.5	206.9	172.4
Government-wide initiatives	..	11.7	13.7	18.4	27.7
Total output initiatives	19.3	298.9	215.1	225.3	200.1

Source: Department of Treasury and Finance

Note:

(a) This is a joint initiative between the Commonwealth and the State. Funding reported is the State component.

Additional support for prevention

Funding is provided to continue and enhance support for Quitline services targeting Indigenous and other high prevalence groups.

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

Alcohol and other drug treatment sector reform

Funding is provided to meet growth in general alcohol and other drug treatment needs in outer suburban areas of Melbourne, nursing support in Aboriginal alcohol and drug addiction services, and a continuation of existing drug treatment and harm reduction services in St Kilda.

This initiative contributes to the Department of Health's:

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

Early intervention and management of chronic and complex conditions

Funding is provided for a continuation of the Diabetes Self Management program and to meet demand for the Victorian National Diabetes Service Scheme. Funding is also provided for ten new hepatology nurses in key locations to increase access to treatment for the hepatitis C virus.

This initiative contributes to the Department of Health's:

- Admitted Services output; and
- Community Care output.

Growth in hospital services

Funding is provided for additional health service capacity including additional emergency and maternity admissions, expansion of critical care including ten new intensive care beds, growth in renal dialysis, radiotherapy, chemotherapy and blood services, improved access to outpatient appointments and an expansion of the Victorian Patient Transport Access Scheme which assists rural Victorians in accessing clinically needed treatment away from home. In addition, funding is provided for the opening of new mental health inpatient facilities at Barwon and Northern Health and 20 new youth prevention and recovery care service beds. Sub-acute, post acute, palliative care and transition care services will also be expanded in line with the focus on treating patients at the right time and in the right place. Funding is also provided for elective surgery to treat 9 000 patients over two years.

This initiative contributes to the Department of Health's:

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

Home and Community Care

Funding is provided to address the sustainability of community based services to support older people in the community through the Victorian Government's contribution to growth funding for Home and Community Care services.

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

Improving access to dental care

Funding is provided to increase service delivery capacity at the new Melton and Mildura dental clinics with the operating funding for 16 new dental chairs. As well as allowing for 12 000 more patients to be treated each year, the funding will also support the training of additional dental clinicians.

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

Personal Alert Victoria

Personal Alert Victoria is a personal monitoring service that responds to calls for assistance, and enhances the confidence of frail, older people who are isolated and vulnerable, allowing them to live independently in their own home by providing contact 24 hours a day. \$1.2 million is provided over two years to deliver an additional 1 000 personal alarms for frail Victorians. This will reduce the current waiting list for units, and assist to meet future demand from an ageing population.

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

Support for public hospitals

Funding is provided for public hospitals to support clinical practice improvements, new technologies such as prosthesis and drugs and a range of reforms to better utilise hospital resources.

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

Victorian Infant Hearing Screening Program

Funding is provided to accelerate the statewide roll out of the Victorian Infant Hearing Screening Program. The accelerated roll out will ensure that by the end of calendar year 2010 every child born in Victoria has access to screening for congenital hearing impairments.

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

Whooping cough vaccine for parents of new babies

Funding is provided to support the prevention of whooping cough in new born babies. A booster dose of the pertussis vaccine will be provided to parents and carers to prevent them passing the infection onto babies.

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

Asset initiatives

Table A.6: Asset initiatives – Health

	(\$ million)					TEI
	2009-10	2010-11	2011-12	2012-13	2013-14	
Aged Care Land Bank – Stage 5	..	2.5	..	..	..	2.5
Austin Health community care unit	..	1.0	10.0	3.2	..	14.2
Ballarat Regional Integrated Cancer Centre ^(a)	..	4.5	35.5	15.0	..	55.0
Barwon Health: Expanding health service capacity – Geelong and its southern growth corridor	..	6.3	19.3	8.0	..	33.6
Bass Coast Wonthaggi Hospital – Emergency upgrade ^(b)	2.5	0.5	..	..	..	3.0
Box Hill Hospital redevelopment ^(c)	1.3	20.0	56.0	100.0	120.0	407.5
Coleraine Hospital redevelopment ^(d)	..	1.8	7.6	12.8	3.6	25.8
Expansion of the Gippsland Cancer Care Centre at Traralgon ^(e)	..	5.0	5.0	7.5	4.5	22.0
Expansion of intensive care and theatre capacity	..	5.0	..	..	..	5.0
Healesville Hospital upgrade	..	0.4	1.4	1.3	..	3.0
Leongatha Hospital redevelopment – Stage 2 ^(f)	..	1.5	12.0	11.5	..	25.0
Monash Children's – Acute and intensive care services expansion ^(g)	..	2.8	6.3	1.9	..	11.0
MonashLink Community Health Service – Glen Waverley ^(h)	..	0.5	6.5	2.1	..	9.1
New Bendigo Hospital ⁽ⁱ⁾	..	8.0	15.0	35.0	138.0	473.0
Northern Health catheterisation laboratory expansion	..	1.2	6.2	0.0	..	7.4
Olivia Newton-John Cancer and Wellness Centre – Stage 2a	..	5.0	24.0	10.0	1.0	40.0
Parkville Comprehensive Cancer Centre ^{(b) (j)}	6.3	105.6	197.1	434.3	275.8	1 071.2
Royal Melbourne Hospital – Allied health redevelopment	..	0.7	8.4	0.9	..	10.0
Statewide enhancements to regional cancer services ^(e)	..	7.7	0.8	1.0	..	9.5
Sunshine Hospital expansion and redevelopment – Stage 3	..	13.6	66.4	10.5	..	90.5
Sub-total asset initiatives	10.1	193.5	477.5	654.9	542.9	2 318.2
Government-wide initiatives	..	0.7	0.6	..	..	1.3
Total asset initiatives	10.1	194.2	478.1	654.9	542.9	2 319.4

Source: Department of Treasury and Finance

Notes:

- (a) *This is a joint initiative between the Commonwealth and the State. The TEI includes a \$42 million contribution from the Commonwealth Government as part of the Regional Cancer Centre Initiative.*
- (b) *These initiatives were previously reported in the 2009-10 Budget Update.*
- (c) *This initiative includes funding of \$110.2 million beyond 2013-14.*
- (d) *This initiative includes a contribution of \$0.6 million from the Western Districts Health Service.*
- (e) *This initiative has been funded through the Commonwealth Government's Regional Cancer Centre Initiative.*
- (f) *This initiative includes a contribution from Gippsland Southern Health Service.*
- (g) *This initiative includes a contribution of \$0.4 million from the Ronald McDonald House Monash.*
- (h) *This initiative includes a contribution of \$3.6 million from MonashLink Community Health Service.*
- (i) *This initiative includes funding of \$277.0 million beyond 2013-14.*
- (j) *This is a joint initiative between the Commonwealth and the State. This initiative includes funding of \$219.0 million from non-government sources and a \$426.1 million contribution from each of the State and Commonwealth governments. The initiative includes funding of \$52.0 million beyond 2013-14.*

Aged Care Land Bank – Stage 5

Funding is provided to complete the Aged Care Land Bank program to provide land to not-for-profit aged care providers for the development of residential aged care services in the inner and middle suburbs of Melbourne.

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

Austin Health community care unit

Funding is provided for the development of a 22-bed community care unit for Austin Health, to be located on the Heidelberg Repatriation Hospital site. The community care unit will provide medium to long-term accommodation, clinical care and rehabilitation services for people with serious mental illness and associated psychosocial disability.

This initiative contributes to the Department of Health's:

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

Ballarat Regional Integrated Cancer Centre

Funding is provided to redevelop the Ballarat Regional Integrated Cancer Centre, to deliver enhanced outpatient radiotherapy and chemotherapy capacity. When complete, the redeveloped Cancer Centre will house four new radiotherapy bunkers, and two new linear accelerators along with the existing linear accelerator. It will also support the co-location and integration of a range of other cancer services, including a Wellness Centre, clinical trials and research and education services. This is a joint Victorian Government and Commonwealth Government project.

This initiative contributes to the Department of Health's:

- Admitted Services output; and
- Health Protection output.

Barwon Health: Expanding health service capacity – Geelong and its southern growth corridor

Funding is provided to expand acute capacity at Barwon Health's Geelong Hospital to meet current demand and capacity pressures. The expansion delivers the construction of a new inpatient wing, providing an additional 38 beds (32 new acute beds and 6 new beds in an intensive care unit).

Funding is also provided for the purchase of land and planning for the development of a new stand alone community hospital to address the demands resulting from the rapidly expanding growth of Geelong's southern suburbs and the Surf Coast.

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

Bass Coast Wonthaggi Hospital – Emergency upgrade

Funding is provided to extend the emergency department at Bass Coast Regional Health's Wonthaggi Hospital. The upgrade will provide for at least three additional emergency cubicles and will expand existing clinical space. The upgrade will allow the hospital to better meet expected demand growth.

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

Box Hill Hospital redevelopment

Funding is provided for a new emergency and surgery block at the Box Hill Hospital allowing 7 000 additional patients to be treated each year. The development includes a new emergency department with expanded capacity comprising 19 extra cubicles, a new intensive care unit, additional in-patients wards, six new operating theatres and four refurbished theatres.

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

Coleraine Hospital redevelopment

Funding is provided to redevelop acute, primary health and residential aged care facilities at the Coleraine Hospital. The redevelopment will include the addition of a new 15-bed high care extension as well as relocation of the existing acute and high care beds to a new building on the campus. The project also includes construction of a new engineering and kitchen facility.

This initiative contributes to the Department of Health's:

- Admitted Services output; and
- Residential Aged Care output.

Expansion of the Gippsland Cancer Care Centre at Traralgon

This initiative will expand the capacity of the Gippsland Cancer Care Centre at the Latrobe Regional Hospital, providing an additional 414 radiation treatments and 8 000 chemotherapy treatments per year. This project has been funded by the Commonwealth Government.

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

Expansion of intensive care and theatre capacity

Funding is provided for the fit-out and purchase of equipment to enable expansion of surgical theatre capacity at the Royal Melbourne Hospital, and to purchase new intensive care equipment to enable delivery of ten new intensive care beds.

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

Healesville Hospital upgrade

Funding is provided to enable Healesville Hospital to better meet the health service needs of the community through an infrastructure upgrade to maintain existing services, and works to enable the expansion and reconfiguration of services to reflect the increasing need for ambulatory and community health services.

This initiative contributes to the Department of Health's:

- Admitted Services output; and
- Community Health Care output.

Leongatha Hospital redevelopment – Stage 2

Funding is provided for Stage 2 of the redevelopment of the Leongatha Hospital to ensure that acute patient facilities meet modern day standards. Funding will provide new acute patient facilities comprising inpatient and day stay beds, theatre and emergency areas, and a new main entry.

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

Monash Children's – Acute and intensive care services expansion

Funding is provided to expand paediatric services at Monash Medical Centre in Clayton to provide ten additional paediatric inpatient beds, four neonatal intensive care beds, five paediatric intensive care beds and construction of additional amenities to complement an expanded paediatric facility.

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

MonashLink Community Health Service – Glen Waverley

Funding is provided to enable the MonashLink Community Health Centre in Glen Waverley to better meet the health service needs of the community through the redevelopment and relocation of services to a purpose built facility within the Glen Waverley hub.

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

New Bendigo Hospital

This initiative will redevelop the Bendigo Hospital and other associated Bendigo Health facilities, enabling them to function at contemporary standards, improve operational efficiency and deliver improved patient care according to recognised best practice. Funding is provided for a new acute hospital and mental health facility located on the historic Anne Caudle site, with the existing acute site refurbished for ambulatory care.

This initiative contributes to the Department of Health's:

- Admitted Services output; and
- Clinical Care output.

Northern Health catheterisation laboratory expansion

Funding is provided for the expansion of cardiac catheterisation services at the Northern Hospital, including two additional cardiac catheterisation laboratories and an eight bed recovery area, dedicated to the provision of critical invasive cardiac services.

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

Olivia Newton-John Cancer and Wellness Centre – Stage 2a

The Olivia Newton-John Cancer and Wellness Centre is a purpose built and dedicated cancer treatment centre located at the Austin Hospital, which when completed will provide better treatment for cancer patients, expanded research capacity and an increase in palliative care and inpatient beds. Funding is provided for Stage 2a to enable the construction of the clinical services building and fit-out the Radiation Oncology Centre. This complements the output initiative being undertaken by the Department of Innovation, Industry and Regional Development.

This initiative contributes to the Department of Health's:

- Admitted Services output; and
- Health Protection output.

Parkville Comprehensive Cancer Centre

Funding is provided to develop Victoria's first truly comprehensive cancer centre to be located in Parkville. The Parkville Comprehensive Cancer Centre will be a world-class centre, purpose designed for best practice cancer care and the sharing of ideas and knowledge by the best minds in cancer research and clinical care. This will translate into the latest cancer treatments, improved access to clinical trials, and improved skills of Victoria's cancer workforce. This is a joint Victorian Government and Commonwealth Government project.

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

Royal Melbourne Hospital – Allied health redevelopment

Funding is provided for the redevelopment of allied health facilities on the Royal Melbourne Hospital's city campus, providing purpose-built patient therapy areas, improved access and environment for outpatients and inpatients to allied health services, and more appropriate staff facilities.

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

Statewide enhancements to regional cancer services

This initiative will provide statewide enhancements to existing regional cancer services in Victoria, to benefit areas including Bendigo, Traralgon and Albury-Wodonga. This initiative has been funded by the Commonwealth Government.

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

Sunshine Hospital expansion and redevelopment – Stage 3

Funding is provided for the third and final stage of the Government's commitment for the expansion and redevelopment of Sunshine Hospital. Stage 3 will provide a new four level building accommodating inpatient beds, ambulatory facilities (including same day medical chairs, outpatient clinics and clinical support services) and a special care nursery. The expansion and redevelopment of Sunshine Hospital will allow the hospital to better meet the expected growth in service demand in the western suburbs.

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

Human Services

Output initiatives

Table A.7: Output initiatives – Human Services

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Enhancing the child protection workforce	..	4.3	0.5	..	..
Helping low income Victorians with the rising cost of water	..	14.5	14.9	13.1	13.5
Improved accountability and monitoring of child protection practice through the Office for Child Safety Commissioner	..	0.5	0.5	0.5	0.5
National Rental Affordability Scheme ^(a)	..	..	..	..	..
Responding to critical needs in child protection ^(b)	11.7	22.7	22.3	20.5	21.0
Strengthening capacity in family services	..	4.9	5.3	6.3	7.7
Stronger futures for refugee youth	..	0.9	0.9	1.0	1.0
Sustaining Out of Home Care Youth workers	..	15.0	12.4	3.6	3.7
	..	5.2	5.3	5.7	5.8
Sub-total output initiatives	11.7	68.0	62.1	50.8	53.3
Government-wide initiatives	31.9	48.0	53.4	44.3	45.2
Total output initiatives	43.6	116.1	115.6	95.1	98.5

Source: Department of Treasury and Finance

Notes:

- (a) Additional funding to Housing for phase 3 of the National Rental Affordability Scheme incentives is not required until after the forward estimates period. An additional \$177.0 million will be provided to support this expansion.
- (b) This initiative was previously reported in the 2009-10 Budget Update.

Enhancing the child protection workforce

Funding is provided in order to further strengthen the capacity of Victoria's child protection system through extra investment in the child protection workforce. This includes new funding for workforce development and retention and for 24 new early childhood development specialists.

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

Helping low income Victorians with the rising cost of water

Funding is provided to increase the water and sewerage concession cap in 2010-11 to reduce the burden of water price increases on Victorian concession households. Funding is also provided to assist around 9 380 low income households receive water audits and retrofits through the waterwise program over the next two years.

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

Improved accountability and monitoring of child protection practice through the Office for Child Safety Commissioner

Funding is provided to the Office of the Child Safety Commissioner to enhance the Commissioner's capacity to undertake independent reviews and scrutiny of child protection practices.

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

National Rental Affordability Scheme

The National Rental Affordability Scheme aims to increase the supply of affordable rental dwellings by up to 50 000 nationally by 2012 and to reduce the cost of rental housing for low and moderate income individuals and families across Australia. The Scheme is a joint Victorian Government and Commonwealth Government project with phase 3 providing an additional 4 500 dwellings. The Commonwealth Government component is administered by the Commonwealth Department of Families, Housing, Community Services and Indigenous Affairs.

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

Responding to critical needs in child protection

Funding is provided to boost child protection and family services, including additional frontline child protection workers, a specialist intervention team to tackle child protection hot spots and support for children placed with their extended family. This initiative also provides funding for a boost to ChildFIRST services, the appointment of two principal child protection practitioners, a recruitment campaign and additional training for child protection workers.

This initiative contributes to the Department of Human Services':

- Statutory Child Protection Services output;

- Specialist Support and Placement Services output; and
- Family and Community Services output.

Strengthening capacity in family services

Funding is provided to strengthen the capacity of family services to enable community sector organisations to continue to provide services to vulnerable children, young people and families in line with their increased statutory responsibilities under the new *Children Youth and Families Act 2005 (Vic)*.

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

Stronger futures for refugee youth

Funding is provided for essential support services to unaccompanied refugee minors and to ensure that they successfully transition into independent living, employment and training.

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

Sustaining Out of Home Care

Additional funding is provided for Out of Home Care services to continue the reforms funded from the \$135 million provided in the *2009-10 Budget*. Funding will further expand residential care and home based care placement capacity in Victoria. Funding is also provided to extend a therapeutic residential care pilot program and to provide a dedicated health service for children in secure welfare. Funding is also provided for additional support tailored to Aboriginal children living with extended family.

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

Youth workers

Funding is provided for 55 additional youth workers as part of the Government's Respect Agenda to support vulnerable young people engaging in risky behaviour and tackle the knife culture on our streets.

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

Asset initiatives

Table A.8: Asset initiatives – Human Services

	(\$ million)					TEI
	2009-10	2010-11	2011-12	2012-13	2013-14	
Sub-total asset initiatives
Government-wide initiatives	..	3.1	6.9	1.1	..	11.1
Total asset initiatives	..	3.1	6.9	1.1	..	11.1

Source: Department of Treasury and Finance

Government-wide infrastructure initiative descriptions for the Department of Human Services are in the Government-wide section at the beginning of Appendix A.

Innovation, Industry and Regional Development

Output initiatives

Table A.9: Output initiatives – Innovation, Industry and Regional Development

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Additional exemption funding for training places ^(a)	3.0	..	..	..	..
Apprentice/trainee support package	..	26.8	1.8	1.8	1.9
Carbon markets	1.1	3.1	2.3	2.5	..
Early and coordinated response service (Back to Work program) ^(a)	1.4	1.4	..	..	..
Fee waiver for training places ^(a)	4.0	..	..	..	..
Masterclass for growth	..	0.8	0.8	..	..
Melbourne Marketing	2.5	9.5	7.0	4.0	4.0
Olivia Newton-John Cancer and Wellness Centre – Stage 2a	..	4.8	17.3	6.8	..
Retrenched workers training entitlement ^(a)	7.4	7.4	..	..	..
Skills Stores	..	3.9	..	..	..
Small business support package ^(a)	1.0	..	..	..	..
Start and run a successful small business	..	3.8	2.9	2.6	2.6
Strengthening Victoria's investment facilitation capacity and reputation ^(a)	1.0	0.3	0.3	0.3	..
Thinking global: Victoria's action plan for international education ^(a)	4.7	3.0	3.0	3.2	..
Transition to a global future	..	8.6	5.8	1.0	1.0
Victorian Screen Industry Strategy	..	2.1	2.9	1.4	1.0
Youth Compact ^(b)	19.1	20.7	..	..	..
Sub-total output initiatives	45.2	96.2	44.1	23.6	10.5
Government-wide initiatives	16.9	8.1	4.8	0.7	..
Total output initiatives	62.1	104.3	48.9	24.3	10.5

Source: Department of Treasury and Finance

Notes:

(a) These initiatives were previously reported in the 2009-10 Budget Update.

(b) This initiative was previously reported in the 2009-10 Budget Update, and has since received additional funding.

Additional exemption funding for training places

Funding is provided to respond to increased demand for training from workers who have been made redundant due to the global financial crisis.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

Apprentice/trainee support package

Funding is provided to continue measures to improve the commencements and completions of apprentices and trainees. It comprises two elements: accommodation support for apprentices and trainees; and the Apprentice/Trainee Completion Bonus.

The completion bonus targets actual completions of apprenticeships and traineeships by providing an incentive that is paid directly to employers on evidence of completion.

This initiative contributes to the Department of Innovation, Industry and Regional Development's:

- Skills output; and
- Workforce Participation output.

Carbon markets

Funding is provided to assist Victorian companies to participate in global carbon markets. Funding will support a feasibility study for a carbon market institute, the development of a Melbourne carbon market business network, and a major event to attract key infrastructure to Victoria.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Sector Development output.

Early and coordinated response service (Back to Work program)

Funding is provided for a statewide phone and online Retrenched Worker Information Service and the establishment of early response teams, which work closely with business to provide assistance to affected workers.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Workforce Participation output.

Fee waiver for training places

Funding is provided to enable training providers to waive fees for job seekers who meet certain criteria, in order for the Victorian Government to meet commitments to the Commonwealth under the Intergovernmental Agreement for additional training delivery in Victoria under the Productivity Places Program.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

Masterclass for growth

Funding is provided to pilot a new business development program for small businesses with growth potential. This includes providing business trend seminars, case study workshops and business coaching. This forms part of the broader support package for small business.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Small Business output.

Melbourne Marketing

Funding is provided to deliver a new suite of marketing and promotional campaigns to promote Melbourne as a destination to both the domestic and international markets.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Tourism output.

Olivia Newton-John Cancer and Wellness Centre – Stage 2a

The Olivia Newton-John Cancer and Wellness Centre is a purpose built and dedicated cancer treatment centre located at the Austin Hospital. Funding is provided to modernise, consolidate and expand the Centre's cancer clinical care and research activities. This complements an asset initiative being undertaken by the Department of Health.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Science and Technology output.

Retrenched workers training entitlement

Funding is provided to guarantee training places for retrenched workers who seek access to training programs.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

Skills Stores

Funding is provided to continue the Skills Stores program which provides advisory services and referrals to registered training organisations for recognition of prior learning and professional advice about relevant employment opportunities. There are currently 13 Skills Stores across regional and metropolitan Victoria.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

Small business support package

Funding is provided for initiatives to assist small and medium enterprises adapt to improving economic conditions. The package continues to assist Victorians to start and run competitive and productive small businesses.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Small Business output.

Start and run a successful small business

Funding is provided to continue the start and run a successful small business program which includes: Energise Enterprise; Workshops and Seminars; Small Business Mentoring; and the new Regional Continuity program. This initiative supports business operators to develop the management skills needed to establish and maintain a successful business, and is part of the broader support package for small business.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Small Business output.

Strengthening Victoria's investment facilitation capacity and reputation

Funding is provided to strengthen Victoria's investment facilitation capacity and ensure greater coordination across government in response to the global financial crisis.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Investment Attraction and Facilitation output.

Thinking global: Victoria's action plan for international education

Funding is provided to enhance Victoria's attractiveness as an international study destination and to fund initiatives within the Thinking global: Victoria's action plan for international education. The plan covers initiatives that support and grow Victoria's international education sector and improve the experience, safety and wellbeing of overseas students living and studying in Victoria.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Exports output.

Transition to a global future

Funding is provided to ensure that Victoria takes maximum advantage of new opportunities that are emerging in the global economy. This includes establishing a new Competitive Business Fund, introducing new investment attraction initiatives and the provision of information and training related to managing foreign exchange exposures.

This initiative contributes to the Department of Innovation, Industry and Regional Development's:

- Investment Attraction and Facilitation output; and
- Exports output.

Victorian Screen Industry Strategy

Funding is provided for the Digital Media and Online Games initiative, which will support Victorian companies to develop and produce innovative digital media projects for the growing online and mobile games markets. In addition, funding is provided to continue the Melbourne International Film Festival and the Children's Television Entertainment Fund, which will assist the development of new and emerging children's television content, in order to maximise the gains achieved to date in this sector.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Sector Development output.

Youth Compact

Funding is provided for the associated costs of the early implementation of the training entitlement agreed as part of the Council of Australian Government's Compact with Young Australians. This funding also facilitates early implementation of Victoria's demand driven training system. This applies for 15-19 year olds from 1 July 2009 and for 20-24 year olds from 1 January 2010.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

Asset initiatives

Table A.10: Asset initiatives – Innovation, Industry and Regional Development

	(\$ million)					TEI
	2009-10	2010-11	2011-12	2012-13	2013-14	
Docklands Film and Television Studios – Future directions – Infrastructure enhancement	..	2.2	2.2	..	..	4.4
Holmesglen Institute of TAFE – International centre and teaching facilities Chadstone campus	..	8.0	11.0	..	..	19.0
Melbourne Exhibition Centre expansion – Land acquisition	..	17.7	..	..	..	17.7
Northern Melbourne Institute of TAFE – Preston campus redevelopment – Teaching and learning centre	..	2.0	12.0	10.0	..	24.0
Skills capital program	14.2	..	..	..	..	14.2
TAFE institutes specialist teaching equipment	..	12.0	..	..	..	12.0
Sub-total asset initiatives	14.2	41.9	25.2	10.0	..	91.3
Government-wide initiatives	..	..	..	..	..	..
Total asset initiatives	14.2	41.9	25.2	10.0	..	91.3

Source: Department of Treasury and Finance

Docklands Film and Television Studios – Future directions – Infrastructure enhancement

Funding is provided for modifications to Stage 5 to increase utilisation and production capacity of the Melbourne Central City Studios facility.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Sector Development output.

Holmesglen Institute of TAFE – International centre and teaching facilities Chadstone campus

Funding is provided to construct a new International Centre and additional teaching facilities to accommodate increased student enrolments and facilitate student support. This will improve the Institute's ability to attract and retain international students.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

Melbourne Exhibition Centre expansion – Land acquisition

Funding is provided to purchase land to enable a future expansion of the Melbourne Exhibition Centre.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Major Projects output.

Northern Melbourne Institute of TAFE – Preston campus redevelopment – Teaching and learning centre

Funding is provided to construct a three level Teaching and Learning Centre which will accommodate further education, building design and drafting, children services, business and commerce, health and community services, and corporate units.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

Skills capital program

Funding is provided to further progress the construction of the Automotive Centre of Excellence at Docklands.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

TAFE institutes specialist teaching equipment

Funding is provided to continue a program that enables TAFE institutes to purchase and maintain up-to-date specialist equipment that is aligned to industry standards.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Skills output.

Justice

Output initiatives

Table A.11: Output initiatives – Justice

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
2012 gambling licences	2.0	6.0	3.1	1.0	..
Additional un-sworn staff for Victoria Police	..	12.6	19.9	20.4	20.9
Additional police ^(a)	7.8	12.2	13.0	13.8	14.2
Automated number plate recognition technology	..	4.5	3.3	4.1	4.2
Better Pathways Strategy	..	6.2	6.4	6.6	6.9
Children's Court – Dispute resolution	..	1.7	2.9	2.9	3.0
Emergency Services Telecommunications Authority	..	4.0	..	..	..
Fines amnesty waiver	3.5	..	..	..	..
Life Saving Victoria clubs assistance	..	0.6	..	..	..
Managing court demand	..	8.0	15.6	18.2	18.1
Personal safety intervention	..	1.0	1.0	1.0	1.0
Recruitment of additional police	..	33.8	72.1	109.7	149.3
Recruitment of additional police – Recruitment campaign	..	5.0	1.0	..	..
Respect on the streets	..	4.4	..	..	..
Responding to increased demand for men's prison accommodation	..	..	1.8	7.3	8.5
Responding to increased demand for women's prison accommodation	..	9.7	14.5	17.2	17.6
Victoria Legal Aid	..	24.2	25.6	..	..
Victoria Police accommodation strategy	..	..	..	6.5	11.0
Victoria Police global asset management strategy	..	0.3	0.3	0.4	0.4
Victoria Police physical assets building – Regional police stations program	..	0.0	0.1	0.2	0.2
Victoria Police – Safe Streets ^(a)	2.8	..	..	..	..
Sub-total output initiatives	16.1	133.9	180.8	209.4	255.4
Government-wide initiatives	36.8	55.4	54.4	35.0	38.3
Total output initiatives	52.8	189.3	235.1	244.4	293.7

Source: Department of Treasury and Finance

Note:

(a) These initiatives were previously reported in the 2009-10 Budget Update.

2012 gambling licences

Funding is provided to ensure that the transfer to new gambling licences arrangements is seamless, transparent and has high standards of probity.

This initiative contributes to the Department of Justice's Regulating Gaming and Racing output.

Additional un-sworn staff for Victoria Police

Funding is provided for additional un-sworn staff for Victoria Police. This will release 200 sworn police officers to go back on the front line.

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

Additional police

Funding is provided for the recruitment of an additional 120 full-time police officers announced by the Premier in August 2009. The funding will enable the deployment of additional officers to the Victoria Police Operational Response Unit and to Operation Razon focusing on liquor licensing.

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

Automated number plate recognition technology

Funding is provided to purchase and introduce automated number plate recognition technology units for Victoria Police to use in keeping Victoria's roads safe by alerting police on site to unregistered vehicles, vehicles connected to serious offenders and unlicensed drivers, and vehicles of interest to the Sheriff's Office. Funding is also provided to purchase and introduce automated number plate recognition technology units for the Sheriff's Office, as well as providing additional resources for the downstream impacts on the Magistrates' Court and community corrections associated with increased detections.

This initiative contributes to the Department of Justice's:

- Court Matters and Dispute Resolution output;
- Infringements and Orders Management output; and
- Policing Services output.

Better Pathways Strategy

Funding is provided to continue the Better Pathways Strategy aimed at reducing women's imprisonment and re-offending. The initiative will provide specialist counselling and support services to address the complex gender specific needs of women prisoners, and will assist women placed on bail and community correctional orders to successfully comply with their conditions.

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

Children's Court – Dispute resolution

Funding is provided to implement a mediation model in the Children's Court, and will provide for additional mediation convenors and Department of Human Services' court advocacy unit staff, as well as training of staff in the new approach.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

Emergency Services Telecommunications Authority

Funding is provided to the Emergency Services Telecommunications Authority to support emergency call taking and dispatch in metropolitan Melbourne and regional Victoria.

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

Fines amnesty waiver

Funding is provided for a communication and public awareness campaign associated with the waiver of fees on fines conducted between February and March 2010.

This initiative contributes to the Department of Justice's Infringements and Orders Management output.

Life Saving Victoria clubs assistance

Funding is provided to assist all Victorian Life Saving clubs in meeting their local needs, running costs and equipment to enhance their lifesaving capabilities.

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

Managing court demand

Funding is provided for a range of measures to help reduce delays in trials and case backlogs across court jurisdictions and planning for a whole of state legal services masterplan to provide a long term strategy for the delivery of court and legal services.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

Personal safety intervention

Funding is provided for the implementation of legislation of personal safety intervention orders that will allow the diversion of non-dangerous interpersonal disputes to mediation instead of court. This will complete the Government's reform to the system of non-family violence or stalking intervention orders.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

Recruitment of additional police

Funding is provided for 1 700 net additional sworn police officers by June 2015 for Victoria Police.

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

Recruitment of additional police – Recruitment campaign

Funding is provided for additional costs associated with the recruitment of 1 700 additional police. A recruitment campaign will be required to attract additional recruit applicants given the large number of net additional police to be recruited. This will allow the pool of candidates for recruitment to be refreshed.

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

Respect on the streets

Funding is provided for an integrated communications campaign to promote positive behaviour change and raise awareness of new enforcement measures in relation to violent and anti-social street activity.

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

Responding to increased demand for men's prison accommodation

Funding is provided to increase permanent bed capacity in the men's prison system, refurbish existing temporary beds and provide for long-term planning of Victoria's correctional facilities.

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

Responding to increased demand for women's prison accommodation

Funding is provided to enhance the flexibility of the women's prison system by increasing both permanent and temporary bed capacity at the Dame Phyllis Frost Correctional Centre, and increase permanent bed capacity at Tarrengower Prison.

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

Victoria Legal Aid

Funding is provided to assist Victoria Legal Aid to meet the growing demand for its services. This initiative will ensure that accessible legal representation and duty lawyer services are available to the community.

This initiative contributes to the Department of Justice's Supporting the Judicial Process output.

Victoria Police accommodation strategy

Funding is provided to upgrade Victoria Police accommodation. This includes funding for a commitment last year to relocate the crime department at 412 St Kilda Road. This will also relocate Melbourne West Police Station to an alternative CBD location. This will provide appropriate facilities and enable Victoria Police to better serve the community.

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

Victoria Police global asset management strategy

Funding is provided for the replacement of operational assets for Victoria Police including covert video and audio transmission and recording systems, a replacement air-wing video downlink system, diving support truck, bomb x-ray unit and water police vessels.

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

Victoria Police physical assets building – Regional police stations program

Funding is provided to Victoria Police to replace Daylesford and Trafalgar Police Stations, provide a new 24 hour police station in Loch Sport, and acquire land for a new police station in Echuca.

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

Victoria Police – Safe Streets

Funding is provided to Victoria Police to continue the Safe Streets initiative. The funding will be used for the extra tasking of members on overtime to target trouble spots across Victoria.

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

Asset initiatives

Table A.12: Asset initiatives – Justice

	(\$ million)					TEI
	2009-10	2010-11	2011-12	2012-13	2013-14	
Automated number plate recognition technology	..	0.3	0.2	0.2	..	0.7
Children's Court – Reducing the physical burden on the court	..	0.6	..	..	..	0.6
Managing court demand	..	3.3	0.8	0.3	0.0	4.5
Office of Public Prosecutions accommodation	0.9	1.0	..	..	..	1.9
Responding to increased demand for men's prison accommodation	..	4.0	15.0	9.0	..	28.0
Responding to increased demand for women's prison accommodation	..	2.3	18.7	0.7	..	21.7
Victoria Police accommodation strategy	..	3.9	35.9	40.0	0.8	80.5
Victoria Police global asset management strategy	..	6.0	..	..	..	6.0
Victoria Police physical assets building – Regional police stations program	..	1.3	7.3	0.7	..	9.3
Sub-total asset initiatives	0.9	22.6	77.9	51.0	0.8	153.2
Government-wide initiatives	20.2	21.8	1.1	0.2	..	43.3
Total asset initiatives	21.1	44.4	79.0	51.2	0.8	196.5

Source: Department of Treasury and Finance

Automated number plate recognition technology

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

Children's Court – Reducing the physical burden on the court

Funding is provided to upgrade the Melbourne Children's Court to reconfigure 223 William Street to better accommodate court users, and relocate dispute resolution centres offsite for cases to be managed via the new mediation model. Funding will also provide for modifications to 477 Little Lonsdale Street, including a reconfiguration of court seven to ensure dual access so it can be used as either a family or criminal court.

This initiative contributes to the Department of Justice's Court Matters and Dispute Resolution output.

Managing court demand

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

Office of Public Prosecutions accommodation

Funding is provided to upgrade existing office accommodation at the Office of Public Prosecutions.

This initiative contributes to the Department of Justice's Public Prosecutions output.

Responding to increased demand for men's prison accommodation

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

Responding to increased demand for women's prison accommodation

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

Victoria Police accommodation strategy

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

Victoria Police global asset management strategy

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

Victoria Police physical assets building – Regional police stations program

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

Planning and Community Development

Output initiatives

Table A.13: Output initiatives – Planning and Community Development

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
A Right to Respect: Victoria's Plan to Prevent Violence Against Women	..	1.5	3.9	5.4	3.3
Aboriginal Lands Act 1970 – Lake Tyers and Framlingham	..	0.4	0.4	0.1	0.1
Armstrong Creek coordinated community infrastructure delivery	..	1.1	0.9	8.4	..
Better planning for housing and employment growth	..	0.8	1.8	2.0	1.3
Building infrastructure for growing communities	..	4.0	..	..	..
Building women's financial independence	..	0.1	..	..	..
Central Activities Districts and employment corridors	..	1.4	2.1	3.4	3.5
Community Sport Code of Conduct	..	0.3	0.3	..	..
Creating modernised and inclusive Neighbourhood Houses	..	0.9	..	..	..
Enjoying your night out – Safe FReeZA events across Victoria	..	0.4	0.4	..	..
Expert Assistance Program	..	2.0	2.1	2.1	2.2
Extending the Victorian Family Violence Risk Assessment Framework	..	1.0	1.0	0.7	..
Glen Eira Sports and Aquatic Centre	2.0	..	..	..	..
Improving female representation on boards	..	0.2	..	..	..
Investment in community sport and recreation facilities	..	4.0	10.0	..	..
Living Libraries program	..	3.0	..	..	..
Local Government Inspectorate ^(a)	2.4	2.2	1.9	1.7	1.7
Local Government reform program	..	0.8	0.8	..	..
Major project facilitation – Aboriginal cultural heritage management training	..	0.9	1.0	0.7	1.0
McAdam Park	1.3	..	..	..	..
MCG Southern Stand redevelopment and Yarra Park landscaping ^(a)	..	10.0	20.0	..	..
Murrindindi Shire Council assistance	1.7	7.5	..	..	..
Partnerships that maximise the adult community education sector	..	0.3	0.6	..	..
Rebuilding Victoria's Indigenous service delivery infrastructure	2.0	..	..
Regionally significant sporting grants program	..	1.0	1.0	..	..
Respect Agenda	0.2	0.7	0.8	..	..

Table A.13: Output initiatives – Planning and Community Development (continued)

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Seniors online	..	1.0	0.6	0.6	0.5
Shrine of Remembrance modernisation	..	0.2	0.2	..	..
Sustainable Sports Grounds program	..	2.0	2.0	..	..
State multidiscipline shooting centre	..	0.2	..	..	..
Strengthening Indigenous community leadership and capacity	..	1.4	0.8	..	..
Supporting sustainability of not-for-profit organisations	..	2.0	..	..	..
Sustaining Men's Sheds in Victoria	..	0.5	..	..	..
Victoria's Heritage: Strengthening our communities	..	2.6	..	..	..
Youth Compact program	0.5	..	..	..	..
Youth led cyber safety	..	0.9	0.9	0.9	0.9
Victorian Transport Plan					
Transport Connections 2010-2020	..	4.5	5.8	6.9	5.6
Sub-total output initiatives	8.0	59.7	61.3	33.0	20.0
Government-wide initiatives	4.2	7.3	2.8	..	..
Total output initiatives	12.2	67.0	64.1	33.0	20.0

Source: Department of Treasury and Finance

Note:

(a) These initiatives were previously reported in the 2009-10 Budget Update.

A Right to Respect: Victoria's Plan to Prevent Violence Against Women

This initiative provides \$14.1 million over four years to implement the first phase of A Right to Respect: Victoria's Plan to Prevent Violence Against Women 2010-20. Funding is provided for:

- the development and coordination of prevention strategies in key settings such as schools, local councils, community organisations, sporting organisations, workplaces, the media, and the arts;
- the phased establishment of nine whole of community projects to implement prevention strategies at a local level across the key settings;
- the development of education, guidance and resource materials to support workforce development and organisational change models in the key settings; and
- information campaigns and other community awareness programs targeted especially at young people, recognising that attitudes and behaviours are formed at an early age.

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

Aboriginal Lands Act 1970 – Lake Tyers and Framlingham

Funding is provided for a range of measures to embed the recent gains in Lake Tyers and support this community to resume self-governance by June 2013, as well as assisting Framlingham to meet its governance responsibilities. Activities include extending the Lake Tyers administrator for a further two years, funding an executive officer for Framlingham and extending governance capacity building activities for a further two years.

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

Armstrong Creek coordinated community infrastructure delivery

This initiative will deliver community infrastructure for proposed new integrated and sustainable communities in the Armstrong Creek growth area. Funding will contribute towards the construction of a neighbourhood health and community centre, and a community pavilion in Armstrong Creek and also enable planning and partnership brokering between infrastructure and service delivery agencies.

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

Better planning for housing and employment growth

Funding is provided to enable the ongoing collection of detailed housing development data and spatial employment projections for metropolitan areas, and to monitor trends in housing and employment capacity. This initiative will further support the preparation of housing strategies for the 31 metropolitan local government areas, and builds on efforts to date on developing housing capacity requirements together with local councils.

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

Building infrastructure for growing communities

This initiative provides support to local councils to meet the demand for community infrastructure from significant population growth. Funding will support the construction of hubs incorporating diverse services according to local needs – from learning centres and Neighbourhood Houses, to youth and family support or health services, and performance and activity spaces.

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

Building women's financial independence

This initiative will augment the Women's Financial Literacy Program and will build women's financial literacy capability through targeted workshops and seminars, tailored to the needs of different groups of women, with a particular focus on women from culturally and linguistically diverse backgrounds and Indigenous women.

This initiative will contribute to the Department of Planning and Community Development's Women's Policy output.

Central Activities Districts and employment corridors

This initiative provides ongoing funding to facilitate development in Central Activities Districts (CADs) and employment corridors, as identified in *Melbourne @ 5 million*. Through feasibility studies, stakeholder and community engagement and increased development activity, it is expected that projects will be developed to enhance housing and employment outcomes in the CADs and along key employment corridors.

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

Community Sport Code of Conduct

Funding is provided to implement a campaign promoting the new Sport Code of Conduct during 2010. The initiative includes support for state sporting associations to implement the new code, as well as development of promotional material.

The new Code of Conduct sets clear standards of behaviour expected of any individual involved in community level sport in Victoria and supports the Victorian Government's Respect Agenda by encouraging positive spectator and player behaviour in community sport.

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

Creating modernised and inclusive Neighbourhood Houses

This initiative will provide funding for a capital works grants program to enable Neighbourhood Houses to improve the standard and accessibility of their facilities. Funding will be used to redevelop or refurbish existing facilities to better meet demand or address occupational health and safety requirements as well as improve disability access. The accessibility and quality of information and community technology infrastructure and services will also be addressed.

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

Enjoying your night out – Safe FReeZA events across Victoria

Funding is provided to increase the base level of grants for FReeZA events to meet the increased costs for security and venue and equipment hire.

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

Expert Assistance Program

Funding is provided to continue the Expert Assistance Program (EAP), an initiative from the Government's 2006 financial statement. The EAP provides grants and additional specialist technical advice to metropolitan councils to complete and implement structure plans in *Melbourne 2030* activity centres. These structure plans guide housing growth and changes in infrastructure, community and employment opportunities in activity centres. This initiative will also provide expert advice for major redevelopments in metropolitan Melbourne, including those that are in strategic locations or along key transport corridors.

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

Extending the Victorian Family Violence Risk Assessment Framework

This initiative will further roll out training of the Family Violence Risk Assessment and Risk Management Framework to high priority service sectors including mental health, alcohol and drug, and clinical health services. It builds on the training provided over recent years to key workers such as court workers, police and family violence support workers. The Framework provides a standardised approach to identifying and responding to women experiencing family violence, irrespective of which service system they have contact with. The initiative includes the development of an online training module to build the Framework's sustainability and accessibility.

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

Glen Eira Sports and Aquatic Centre

Funding is provided to develop a multipurpose, all year-round sports and aquatic facility, in partnership with the Glen Eira Council. This facility will provide increased opportunities for local communities to participate in sporting and aquatic activities.

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

Improving female representation on boards

This initiative builds on the Government's success in the last nine years to increase women's representation on Victorian Government boards and committees. This program will deliver information and capacity building programs to women about board and committee membership and provide information and support to private, community and not-for-profit sector organisations about accessing the Victorian Government's Women's Register when making board appointments.

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

Investment in community sport and recreation facilities

This initiative will continue the Community Facility Funding Program which provides funding to assist sporting organisations across Victoria to improve sport and recreation facilities to cater for increased demand.

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

Living Libraries program

Funding is provided to local councils as a contribution towards improving Victoria's public library infrastructure, delivering new or upgraded library facilities. New libraries will be built, libraries that are too small or no longer meet the needs of the community replaced, refurbished or modernised and mobile libraries replaced or refurbished.

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

Local Government Inspectorate

Funding is provided for the Local Government Investigations and Compliance Inspectorate, to be headed by a Chief Municipal Inspector. The Inspectorate will strengthen the Government's ability to prosecute any breaches of *Local Government Act 1989 (Vic)* and create an administrative structure for investigation consistent with the independence of the functions.

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

Local Government reform program

Funding is provided to assist councils in rural and regional areas to improve their financial and resource management capabilities and business processes. The program will be delivered in partnership with the Municipal Association of Victoria.

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

Major project facilitation – Aboriginal cultural heritage management training

Funding is provided for additional staffing to enable the Government to meet its legislative requirements regarding Aboriginal heritage assessments of planning applications, particularly so that proposed large scale projects can be assessed. The initiative will also provide a targeted training package for Aboriginal people with statutory responsibilities under the *Aboriginal Heritage Act 2006 (Vic)*.

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

McAdam Park

This initiative provides funding for the purchase of land (McAdam Park) at Barrabool Hills to enable Motorcycling Australia and other groups and individuals to utilise the site as an off-road motorcycling venue.

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

MCG Southern Stand redevelopment and Yarra Park landscaping

Funding is provided as a contribution to the refurbishment of the Melbourne Cricket Ground's Great Southern Stand and Yarra Park landscaping.

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

Murrindindi Shire Council assistance

This initiative provides additional funding to assist the Murrindindi Shire Council with further expenses incurred as part of the medium and long term recovery from the Black Saturday bushfires and to offset the shortfall in projected rate revenue until 2013. This funding will help cover the Shire's extraordinary expenses and build the capacity of the Shire for the future to respond to ongoing challenges and secure its sustainability.

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

Partnerships that maximise the adult community education sector

Funding is provided for two years to support partnership arrangements that increase business and industry awareness of the resources and the capacity of adult and community education organisations to address training needs of small to medium enterprises. This initiative is expected to increase demand for training and raise skill and qualification levels among the workforce within these enterprises.

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

Rebuilding Victoria's Indigenous service delivery infrastructure

Funding is provided to support the upgrade of buildings for use by Aboriginal organisations for the delivery of a range of services, to enable accommodation standards to be met.

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

Regionally significant sporting grants program

This initiative will provide funding for a targeted statewide grant program for events of significance that attract visitation from interstate and internationally, build local sport capacity, utilise regional infrastructure, support athlete development and provide local benefits to Victorians.

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

Respect Agenda

This initiative will support a range of activities associated with the recently created Respect Agenda portfolio. Funding will be provided for Respect Partnership Projects to promote respectful relationships and activities, development of a range of communication tools, and support for government's engagement with the community and key stakeholders.

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

Seniors online

This initiative will enhance the Seniors Card Program to respond to the increasing number of seniors card holders. The functionality and interactive capacity of the program website will be upgraded to enable seniors to access information online through a single-point-of-entry gateway for Victorian Government information and services. This will also enable seniors to register for the Victorian Government seniors card online and better access discount and special offer information from program business supporters.

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

Shrine of Remembrance modernisation

Funding is provided to update work on a business case for the Shrine and to build the capacity of the Shrine and strengthen its business management and asset planning and protection strategies. These actions aim to build the long term sustainability of the Shrine.

This initiative will contribute to the Department of Planning and Community Development's Seniors and Veterans output.

Sustainable Sports Grounds program

This program will consolidate efforts previously provided under the Synthetic Surfaces program and the Drought Relief for Community Sport and Recreation program. These will assist local councils to implement both short and long term mitigation strategies to respond to the impacts of the drought on sport and recreation grounds. Grants will continue to be provided to local councils on a matched funding basis.

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

State multidiscipline shooting centre

Funding is provided for the purchase of land and design of a new dedicated shooting venue that will cater for a wide range of shooting sports, and also provide Victoria with an opportunity to attract and host international and competitive shooting events.

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

Strengthening Indigenous community leadership and capacity

Funding is provided to continue to develop the leadership skills of young people, emerging leaders and community organisations, so as to strengthen Indigenous participation in community, economic and civic activities.

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

Supporting sustainability of not-for-profit organisations

Funding is provided to address structural issues that hamper the capacity of Victoria's not-for-profit sector to respond to growing and changing demands. Funding will build on reforms, improve the use of information and communication technology, and ready the not-for-profit sector to respond to ongoing change.

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

Sustaining *Men's Sheds* in Victoria

Funding is provided to develop and evaluate a model for sustainable support for *Men's Sheds* to achieve appropriate governance. The model is based on establishing community networks, and partnerships between *Men's Sheds*, community organisations and businesses, with the aim of becoming self-sufficient.

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

Victoria's Heritage: Strengthening our communities

Funding is provided to continue the implementation of priority actions consistent with Victoria's Heritage Strategy, so as to further strengthen heritage protection in Victoria. Communities will be supported in providing for heritage protection through grants, and efforts will continue to build capacity across communities, industry and government, and to deliver collaborative responses to heritage management.

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

Youth Compact program

Funding is provided to implement the Youth Compact program which entitles young people (15-19 years) to an education or training place for any government subsidised qualification.

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

Youth led cyber safety

This initiative will extend the existing school based peer-to-peer cyber safety education programs to the community setting for young people aged up to 25 years. Funding is provided to develop strategies for both potential victims and perpetrators of bullying behaviour. This proposal aligns with Victoria's Respect Agenda by aiming to reduce cyber bullying.

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

Victorian Transport Plan

Transport Connections 2010-2020

Funding is provided to extend and expand the Transport Connections Program as outlined in the 2008 Victorian Transport Plan. The initiative will:

- extend the current 32 local projects in rural and regional areas for three years;
- establish six new projects in interface and metropolitan fringe areas;
- establish regional teams with specialist and technical expertise in transport and mobility to embed solutions at a regional level; and
- establish an innovation fund to provide grants to test and establish sustainable local and regional initiatives.

This is a Victorian Transport Plan initiative and contributes to the Department of Planning and Community Development's Community Development output.

Asset initiatives

Table A.14: Asset initiatives – Planning and Community Development

	(\$ million)					
	2009-10	2010-11	2011-12	2012-13	2013-14	TEI
Footscray Central Activities District land development	2.6	2.9	0.2	3.5	0.2	9.5
Geelong Transit City – Stage 3	..	5.3	4.6	2.3	12.8	25.0
MCG Southern Stand redevelopment and Yarra Park landscaping ^(a)	..	2.0	2.0	2.0	..	6.0
Melbourne and Olympic Park redevelopment – Stage 1 ^(b)	11.5	56.6	95.6	102.2	70.0	363.0
Melbourne Sports and Aquatic Centre upgrade	..	2.4	..	..	..	2.4
State multidiscipline shooting centre	..	12.5	..	..	..	12.5
Urban regeneration of Northern Geelong – Corio-Norlane	..	0.5	1.3	0.3	0.1	2.2
Victorian Institute of Sport pool	3.5	..	..	..	..	3.5
Sub-total asset initiatives	17.6	82.2	103.6	110.3	83.1	424.0
Government-wide initiatives	..	..	..	..	..	..
Total asset initiatives	17.6	82.2	103.6	110.3	83.1	424.0

Source: Department of Treasury and Finance

Notes:

(a) This initiative was previously reported in the 2009-10 Budget Update.

(b) This initiative includes \$27.1 million in 2014-15.

Footscray Central Activities District land development

This initiative will enable the development of a large mixed use precinct on a site adjacent to the Footscray railway station. Funding is provided for government accommodation, purchase of surplus land, and additional project costs. This will build upon existing infrastructure upgrades to the Footscray station.

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

Geelong Transit City – Stage 3

Funding is provided to construct a government services building next to Geelong Railway Station. The building will meet long-term Government accommodation needs and serve to stimulate private sector activity in the Geelong development market.

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

MCG Southern Stand redevelopment and Yarra Park landscaping

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

Melbourne and Olympic Park redevelopment – Stage 1

Funding is provided for the first stage of the redevelopment of the Melbourne and Olympic Park precinct, ensuring the Australian Open grand slam tennis event remains in Melbourne until at least 2036. Works in Stage 1 include a major upgrade to fully enclose Margaret Court Arena, refurbish Rod Laver and other arenas, develop a new plaza with eight new indoor courts and 13 outdoor courts, and construct a footbridge to link Melbourne Park to the new rectangular sports stadium.

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

Melbourne Sports and Aquatic Centre upgrade

Funding is provided for priority upgrades to existing infrastructure at the Melbourne Sports and Aquatic Centre, to ensure that the standard of the facility is maintained. Upgrades include the replacement of pool booms and other key items of infrastructure that have reached the end of their lifecycle. This will ensure the facility continues to operate at the highest standards.

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

State multidiscipline shooting centre

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

Urban regeneration of Northern Geelong – Corio-Norlane

This initiative will start to address the entrenched disadvantage in the Corio-Norlane region. Specific funding has been provided for a range of transport improvement projects to be undertaken in the area to overcome issues of disconnected communities and poor amenity.

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

Victorian Institute of Sport pool

Funding is provided to construct an aquatic training facility as part of the State Sports Facilities Project at Albert Park. This will provide the Victorian Institute of Sport with the necessary facilities required to meet the needs of elite athlete training and recovery programs.

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

Premier and Cabinet

Output initiatives

Table A.15: Output initiatives – Premier and Cabinet

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Cultural precincts and community infrastructure fund	..	3.0	3.0	3.0	3.0
Ensuring a secure, socially cohesive Victoria	..	0.2	0.2	0.2	0.2
Establishment of Music Victoria	..	0.3	..	..	..
Establishment of the Department of Health	5.0	..	..	..	..
International student care service	0.5	0.3	..	..	..
Melbourne International Comedy Festival	..	1.0	..	..	..
NGV International – 150th Anniversary	..	0.2	0.2	0.2	0.2
Promoting harmony in multifaith and multicultural Victoria	..	0.5	..	..	..
Relief effort for tsunami affected communities in Samoa and Tonga	0.5	..	..	..	..
Sustaining the State Library of Victoria	..	1.2	1.2	..	..
Victoria 175	1.0	0.6	..	..	..
Victoria Rocks	..	..	0.9	0.9	0.9
Victorian Multicultural Commission community grants	..	1.0	..	..	..
Vulnerable refugee support package	..	0.3	1.3	..	..
Walk for Harmony ^(a)	0.1	..	..	..	..
Sub-total output initiatives	7.1	8.4	6.7	4.3	4.3
Government-wide initiatives ^(b)	38.4	17.3	..	..	..
Total output initiatives	45.5	25.7	6.7	4.3	4.3

Source: Department of Treasury and Finance

Notes:

(a) This initiative was previously reported in the 2009-10 Budget Update.

(b) The 2009-10 total differs from the 2009-10 Budget Update total, because the Increasing local government capacity initiative has since been allocated to the Department of Planning and Community Development.

Cultural precincts and community infrastructure fund

Funding is provided for the construction of new, and the enhancement of existing, community spaces and facilities within identified cultural precincts. It is expected the fund will leverage additional contributions from local government and the community to enhance precincts across Victoria.

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

Ensuring a secure, socially cohesive Victoria

Funding is provided to the Centre for Dialogue at La Trobe University. This funding will enable the Centre to further its programs of research, education and training, policy development, and community engagement, in particular through intercultural and interfaith dialogue.

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

Establishment of Music Victoria

Funding is provided to support the establishment of a non-government Victorian contemporary music peak body, Music Victoria. Music Victoria will offer skills programs, create a knowledge hub and promote Victorian music both locally and internationally.

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

Establishment of the Department of Health

Funding is provided for the establishment of a stand-alone Department of Health, which was separated from the Department of Human Services in August 2009. Funding relates to the modification, development and implementation of corporate systems affected by the change.

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

International student care service

Funding is provided to continue the international student care service which provides a 24 hour contact point to all international students across Victoria. The service responds to international students with high needs through a crisis intervention management model.

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

Melbourne International Comedy Festival

Funding is provided to trial a new temporary venue precinct and free outdoor family events in the Yarra River precinct as part of the 2011 Melbourne International Comedy Festival. The temporary precinct will offer an increased opportunity for new and emerging artists to perform to audiences in affordable venues.

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

NGV International – 150th Anniversary

Funding is provided in celebration of the National Gallery of Victoria's 150th Anniversary in 2011 by installing a purpose built gallery for children and exhibition space to present the Asian collection. Related works include new family facilities and disabled access.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

Promoting harmony in multifaith and multicultural Victoria

Funding is provided to enhance the Government's current community harmony initiatives, including multifaith initiatives, and activities to celebrate Victoria's cultural diversity.

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

Relief effort for tsunami affected communities in Samoa and Tonga

Funding is provided to contribute to the relief effort for communities in Tonga and Samoa affected by the 2009 tsunami. Funds were donated to the Australian Red Cross Pacific Tsunami Appeal.

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

Sustaining the State Library of Victoria

Funding is provided to the State Library of Victoria to maintain community services and online access, and to manage growth in demand from the general public, young people, international students and cultural visitors.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

Victoria 175

Funding is provided to support a program of activities to mark the 175th anniversary of the first European settlement in Victoria. The six month program ending in August 2010 includes expanded community history grants and the digitisation of historic collections.

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

Victoria Rocks

Funding is provided to continue Victoria Rocks, a contemporary music funding program that provides support for the creative development of musicians and builds commercial sustainability within the Victorian music sector.

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

Victorian Multicultural Commission community grants

Funding is provided to increase the capacity of the Victorian Multicultural Commission Community Grants Program to enhance its support for senior citizens, multicultural festivals and events, and multicultural communities.

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

Vulnerable refugee support package

Funding is provided for support to the growing refugee and asylum seeker communities in Victoria. This includes providing assistance to asylum seekers who lack access to essential services; and a continuation of the Refugee Action Plan, to reduce the social and economic disadvantage experienced by refugees.

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

Walk for Harmony

Funding has been provided to stage the Walk for Harmony to demonstrate Victoria's successful approach to multiculturalism.

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

Asset initiatives

Table A.16: Asset initiatives – Premier and Cabinet

	(\$ million)					TEI
	2009-10	2010-11	2011-12	2012-13	2013-14	
Circus Oz	..	3.0	..	..	..	3.0
NGV International – 150 th Anniversary	..	3.1	..	..	..	3.1
Scienceworks	..	7.5	..	..	..	7.5
Sub-total asset initiatives	..	13.7	..	..	..	13.7
Government-wide initiatives	1.9	..	..	..	..	1.9
Total asset initiatives	1.9	13.7	..	..	..	15.6

Source: Department of Treasury and Finance

Circus Oz

Funding is provided to develop designs towards securing a new home for Circus Oz.

This initiative contributes to the Department of Premier and Cabinet's Creating Place and Space output.

NGV International – 150th Anniversary

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

Scienceworks

Funding is provided for demolition and remediation works on the site adjacent to Scienceworks. Funding is also provided to replace Scienceworks' air conditioning system, which has reached the end of its serviceable life.

This initiative contributes to the Department of Premier and Cabinet's Arts Portfolio Agencies output.

Primary Industries

Output initiatives

Table A.17: Output initiatives – Primary Industries

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Advanced computing for biological and farm systems research	..	1.6	1.8	1.8	1.9
Brown Coal Innovation Australia ^(a)	4.0	4.0	4.0	4.0	..
European house borer and electric ant eradication programs ^(a)	0.6	..	..	..	..
Invasive plant and animal biosecurity solutions to secure Victoria's future	..	1.3	1.3	1.4	1.4
Natural disaster emergencies	..	0.5	0.5	0.9	1.7
Potato cyst nematode	0.8	..	..	..	..
Queensland fruit fly	3.9	..	..	..	..
Victoria's carbon capture and storage (CCS) program – CCS flagships project pre-feasibility studies ^(a)	3.3	..	..	..	..
Sub-total output initiatives	12.6	7.4	7.6	8.1	5.0
Government-wide initiatives	95.2	0.5	0.5	0.4	..
Total output initiatives	107.8	7.9	8.1	8.5	5.0

Source: Department of Treasury and Finance

Note:

(a) These initiatives were previously reported in the 2009-10 Budget Update.

Advanced computing for biological and farm systems research

Funding has been allocated to update departmental scientific computing facilities. This will enable the Department of Primary Industries to continue to respond to the challenges of climate change, water scarcity and biological incursion.

This initiative contributes to the Department of Primary Industries':

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

Brown Coal Innovation Australia

Funding has been allocated to establish Brown Coal Innovation Australia to support low emission brown coal research and development. This new body will engage with the Commonwealth Government's National Low Emissions Coal Council.

This initiative contributes to the Department of Primary Industries' Strategic and Applied Scientific Research output.

European house borer and electric ant eradication programs

Funding represents Victoria's contribution for inter-jurisdictional cost sharing arrangements relating to European house borer and electric ant eradication programs.

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

Invasive plant and animal biosecurity solutions to secure Victoria's future

Funding is provided to tackle weeds and pests in high risk rural areas, in particular, regions with growing urban environments and higher-density housing.

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

Natural disaster emergencies

Funding is provided to improve information technology systems that enable the Department of Primary Industries to plan, prioritise and safely allocate its resources in order to better prepare for and respond to extended natural disaster emergency incidents.

This initiative contributes to the Department of Primary Industries':

- Regulation and Compliance output; and
- Sustainable Practice Change output.

Potato cyst nematode

Funding is provided to survey high-risk land that has exposure to potato cyst nematode. Potato cyst nematode is a microscopic, worm-like organism that feeds on the roots of potatoes, tomatoes and other plants in the solanaceae family.

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

Queensland fruit fly

Funding is provided to implement fruit fly monitoring, fruit tree inspection, spraying, baiting, fruit fly stripping and ground treatment to eradicate fruit fly outbreaks in metropolitan Melbourne and in northern Victoria.

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

Victoria's carbon capture and storage (CCS) program – CCS flagships project pre-feasibility studies

Funding has been allocated to conduct pre-feasibility work on potential carbon capture and storage (CCS) demonstration projects to be considered as part of the Commonwealth Government's CCS Flagships program.

This initiative contributes to the Department of Primary Industries' Strategic and Applied Scientific Research output.

Asset initiatives

Table A.18: Asset initiatives – Primary Industries

	(\$ million)					
	2009-10	2010-11	2011-12	2012-13	2013-14	TEI
Advanced computing for biological and farm systems research	..	2.4	2.0	..	..	4.4
Natural disaster emergencies	..	0.4	1.9	1.5	1.3	5.1
Sub-total asset initiatives	..	2.8	3.9	1.5	1.3	9.6
Government-wide initiatives
Total asset initiatives	..	2.8	3.9	1.5	1.3	9.6

Source: Department of Treasury and Finance

Advanced computing for biological and farm systems research

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

Natural disaster emergencies

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)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Land and Biodiversity White Paper					
Ecosystem services	..	0.3	0.3	0.3	0.3
Enhancement of natural resource institutions	..	0.3	0.8	1.0	2.0
Land health	..	3.8	4.0	4.3	2.8
Natural resources investment program	..	5.8	6.0	7.5	..
Climate communities	5.6	9.1	7.8	0.8	..
Grassland reserves to protect endangered species ^(a)	0.5	2.5	3.0	4.0	..
Murray Darling Basin Authority	0.3	0.9	..	..	..
National parks free entry	..	2.0	..	..	..
Summerland Estate rehabilitation	..	1.9	0.7	0.7	..
Weed and pest management	..	1.0	..	..	..
Weed control on the urban fringe ^(a)	1.0	1.0	1.0	1.0	..
Sub-total output initiatives	7.4	28.4	23.5	19.4	5.0
Government-wide initiatives	70.6	29.0	29.7	25.4	13.4
Total output initiatives	78.0	57.4	53.2	44.8	18.4

Source: Department of Treasury and Finance

Note:

(a) These initiatives were previously reported in the 2009-10 Budget Update.

Land and Biodiversity White Paper

Ecosystem services

This initiative will develop scientific and spatial systems to map the functional and connectivity needs of Victoria's species and ecosystems.

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

Enhancement of natural resource institutions

Funding is provided to make Victoria's natural resource institutions more flexible and better able to deal with environmental programs and to ensure that the regulatory structure supports private investment in biodiversity and ecosystem services.

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

Land health

This initiative will develop and integrate social, economic and environmental research knowledge, planning methods and tools to support flagship areas and landscape resilience. This includes the development of a land health index measuring salinity, erosion, pest plants and animals and land management practices.

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

- Biodiversity output; and
- Natural Resources output.

Natural resources investment program

This initiative will build ecosystem resilience, target investment and resources to priority areas and improve ecological connectivity through a network of biolinks, protecting key habitat and ecosystems.

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

Other Sustainability and Environment Initiatives

Climate communities

Funding is provided for a climate change program that will help individuals and communities take action to reduce emissions. The program provides grants for local projects that meet objectives in the areas of climate abatement, climate resilience and climate innovation.

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

Grassland reserves to protect endangered species

Funding is provided to protect one of Victoria's most endangered ecosystems through the acquisition of 15 000 hectares of native volcanic plains grasslands to offset the impact of further urban growth in Melbourne's western area. Funding is also provided to Parks Victoria to establish and maintain the grassland reserves.

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

- Forests and Parks output; and
- Biodiversity output.

Murray Darling Basin Authority

Funding is provided for an additional Victorian contribution towards the operating costs of the Murray Darling Basin Authority.

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

National parks free entry

Funding is provided to allow free of charge entry to Victoria's national parks and metropolitan parks to provide greater access and encourage people to get active in the great outdoors.

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

Summerland Estate rehabilitation

Funding is provided for rehabilitation works in the Summerland Estate on Phillip Island to reduce fire risk through placing powerlines underground, block clearing to ensure removal of all buildings and to revegetate the land. This forms part of the Government commitment to buy back 773 private land holdings on the Summerland Estate to provide a safe habitat for the Little Penguin colony.

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

Weed and pest management

Funding is provided for weed and pest animal control programs in national parks, state forests and other public land in Victoria.

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

Weed control on the urban fringe

Funding is provided for a dollar-for-dollar grant program for outer suburban councils to reduce the spread of weeds on public land. The weed control program will be targeted at areas of environmental significance and of high value to the community.

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

Asset initiatives

Table A.20: Asset initiatives – Sustainability and Environment

	(\$ million)					
	2009-10	2010-11	2011-12	2012-13	2013-14	TEI
Asset replacement and renewal at Victoria's parks and public land	..	7.1	4.1	..	..	11.2
Grassland reserves to protect endangered species ^{(a)(b)}	10.0	20.0	20.0	20.0	20.0	190.0
Hume Dam – Southern training wall remedial works	..	3.5	3.5	3.5	..	10.5
Summerland Estate rehabilitation	..	0.1	..	..	..	0.1
Sub-total asset initiatives	10.0	30.8	27.6	23.5	20.0	211.9
Government-wide initiatives	40.7	1.6	0.6	0.4	0.4	43.7
Total asset initiatives	50.7	32.3	28.2	23.9	20.4	255.5

Source: Department of Treasury and Finance

Notes:

(a) This initiative was previously reported in the 2009-10 Budget Update.

(b) The TEI includes funding of \$100.0 million beyond the forward estimates.

Asset replacement and renewal at Victoria's parks and public land

Funding is provided for the renewal of assets in 15 metropolitan and regional state parks. Works include replacement of walking trails, viewing platforms, boardwalks, staircases and visitor facilities and the construction of the Gipps Street-Clark Street main Yarra trail bridge and the Darebin shared pathway.

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

Grassland reserves to protect endangered species

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

Hume Dam – Southern training wall remedial works

Funding is provided to meet Victoria's contribution, as a signatory to the Murray Darling Basin Agreement, for Hume Dam remedial works on the southern training wall.

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

Summerland Estate rehabilitation

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

Transport

Output initiatives

Table A.21: Output initiatives – Transport

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Victorian Transport Plan					
Maintenance funding increase for roads	..	22.6	..	..	..
Peninsula Link – Enabling works ^(a)	11.7	19.5	12.2	13.9	..
Road maintenance ^(b)	..	..	0.1	0.7	0.7
Separating road and rail – Dandenong rail corridor – Investigation	..	1.0	..	..	..
Tram procurement and supporting infrastructure	..	..	..	..	3.1
New metropolitan rail contracts ^(c)	140.4	69.1	55.6	9.7	- 17.3
Public transport premium stations	..	2.6	5.5	8.6	12.1
Sub-total output initiatives	152.1	114.8	73.4	32.9	- 1.4
Government-wide initiatives	..	..	..	..	..
Total output initiatives	152.1	114.8	73.4	32.9	- 1.4

Source: Department of Treasury and Finance

Notes:

- (a) These are the State retained costs for the Peninsula Link project. This amount is included within the \$759 million delivery cost of the Peninsula Link project reported in the Project Summary.
- (b) This includes maintenance funding for the following asset initiatives: Better Roads – Regional Victoria Development package – New projects, Nation building program – AusLink II – Road projects, Outer suburban arterial roads program.
- (c) This initiative was previously reported in the 2009-10 Budget Update. The agreed contract price was less than the forward estimates allocation for metropolitan rail contracts in 2013-14.

Victorian Transport Plan

Maintenance funding increase for roads

Maintenance funding is provided to repair and maintain Victoria's road infrastructure.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's Road Asset Management output.

Peninsula Link – Enabling works

Funding is allocated to manage the procurement and enable the construction of Peninsula Link to proceed and includes land acquisition, engineering and environmental works, legal and commercial costs of negotiating the tender, and Lathams Road works.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's Road Network Improvements output.

Road maintenance

Additional road maintenance funding is provided for road projects funded in the *2010-11 Budget*.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's Road Asset Management output.

Separating road and rail – Dandenong rail corridor – Investigation

This initiative will investigate road/rail separation options along the Dandenong rail corridor as part of the Victorian Transport Plan commitment to the Separating Roads and Rail Lines program. Investigation will assist the identification of the most critical sites for future funding.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's Road Network Improvements output.

Tram procurement and supporting infrastructure

Funding is provided to purchase and operate 50 new high capacity, low-floor trams and supporting infrastructure, which includes redevelopment of the Preston tram workshops into a tram depot and power supply upgrade.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's Integrated Metropolitan Public Transport Services output.

Other Transport Initiatives

New metropolitan rail contracts

New operators for Melbourne's metropolitan train and tram networks will present significant value for Victorian taxpayers. The new contracts include an improved performance regime for operators, addressing a wider range of passenger needs and improved reliability of fleet supported by an increased investment in infrastructure maintenance.

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

Public transport premium stations

Funding is provided to upgrade 20 stations to premium stations, and recruit 100 station staff, in order to provide a safer environment for commuters. Each premium station is staffed from the first train to the last, seven days a week and includes the full range of customer amenity features such as real time information, toilets, superior lighting and closed circuit television coverage.

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

Asset initiatives

Table A.22: Asset initiatives – Transport

	(\$ million)					TEI
	2009-10	2010-11	2011-12	2012-13	2013-14	
Victorian Transport Plan						
Better Roads – Regional Victoria Development package – New projects	..	9.0	15.3	14.0	14.0	52.3
Colac-Lavers Hill Road improvement project ^{(a)(b)}	7.5	1.5	..	..	..	15.0
Green Triangle	3.1	1.7	0.2	..	..	5.0
Intermodal terminal development ^{(a)(c)}	0.8	..	..	..	..	0.8
Level crossing safety program	..	7.4	7.9	..	..	15.3
Melbourne metro – New rail tunnel planning and development – Stage 1 ^{(a)(c)}	10.0	20.0	10.0	..	..	40.0
Metropolitan freight terminal network – Stage 1 – Somerton and Dandenong ^{(a)(e)}	3.0	15.0	18.0	4.0	..	40.0
Nation Building program – AusLink II – Road projects ^{(f)(g)}	13.0	31.6	68.6	69.8	44.5	230.6
New stations in growth areas ^(h)	..	3.0	9.6	25.1	..	37.7
Noise wall program	..	2.4	6.9	8.0	2.1	19.3
Outer suburban arterial roads program	..	10.9	30.6	25.0	..	66.5
Peninsula Link – Enabling works ⁽ⁱ⁾	40.7	13.7	..	..	..	60.4
Port of Hastings development ^{(a)(c)}	2.0	..	..	..	..	2.0
Regional Rail Link ^{(a)(j)(k)}	42.0	510.0	863.0	1 389.0	1 245.0	4 300.0
Tram procurement and supporting infrastructure ^(l)	..	70.3	78.1	100.6	163.6	804.5
Truck Action Plan ^(m)	4.0	7.0	..	..	..	11.0
WestLink planning ⁽ⁿ⁾	5.0	5.0	..	..	..	10.0
Geelong Ring Road – Stage 4C ^(o)	..	1.0	3.2	32.4	28.5	76.9
Public transport premium stations	..	13.5	12.8	13.1	15.5	54.9
Traffic Lights Retrofit program ^(p)	4.3	10.1	10.6	..	..	25.0
Tram driver air conditioning ^{(a)(q)}	4.9	..	..	..	..	8.8
Sub-total asset initiatives	140.3	733.1	1 134.7	1 681.0	1 513.1	5 876.0
Government-wide initiatives	8.7	..	..	..	..	8.7
Total asset initiatives	149.0	733.1	1 134.7	1 681.0	1 513.1	5 884.7

Source: Department of Treasury and Finance

Notes:

- (a) This initiative was previously reported in the 2009-10 Budget Update.
- (b) This initiative includes Commonwealth funding of \$7.5 million. The TEI includes funding of \$6.0 million in 2008-09.
- (c) This is a Commonwealth funded initiative.
- (d) This includes the Dandenong and Somerton intermodal terminal initiatives listed separately in the 2009-10 Budget Update.
- (e) This includes Commonwealth funding of \$38.0 million over four years.
- (f) The TEI includes funding of \$2.9 million in 2008-09 and \$0.2 million in 2014-15.
- (g) This includes Commonwealth funding of \$170.0 million over seven years.

Notes (continued):

- (h) Including funding from the 2009-10 Budget, this program now funds \$188.5 million TEI for four new stations.
- (i) These are the State retained costs for the Peninsula Link project (the TEI includes capital funding of \$6.0 million in 2008-09). This amount is included within the \$759 million delivery cost of the Peninsula Link project reported in the Project Summary.
- (j) This project includes State and Commonwealth commitments of \$1.1 billion and \$3.2 billion respectively. Preliminary project cash flows are identified and final cash flows are to be confirmed following further design work.
- (k) The TEI includes funding of \$251.0 million beyond 2013-14.
- (l) The TEI includes funding of \$391.9 million beyond 2013-14.
- (m) This includes Commonwealth funding of \$2.2 million in 2009-10.
- (n) This includes Commonwealth funding of \$4.0 million in 2009-10.
- (o) The TEI includes funding of \$11.8 million beyond 2013-14.
- (p) This project is funded as part of the Victorian Government's Greener Government Buildings initiative.
- (q) The TEI includes funding of \$3.9 million in 2008-09.

Victorian Transport Plan

Better Roads – Regional Victoria Development package – New projects

Funding is provided to deliver new and improved road links, and overtaking lanes, in regional Victoria that improve safety and road network connectivity, and improve freight efficiency on the regional road network.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's:

- Road Network Improvements output; and
- Road Asset Management output.

Colac-Lavers Hill Road improvement project

In partnership with the Commonwealth Government, this initiative includes pavement repairs, additional overtaking opportunities and shoulder sealing along the entire length of the road, from Elliminyt to Lavers Hill. The project will provide greater safety for all traffic users on the road, including tourists, commuters, commercial vehicles and motorcyclists.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's Road Network Improvements output.

Green Triangle

Funding is provided for a road upgrade package in the Green Triangle region between Hamilton and Portland in Victoria's south-west to support a trial of high productivity freight vehicles.

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

Intermodal terminal development

Funding will assist in the development and planning for an enhanced interstate intermodal capacity terminal in Melbourne.

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

Level crossing safety program

This initiative will improve safety at railway level crossings statewide for road, rail and pedestrian traffic, including people with a disability.

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

Melbourne metro – New rail tunnel planning and development – Stage 1

In partnership with the Commonwealth Government, funding is allocated for planning and development activities on the first stage of the East West Rail Tunnel from Dynon in the west to St Kilda Road at Domain. This new underground link will benefit the entire metropolitan rail network by creating more rail track in the inner city.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's Public Transport Infrastructure Development output.

Metropolitan freight terminal network – Stage 1 – Somerton and Dandenong

In partnership with the Commonwealth Government, funding is provided to scope and implement works to support development of metropolitan freight terminals at Dandenong and Somerton. This forms part of a program to develop a metropolitan freight terminal network to ensure that the predicted growth in port-related container traffic within Melbourne is handled efficiently and sustainably.

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

Nation Building program – AusLink II – Road projects

Funding is allocated to road projects to be delivered in partnership with the Commonwealth Government as part of the Nation Building Program (formerly AusLink II). This initiative invests in improved road infrastructure to address capacity constraints and safety in key transport corridors, and enhance the efficient operation of Victoria's transport network.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's Road Network Improvements output.

New stations in growth areas

Funding is provided for the construction of a new station at Cardinia Road (near Pakenham). This will be the fourth station constructed under this program with additional stations also being constructed at Williams Landing, Lynbrook and Caroline Springs.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's Public Transport Infrastructure Development output.

Noise wall program

This initiative seeks to mitigate the impact of noise associated with traffic, including heavy vehicles on Victoria's freeways and arterial road networks through the building of noise walls.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's Road Network Improvements output.

Outer suburban arterial roads program

Funding is provided to improve the capacity and safety of roads in outer metropolitan Melbourne.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's Road Network Improvements output.

Peninsula Link – Enabling works

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

Port of Hastings development

Funding is provided to plan for an expanded port facility at Hastings, aimed at meeting the growth in demand for container, bulk and non-bulk handling capacity in Victoria.

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

Regional Rail Link

In partnership with the Commonwealth Government, this project will construct a dual track link of up to 50 km from West Werribee to Southern Cross Station, via Sunshine. This includes construction of a new rail line from Werribee to Deer Park, new stations at Tarneit and Wyndham Vale, and duplication of existing tracks between Sunshine and Kensington. The project will deliver capacity for an extra 9 000 regional and suburban passengers every hour and will allow regional rail services to run express into Melbourne, increasing transport capacity and reliability for Geelong, Ballarat and Bendigo.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's Public Transport Infrastructure Development output.

Tram procurement and supporting infrastructure

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

Truck Action Plan

Funding has been provided for planning investigation activities for the Truck Action Plan. This plan is designed to reduce the number of trucks using residential streets in Melbourne's inner-west and improve access to the Port of Melbourne precinct. Funding includes preconstruction planning and early works on Shepherd Bridge in Yarraville.

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

WestLink planning

Funding has been provided for planning works associated with WestLink, which is a proposed road connection linking the Port of Melbourne to the Western Ring Road.

This is a Victorian Transport Plan initiative and contributes to the Department of Transport's Road Network Improvements output.

Other Transport Initiatives

Geelong Ring Road – Stage 4C

Geelong Ring Road Stage 4C will provide a strategic new road link connecting Stage 4B of the Geelong Ring Road with the Surf Coast Highway. It will complete the Geelong Ring Road network and will also provide an essential transport connection from Melbourne and regional Victoria to some of Victoria's premier tourist destinations benefiting freight, business, tourism and local motorists.

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

Public transport premium stations

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

Traffic Lights Retrofit program

Funding is provided to replace incandescent traffic signal installations with light-emitting diode technology to deliver significant environmental and safety benefits for Victorian road users. This is part of the Greener Government Buildings initiative.

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

Tram driver air conditioning

Funding is provided to install tram driver cabin air conditioning.

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

Treasury and Finance

Output initiatives

Table A.23: Output initiatives – Treasury and Finance

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Changes to the First Home Bonus scheme	- 13.2	96.2	53.6	4.7	..
Changes to the First Home Owner Grant scheme ^(a)	- 1.2	- 4.8	- 4.5	- 4.8	- 4.8
Sub-total output initiatives	- 14.4	91.4	49.1	- 0.1	- 4.8
Government-wide initiatives	69.0	2.1	0.5	..	..
Total output initiatives	54.6	93.5	49.6	- 0.1	- 4.8

Source: Department of Treasury and Finance

Note:

(a) This initiative was previously reported in the 2009-10 Budget Update..

Changes to the First Home Bonus scheme

The 2010-11 Budget provides for the extension and retargeting of Victoria's First Home Bonus until 30 June 2011. From 1 July 2010, the First Home Bonus will be targeted to the purchase and construction of a new home to promote supply and affordability. The First Home Bonus will remain subject to the existing cap on the value of property of \$600 000 and will be available in addition to the First Home Owner Grant.

Eligible applicants will receive \$13 000 assistance for the purchase or construction of a new home (which is an increase of \$2 000), plus an additional \$6 500 (which was previously \$4 500) if the new home is situated in regional Victoria. Those purchasing established dwellings will still be eligible to receive \$7 000 in assistance under the First Home Owner Grant. This will take the total assistance for first homebuyers purchasing or building a new home to \$20 000 in metropolitan Melbourne and \$26 500 in regional Victoria.

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

Changes to the First Home Owner Grant scheme

A cap on the value of property has applied to Victoria's First Home Owner Grant since expiry of the Commonwealth's First Home Owner Boost on 31 December 2009. From 1 January 2010, a value cap of \$750 000 on the First Home Owner Grant was introduced.

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

Asset initiatives

Table A.24: Asset initiatives – Treasury and Finance

	(\$ million)					TEI
	2009-10	2010-11	2011-12	2012-13	2013-14	
Energy upgrade project – Stage 1 ^(a)	5.0	..	..	..	..	5.0
Energy upgrade project – Stage 2	3.0	6.3	..	..	..	9.3
Sub-total output initiatives	8.0	6.3	..	..	..	14.3
Government-wide initiatives	..	..	..	..	..	..
Total output initiatives	8.0	6.3	..	..	..	14.3

Source: Department of Treasury and Finance

Note:

(a) This initiative was previously reported in the 2009-10 Budget Update.

Energy upgrade project – Stage 1

Funding is provided to implement Stage 1 of an Energy Performance Contracting project, enabling greater energy and water consumption efficiencies to be delivered at government-owned office buildings across the Melbourne CBD and regional Victoria. This is part of the Greener Government Buildings initiative.

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

Energy upgrade project – Stage 2

Funding is provided to implement Stage 2 of an Energy Performance Contracting project, enabling greater energy and water consumption efficiencies to be delivered at government-owned office buildings across the Melbourne CBD and regional Victoria. This is part of the Greener Government Buildings initiative.

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

Parliament

Output initiatives

Table A.25: Output initiatives – Parliament

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Performance audit of the Victorian Auditor-General's Office	..	0.2	0.1	..	..
The Victorian Auditor-General's Office	..	1.3	1.4	1.4	1.4
Total output initiatives	..	1.5	1.4	1.4	1.4

Source: Department of Treasury and Finance

Performance audit of the Victorian Auditor-General's Office

Funding is provided for the appointment of an independent auditor to conduct a performance audit of the Victorian Auditor-General's Office required by the *Audit Act 1994 (Vic)*.

This initiative contributes to the Parliament's Reports Tabled and Papers Published output.

The Victorian Auditor-General's Office

Funding is provided to assure Parliament and the Victorian community on the accountability and performance of the Victorian public sector.

This initiative contributes to the Parliament's:

- Parliamentary Reports and Services output; and
- Audit reports on Financial Statements output.

REVENUE INITIATIVES

Table A.26: Revenue initiatives

	(\$ million)				
	2009-10	2010-11	2011-12	2012-13	2013-14
Land tax exemption for retirement villages and other residential care facilities	..	- 4.0	- 8.0	- 8.0	- 8.0
Landfill levy	..	23.4	43.6	51.0	56.0
Liquor licensing fees ^{(a)(b)}	12.3	15.6	15.2	15.2	15.2
Metropolitan improvement levy ^(a)	7.4	10.3	12.5	14.7	16.9
Motor vehicle duty threshold harmonisation	..	- 0.6	- 0.6	- 0.6	- 0.6
Payroll Tax	..	- 44.0	- 46.6	- 49.5	- 52.4
Total revenue initiatives	19.7	0.7	16.1	22.9	27.2

Source: Department of Treasury and Finance

Notes:

(a) These initiatives were previously reported in the 2009-10 Budget Update.

(b) Liquor licensing fees includes application fees (Department of Justice) and renewal fees (State Revenue Office).

Land tax exemption for retirement villages and other residential care facilities

The Government has extended the current land tax exemption for retirement villages, residential care facilities, supported residential services and residential services for people with disabilities to include the construction phase of these facilities (for a maximum construction period of two years). Extending the land tax exemption will reduce the cost of developing these facilities, encourage private investment and help to improve the accessibility and affordability of such facilities for Victorians.

Landfill levy

On 24 March 2010, the Government announced that it would help businesses, councils, households and communities to address waste and its environmental impacts over the next five years through reinvestment into waste and resource recovery and other environmental priorities. The funding will be made available through increases to landfill levies, a charge placed on the delivery of materials to landfill sites.

Liquor licensing fees

The Government has introduced a risk-based liquor licensing fee structure to recognise the cost of regulating licensed venues. Under the new fee structure, introduced from 1 January 2010, licensed venues presenting more risk of harm to the community will pay higher liquor licence fees. The additional revenue will be used to recover the cost of liquor licence inspection, policing and enforcement activities.

Metropolitan improvement levy

The rate was increased in 2009-10. Each year there is also an adjustment for CPI, as is the case for all fees and charges. Revenue from the metropolitan improvement levy is used for state managed metropolitan parks and open space and will fund a range of improvements to parks, waterways and bays in the Melbourne metropolitan area including the Point Nepean Quarantine Station, Yarra Bend Park, Frankston Reservoir Park and the Dingley chain of parks.

Motor vehicle duty threshold harmonisation

From 1 July 2010, the duty threshold for charging a higher rate of duty for new passenger cars will be aligned with the Commonwealth luxury car tax threshold. This harmonisation will reduce the complexity of motor vehicle taxation in Victoria.

Payroll tax

The *2010-11 Budget* reduces the payroll tax rate by a further 0.05 percentage points from 4.95 per cent to 4.90 per cent, effective from 1 July 2010. Costing \$193 million over four years, this cut is the seventh cut to payroll tax announced by this government which has seen the payroll tax rate drop to 4.90 per cent down from the 5.75 per cent rate of the previous government.

This cut gives Victoria the second lowest rate of any state and means around 31 000 businesses will benefit from this reduction. It also means that businesses in Victoria with payrolls between \$5.5 million and \$18 million will pay the lowest payroll tax in Australia.

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.

Growing Victoria Together commits to regular reporting on the progress the Government has made towards the *Growing Victoria Together* vision and goals. This is the eighth report in line with this commitment. Each year, new information is included as it becomes available and where it will provide a more meaningful assessment of progress towards the *Growing Victoria Together* goals.

Further information about the Government’s priorities, strategies and initiatives directed towards achieving *Growing Victoria Together* is provided in Budget Paper No. 3. Further information about *Growing Victoria Together*, including the original *Growing Victoria Together 2001*, the refreshed version released in 2005 and previous annual progress reports are available at www.growingvictoria.vic.gov.au.

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

THRIVING ECONOMY

More quality jobs and thriving, innovative industries across Victoria

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

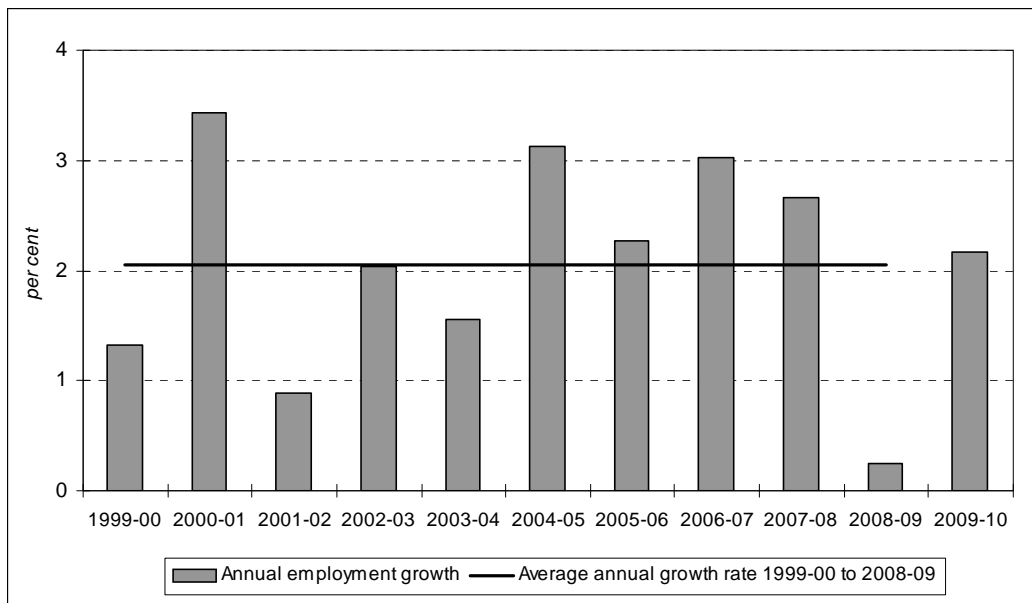
Improvement over time in the quality and number of jobs available in Victoria can be measured by growth in employment and occupation types.

Employment growth

Over the period from 1999-2000 to 2008-09, Victoria averaged annual employment growth of 2.1 per cent (see Chart B.1). During the same period, the total number of jobs created was 460 000 (seasonally adjusted data).

In 2008-09, annual employment growth was only 0.2 per cent due to the impact of the global financial crisis. Employment has since started to recover and year-to-date was 2.2 per cent higher than the 2008-09 average level.

Chart B.1: Annual employment growth in Victoria^(a)



Source: Australian Bureau of Statistics (Cat. No. 6291.0.55.001)

Notes:

- (a) Percentage change from the previous year's annual average employment
- (b) Average employment in 2009-10 year-to-date, compared to 2008-09 average level.

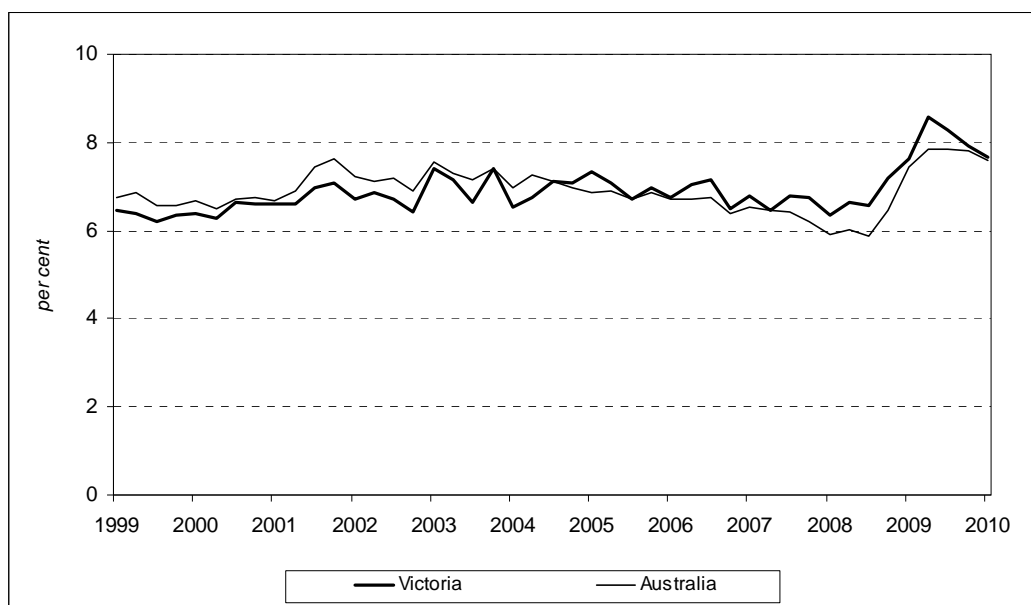
Strong employment growth since 1999-2000 has contributed to a rise in the employment rate (the employed proportion of the working age population). In 2008-09 the average annual employment rate was 61.3 per cent, lower than the 62.3 per cent in 2007-08 but higher than the 58.5 per cent in 1999-2000.

Underemployment

Underemployment 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. Victoria's underemployment rate increased from 6.3 per cent in December 1999 to 7.7 per cent in March 2010 (Chart B.2).

Although underemployment had increased since December 1999, the unemployment rate has decreased from 6.6 per cent in 1999-2000 to 5.1 per cent in 2008-09.

Chart B.2: Underemployment rate in Victoria and Australia^(a)



Source: Australian Bureau of Statistics (Cat. Nos. 6265.0 and 6202.0)

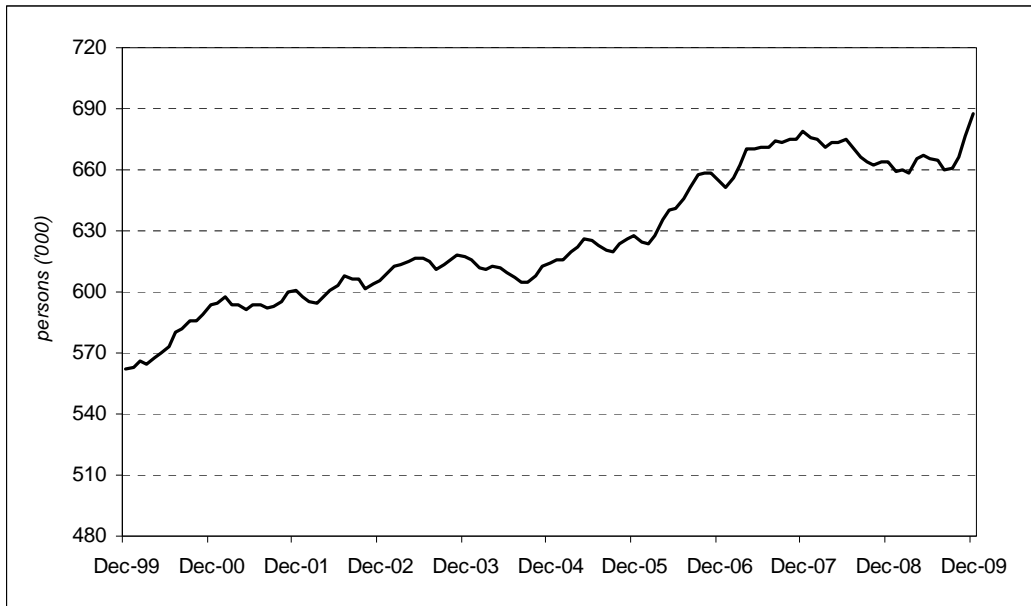
Note:

(a) The underemployment rate is calculated as the ratio of underemployed persons to the labour force.

Employment in regional Victoria

Employment in regional Victoria (the area outside Melbourne Statistical Division) has grown steadily over the last 10 years, increasing by 125 500 persons to reach 687 900 in December 2009 (see Chart B.3). Regional Victoria's share of total Victorian employment has averaged 25.6 per cent since 2000. The sharp jump in regional employment over the last year is consistent with the overall increase in employment in the state.

Chart B.3: Employment in regional Victoria^{(a)(b)}



Sources: Australian Bureau of Statistics (Cat. No. 6291.0.55.001) and Department of Innovation, Industry and Regional Development

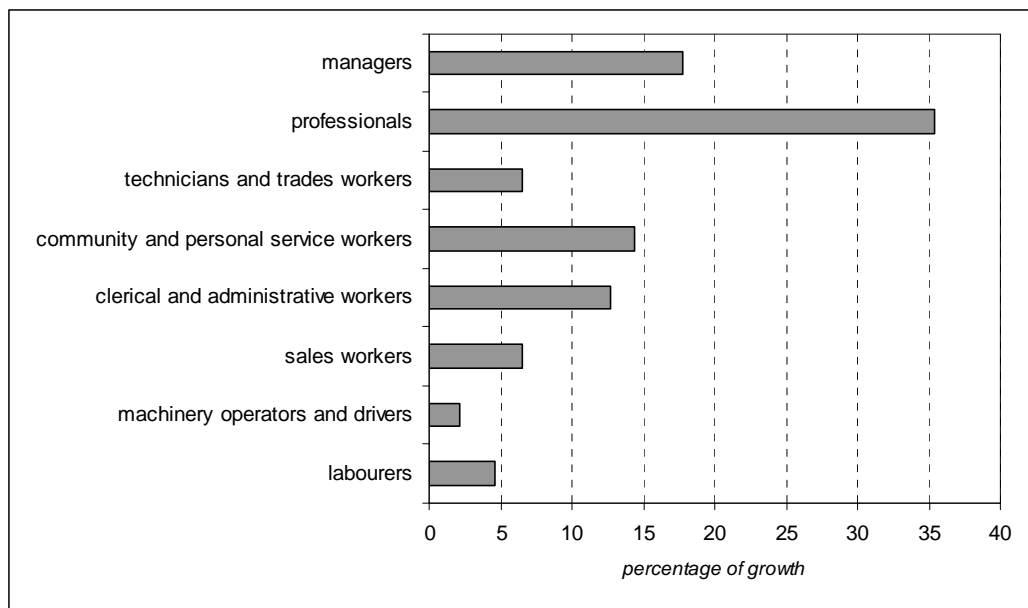
Note:

- (a) The number of persons employed in Regional Victoria differs from previous GVT reports due to the Australian Bureau of Statistics' revision of Labour force estimates for the period June 2001 to January 2009, where the 2006 Census population benchmark have been used.
- (b) Three monthly moving average data.

Employment growth by occupation in Victoria

Managers and professionals experienced the greatest increases in employment of all the occupations from 1999 to 2009, and account for over half (53.2 per cent) of the employment growth across all occupations. These occupations generally require higher levels of skills and educational attainment, and attract higher wages. After managers and professionals, community and personal service workers experienced the next highest percentage growth (14.4 per cent), reflecting the growth of the services sector in the economy (see Chart B.4).

Chart B.4: Employment growth by occupation in Victoria (1999-2009)^(a)



Sources: Australian Bureau of Statistics (Cat. No. 6291.0.55.003) and Department of Innovation, Industry and Regional Development

Note:

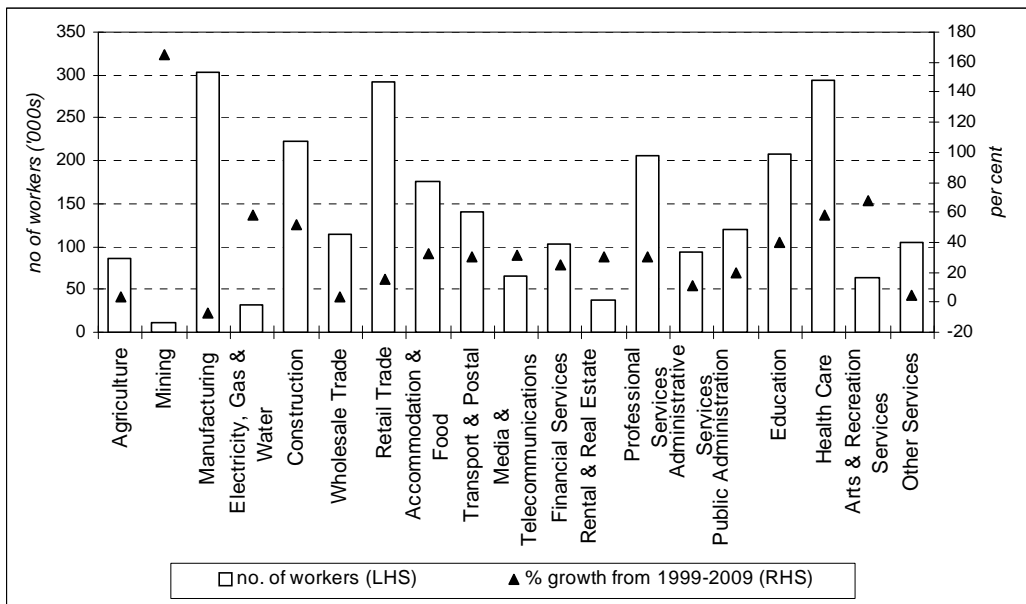
(a) Percentage change in employment growth (using original data), year ending February 1999 to year ending December 2009.

Employment growth by industry

Health Care and Social Assistance has experienced the greatest increase in employment numbers, increasing by 108 500 workers over the period 1999 to 2009. This is followed by Construction (76 000), Education and Training (59 300), and Professional, Scientific and Technical Services (48 300). Mining experienced the greatest percentage increase of growth over the period, with employment increasing by 165 per cent, although the actual number of people employed in the industry is very small. After Mining, Arts and Recreation Services (68 per cent), Electrical, Gas, Water and Waste Services (58 per cent), and Health Care and Social Assistance (58 per cent) experienced the greatest levels of growth in employment between 1999 and 2009. Manufacturing employment declined between 1999 and 2009, although it remained Victoria’s largest employing industry (303 750 people), followed by Health Care and Social Assistance (294 250 people), and Retail Trade (291 500 people).

Chart B.5 shows the number of workers in each industry in 2009 and the percentage of growth from 1999 to 2009.

Chart B.5: Employment growth by industry^{(a)(b)}



Sources: Australian Bureau of Statistics (Cat. No. 6291.0.55.003) and Department of Innovation, Industry and Regional Development

Notes:

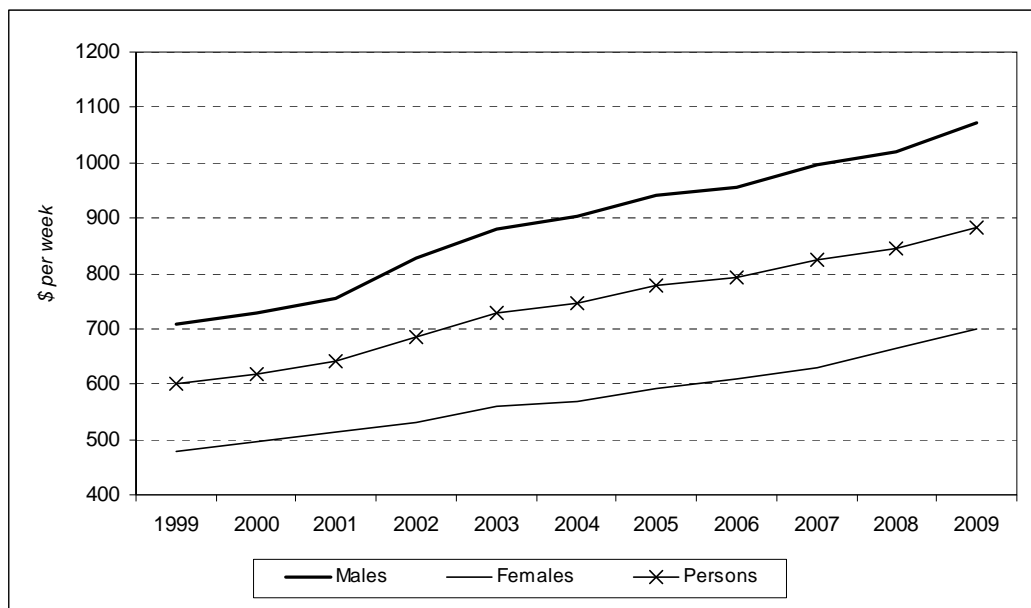
(a) Number employed based on annual average employment, year ending December 2009.

(b) Percentage change in employment growth based on annual average employment, year ending December 2009.

Average weekly earnings

Victorians' average weekly earnings increased by 4.3 per cent in 2009 and have been increasing steadily since 1999. Male earnings have grown by an annual average rate of 4.2 per cent between 1999 and 2009, while female earnings have increased by an average of 3.9 per cent per annum over the same period (see Chart B.6).

Chart B.6: Average nominal weekly earnings of Victorians^{(a)(b)}



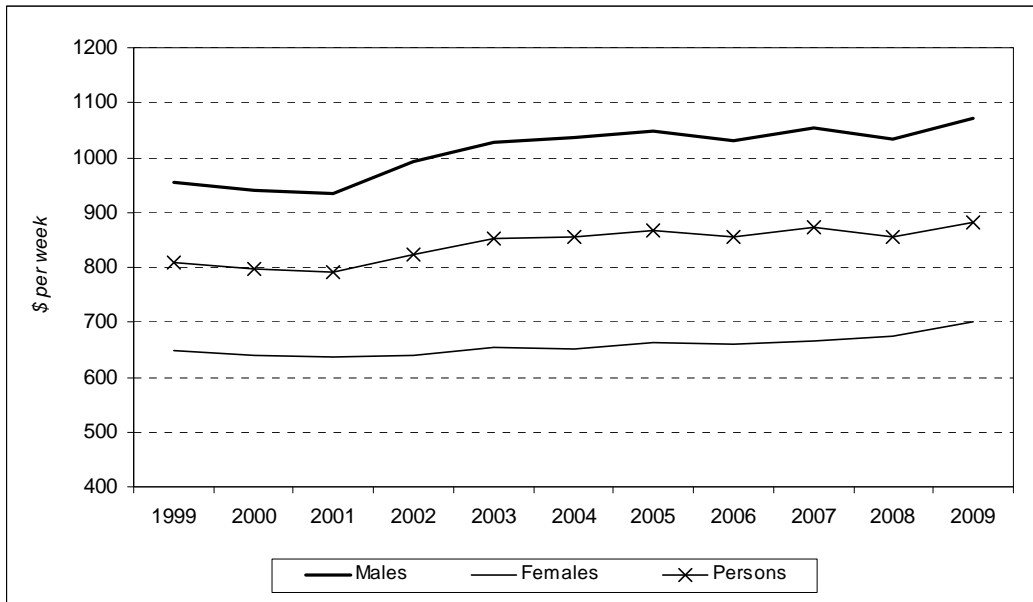
Source: Australian Bureau of Statistics (Cat. No. 6302.0)

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 2009 prices) have also been increasing steadily, with average annual growth of 0.9 per cent over the period 1999 to 2009 (see Chart B.7).

Chart B.7: 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 2009 prices.

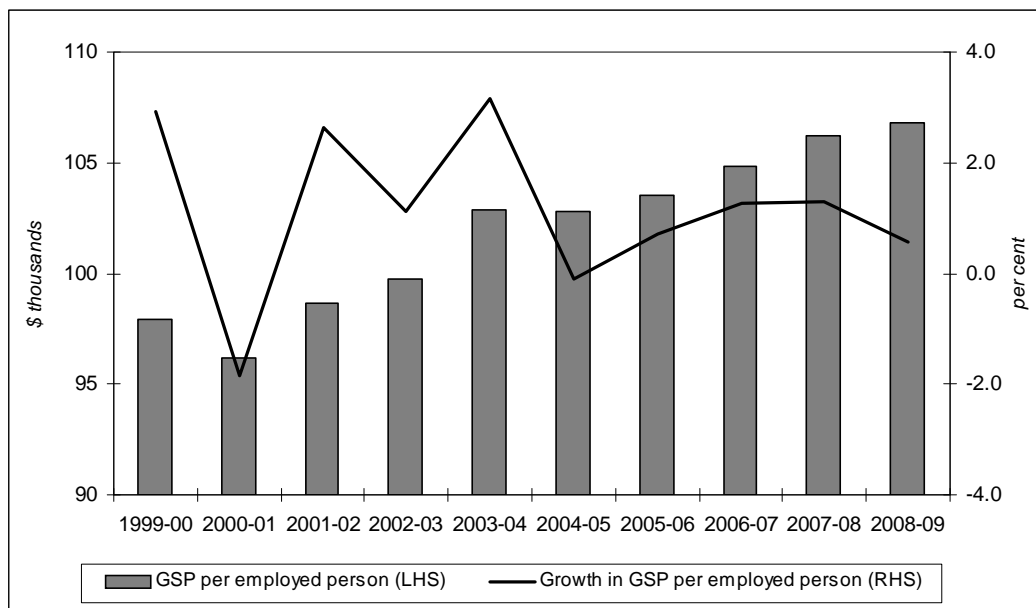
Victoria's productivity and competitiveness will increase

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 that state.

Gross state product per employed person

Real GSP per employed person provides a measure of the value added by each worker in the Victorian economy. Real GSP per employed person increased 0.6 per cent in 2008-09 and has increased from \$98 000 to \$107 000 since 1999-2000 as measured in 2007-08 dollars (see Chart B.8).

Chart B.8: Real gross state product per employed person in Victoria^{(a)(b)}



Source: Australian Bureau of Statistics (Cat. Nos. 5220.0 and 6202.0)

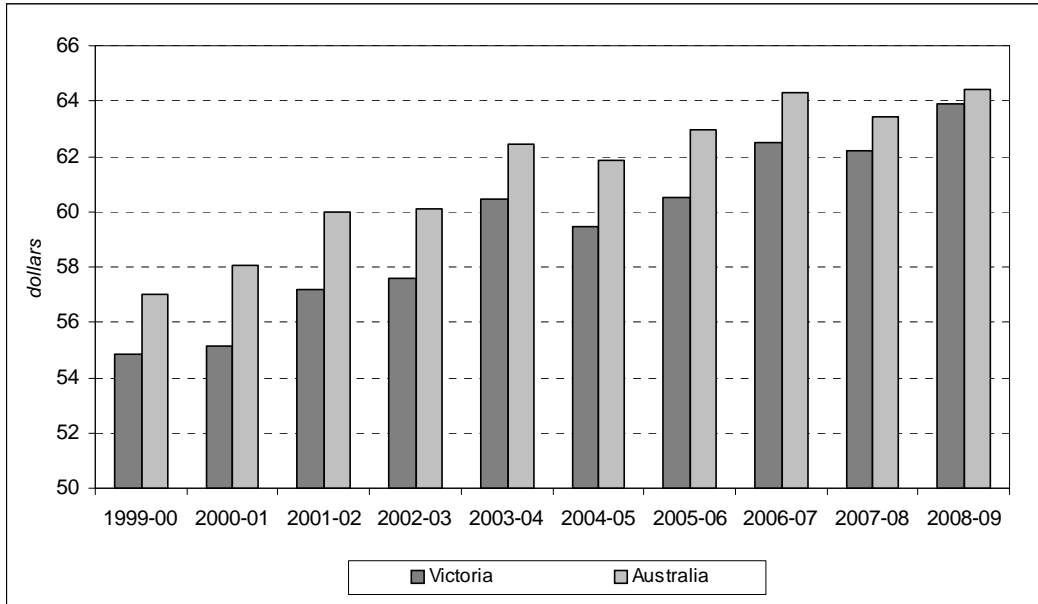
Notes:

- (a) Chain volume measure, 2007-08 prices.
- (b) Annual average employed persons.

Gross state product per hour worked

Real GSP per hour worked provides a measure of the value added 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 among the employed. Chart B.9 illustrates real GSP per hour worked in Victoria and real GDP per hour worked in Australia between 1999-2000 and 2008-09. Victoria recorded real GSP of \$63.90 per hour worked in 2008-09, up 2.7 per cent from 2007-08 and up 16.5 per cent from 1999-2000. In comparison, national real GDP per hour worked increased by 13 per cent from 1999-2000 to 2008-09.

Chart B.9: 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, 2007-08 prices.

(b) Average total hours worked by employed persons per year.

Extent and quality of business regulation

Efficient and effective regulation is essential to improving the competitiveness of the Victorian economy. Regulation that responds to market failures and provides a significant net benefit to the community continues to be an important objective of the Victorian Government.

The Government also recognises that regulation can occasionally be detrimental to the Victorian economy as it can impose unnecessary burdens on businesses, 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 introduced the Reducing the Regulatory Burden (RRB) initiative in 2006.

The RRB initiative established a target for cutting unnecessary regulatory burden on businesses and not-for-profit organisations of 25 per cent (\$256 million) by July 2011. In September 2009, the Treasurer announced a revised burden reduction target of \$500 million per annum by July 2012.

Projects currently in the pipeline are estimated to deliver savings of \$246 million:

- Decrease in the Administrative Burden – \$261 million
- Increase in the Administrative Burden – \$15 million
- Net Decrease in the Administrative Burden – \$246 million

A greater share of national business investment will be in Victoria

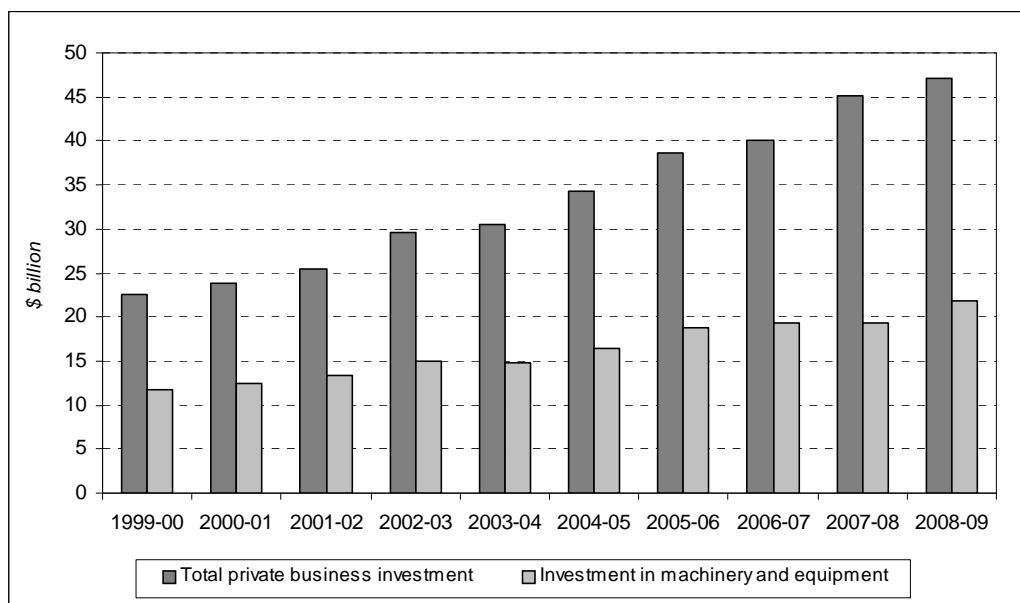
Business investment is central to future productivity growth, as it increases the quantity and quality of resources available to the workforce. For example, investment in machinery and equipment allows for adoption of the latest technologies, and investment in research and development leads to new products and services. This Progress Report uses private business investment and its components to establish progress against this measure.

Private business investment and investment in machinery and equipment

Despite the global financial crisis leading businesses to reassess their investment intentions, Victorian total private business investment continued to grow in 2008-09. Since 2000-01, total private business investment has grown by \$23.3 billion, an increase of 98 per cent.

Investment in machinery and equipment continued to grow in 2008-09, increasing by 12.8 per cent. Over the last nine years, investment in machinery and equipment has grown by \$9.3 billion, an increase of 74 per cent (see Chart B.10).

Chart B.10: Business investment in Victoria^(a)



Sources: Australian Bureau of Statistics (Cat. No. 5220.0) and Department of Innovation, Industry and Regional Development

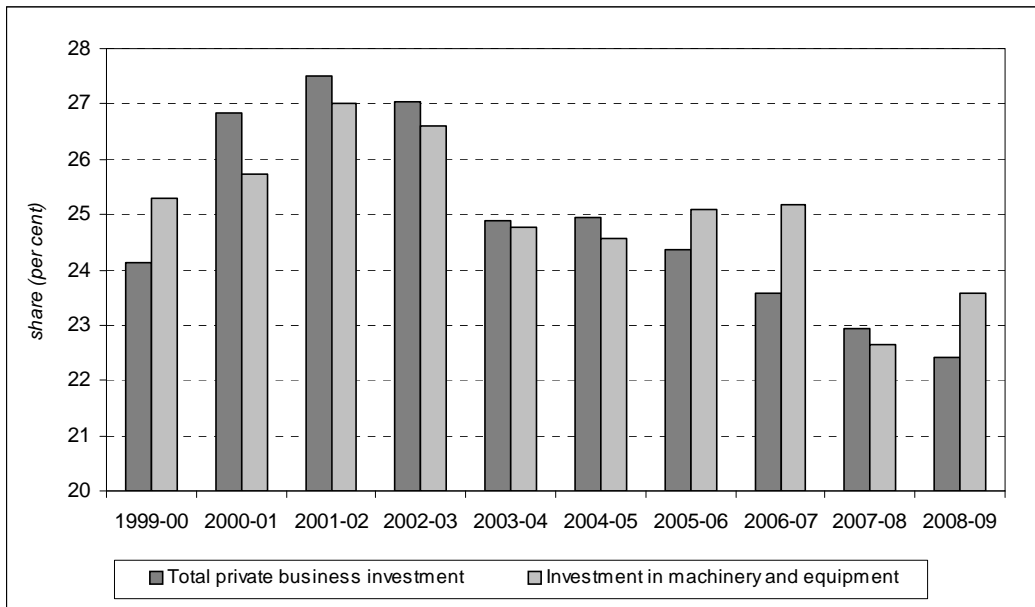
Note:

(a) Chain volume measure, 2007-08 prices.

Chart B.11 shows that Victoria's share of national business investment declined from 26.8 per cent in 2000-01 to 22.4 per cent in 2008-09, largely reflecting the increase in mining investment in other states in recent years, particularly in Queensland and Western Australia.

Victoria's share of machinery and equipment investment grew during 2008-09 from 22.6 per cent to 23.6 per cent.

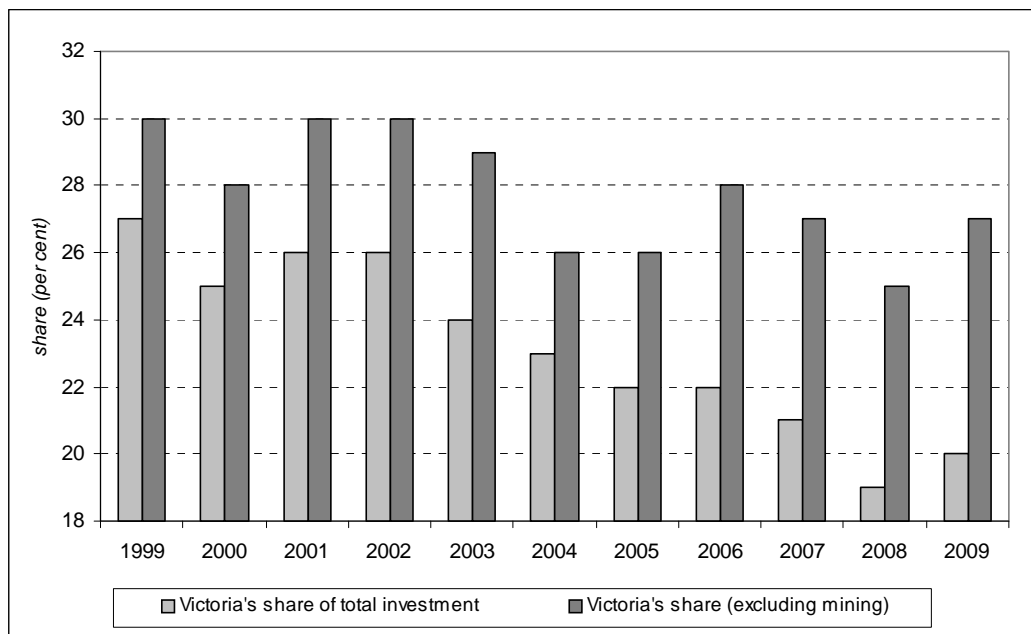
Chart B.11: Business investment in Victoria as a share of national business investment



Sources: Australian Bureau of Statistics (Cat. No. 5220.0) and Department of Innovation, Industry and Regional Development

While Victoria's share of national private business investment has fallen since 2002, Chart B.12 shows that once resource investment is taken into account, Victoria's share has remained above the state's share of the national economy (25 per cent).

Chart B.12: Business investment in Victoria as a share of national business investment (excl. mining)



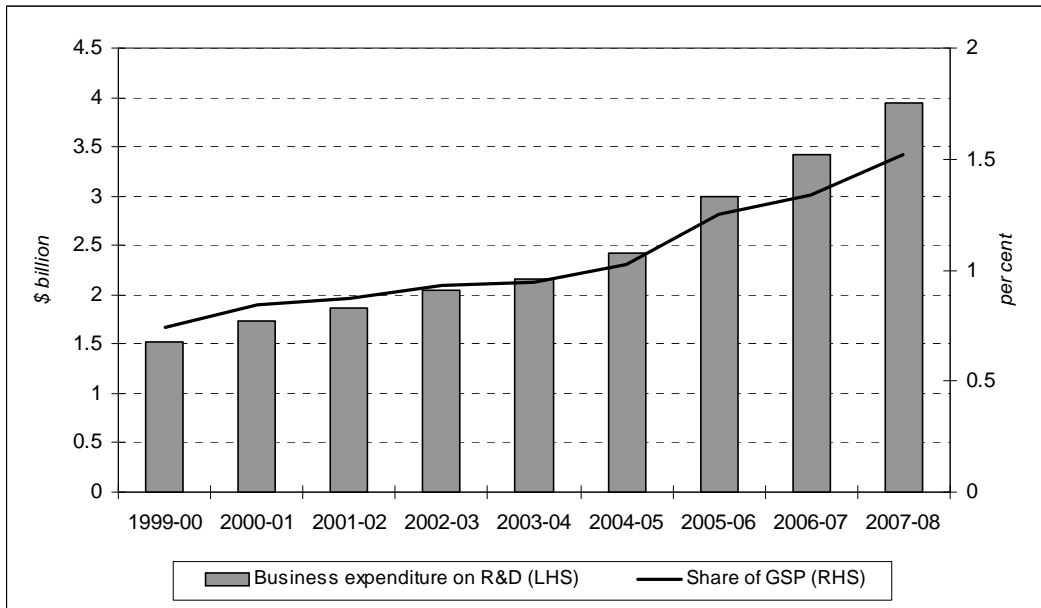
Source: Australian Bureau of Statistics ABS (Cat. No. 5625.0)

Business investment in research and development

Victorian business expenditure on research and development grew from \$1.7 billion in 2000-01 to \$3.9 billion in 2007-08, an increase of over 100 per cent (see Chart B.13).

The proportion of GSP that Victorian businesses spent on research and development increased from 0.9 per cent in 1999-00 to 1.5 per cent in 2007-08. Victoria's share of total Australian business expenditure on research and development is 27.5 per cent.

Chart B.13: 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:

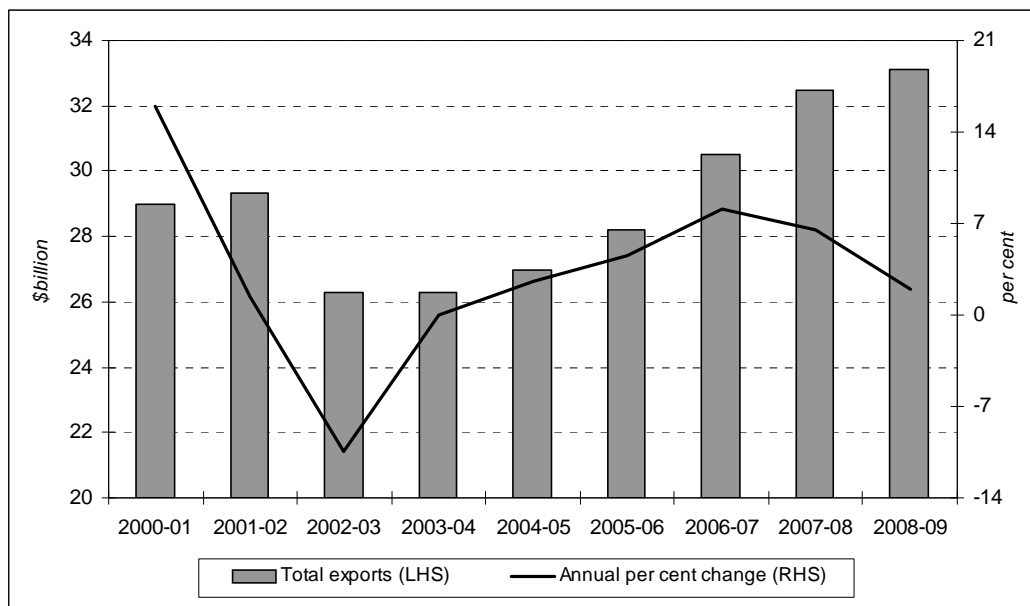
(a) Measured at current 2007-08 prices.

Victoria will increase exports to \$30 billion by 2010

Victoria’s export of goods and services grew in nominal terms from \$24.9 billion in 1999-2000 to \$33.1 billion in 2008-09 (see Chart B.14). Exports have rebounded strongly after decreasing between 2001-02 and 2003-04, reflecting an increase in services exports. Education services are now Victoria’s largest export and were worth \$5.4 billion in 2008-09, which is more than four times its value in 2001.

The Victorian Government export target is now \$35 billion in good and services exports by 2015.

Chart B.14: Total Victorian exports^(a)



Sources: Australian Bureau of Statistics (Cat. Nos. 5432.0 and 5220.0) and Department of Industry, Innovation and Regional Development

Note:

(a) Export figures differ from previous GVT reports due to a revision of goods and services exports estimates by the Australian Bureau of Statistics in November 2009.

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 seven million people by 2030, and regional population growth will increase to 1.25 per cent annually by 2006

Victoria's total population

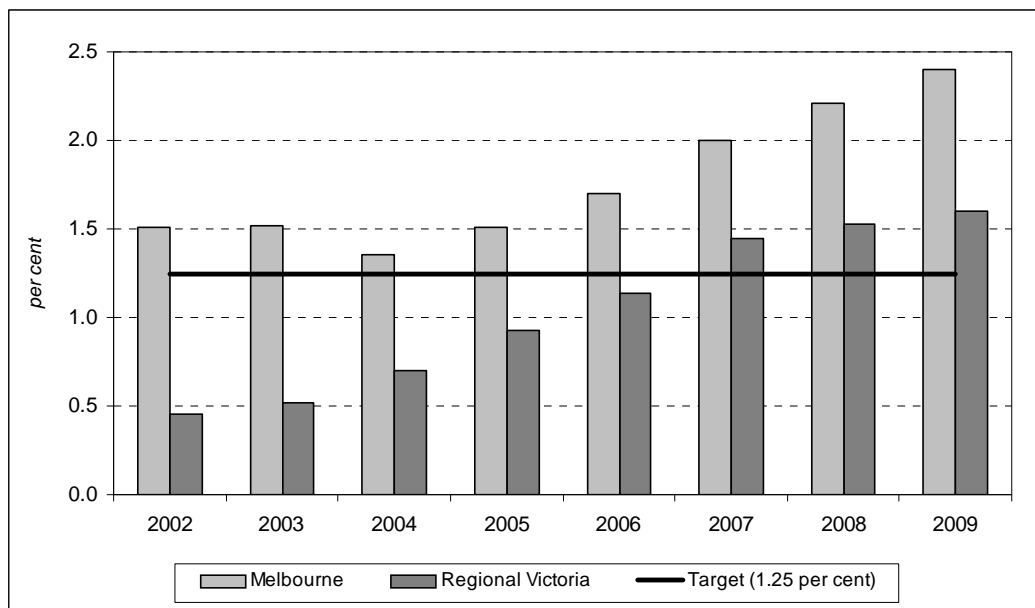
Victoria's total population growth, including regional population growth, is a key medium and long-term progress indicator. Victoria's population grew by 16.4 per cent between September 1999 and September 2009, and by 2.2 per cent over the year to September 2009, to reach 5.4 million people.

Regional population growth

Population in Regional Victoria, defined as the area outside the Melbourne Statistical Division, has grown by 10.8 per cent between 1999 and 2009, to reach 1.4 million persons. The Victorian Government's target to increase regional population growth to 1.25 per cent annually by 2006 was narrowly missed (at 1.14 per cent), but has remained above 1.25 per cent since 2007 (see Chart B.15)

In 2008-09, Victoria's regional population grew by 1.6 per cent, representing the highest rate of growth since 1982.

Chart B.15: Population growth for regional Victoria and metropolitan Melbourne



Source: Australian Bureau of Statistics, *Regional Population Growth, Australia* (Cat. No. 3218.0)

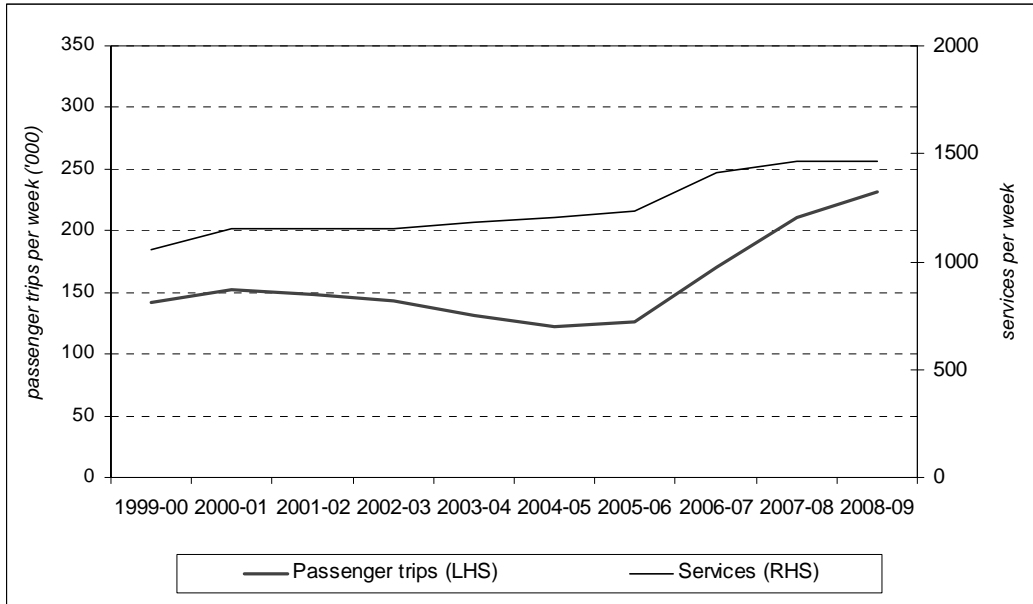
Population projections

Victoria’s population is expected to reach six million in 2015 and 6.5 million in 2020.

Regional rail services will be available to more Victorians

During 2008-09 there were 1 462 regional rail services per week. Chart B.16 shows that this remains unchanged from the number of services recorded in 2007-08. Regional rail passenger trips rose 9.5 per cent in the year to 2008-09, reaching 231 000 passenger trips per week.

Chart B.16: Regional rail services and passenger trips in Victoria^(a)



Source: Department of Transport

Note:

(a) Figures shown above are based on standard weekly service numbers obtained from the latest master timetable in effect as at the end of each financial year.

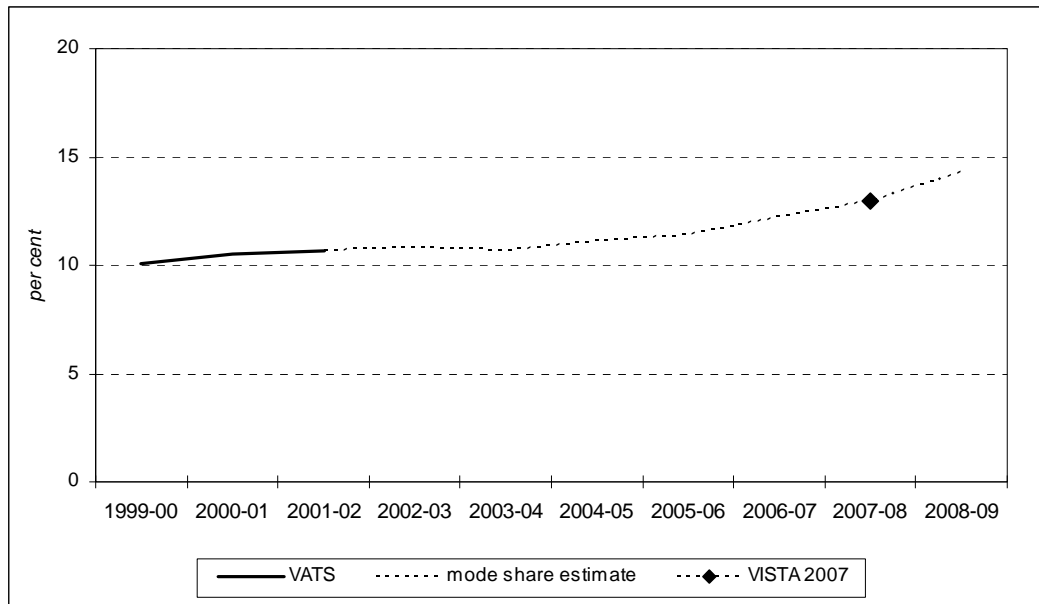
The proportion of freight transported to and from ports by rail will increase from 10 per cent to 30 per cent by 2010

The State Government remains committed to promoting increased rail freight movements to and from our commercial trading ports. In place of the 30 per cent by 2010 target, the Government has developed more comprehensive freight and ports strategies, including Freight Futures and Port Futures, designed to achieve this broad objective. In particular, the Government is progressing significant work towards the establishment of a Metropolitan Freight Terminal Network (MFTN) to support increased port related container movements by rail within Metropolitan Melbourne. Freight Futures announced work towards establishing a MFTN as a key plank in its strategy for moving increasing volumes of freight by rail between the Port of Melbourne and freight terminals sited in key industrial areas to the north, west and south-east of Melbourne. Movement of containers with origins and destinations within metropolitan Melbourne currently represents 75 per cent of all container movements within Victoria. Encouraging mode shift within this market has the potential to make an important contribution to overall port mode share.

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

Chart B.17 shows that in 2008-09, an estimated 14.3 per cent of all personal motorised trips in metropolitan Melbourne were taken on public transport. Between 2007-08 and 2008-09, metropolitan public transport patronage increased by 9 per cent while vehicle kilometres travelled on metropolitan freeways and arterials decreased by 1.1 per cent.

Chart B.17: Public transport use as a proportion of trips taken by motorised means in Melbourne ^{(a)(b)(c)(d)}



Source: Department of Transport

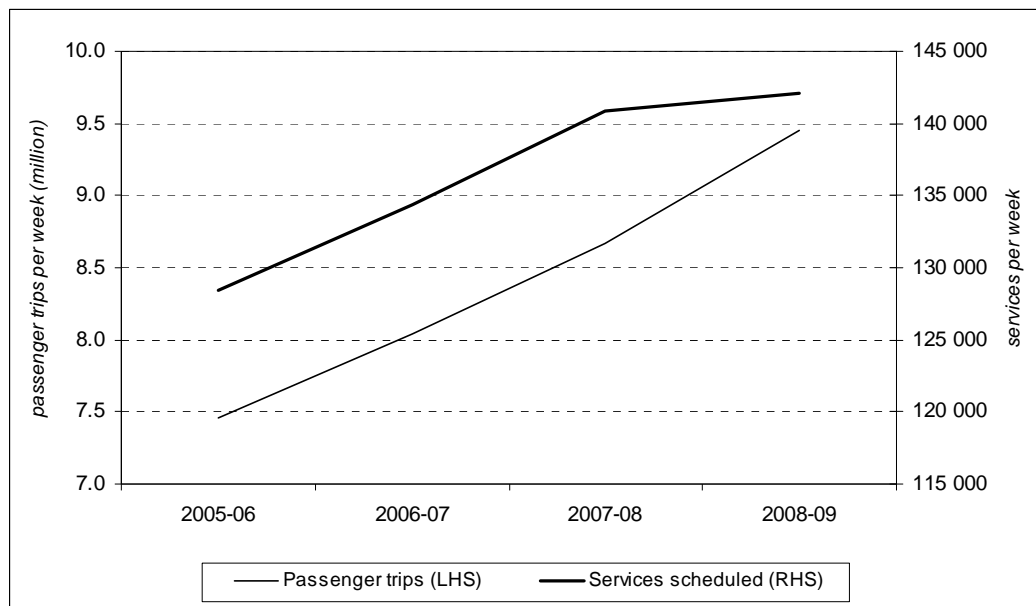
Note:

- (a) In 2001 the Victorian Activity and Travel Survey (VATS) was used to set the mode share target of 20 per cent by 2020. The last VATS survey yielded a mode share for 2001-02 of 10.7 per cent.
- (b) Following the discontinuation of VATS in 2002, mode share was estimated using a model developed by the Bureau of Infrastructure, Transport and Regional Economics (BITRE). The major input of this model was an estimate of vehicle kilometres travelled from the ABS Survey of Motor Vehicle Use. There were a number of limitations to the methodology that have affected the accuracy and reliability of the results. The Department of Transport considers the BITRE model unreliable for reporting against this measure, and has not included its data here.
- (c) The Victorian Integrated Survey of Travel and Activity (VISTA 07) replaced the BITRE model to estimate mode share in 2008. VISTA 07 is aimed at providing detailed information about daily travel and activity patterns. VISTA 07 shares a similar methodology to VATS, and reports a more accurate mode share estimate of personal travel than was previously reported by the BITRE model.
- (d) Mode share estimates for 2002-03 to 2006-07 and for 2008-09 have been extrapolated from VISTA 07 using five day motor vehicle kilometres travelled and seven day public transport passenger trips as a proxy for five day weekday travel.

Public transport patronage and services

The number of metropolitan public transport services increased by 0.9 per cent in 2008-09, reaching 142 109 services per week (see Chart B.18). Metropolitan public transport patronage rose 9 per cent in the year to 2008-09, reaching 9.45 million passenger trips per week. This represents the highest level of public transport patronage for over four decades.

Chart B.18: Public transport services and passenger trips per week^{(a)(b)}



Source: Department of Transport

Note:

- (a) Figures shown above are based on standard weekly service numbers obtained from the latest master timetable in effect as at the end of each financial year.
- (b) The number of bus services now includes 4 025 existing weekly metropolitan school bus trips.

QUALITY HEALTH AND EDUCATION

High quality, accessible health and community services

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.

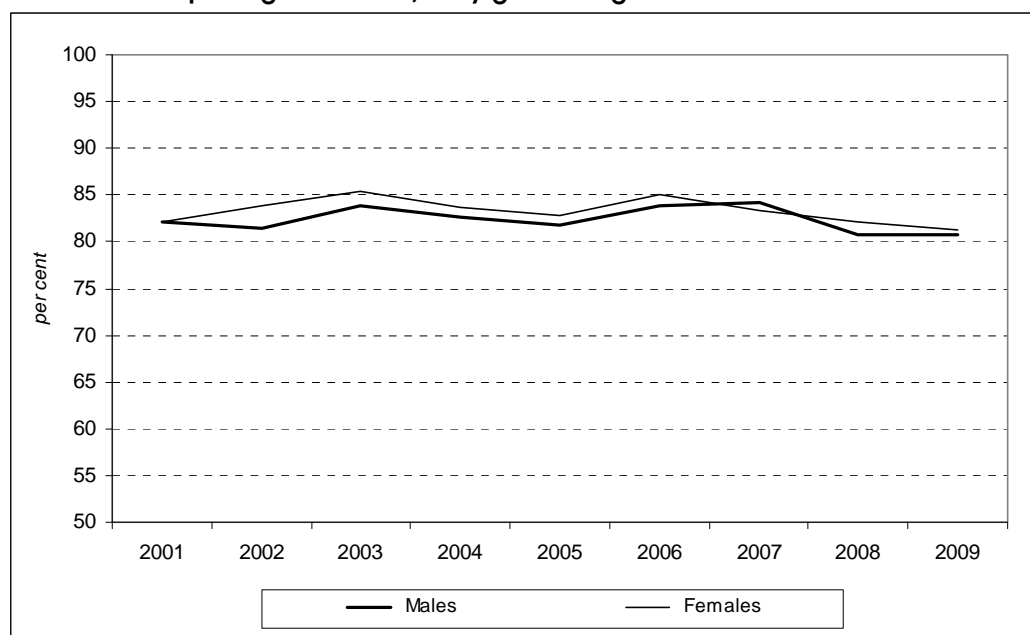
The health of Victorians will improve

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

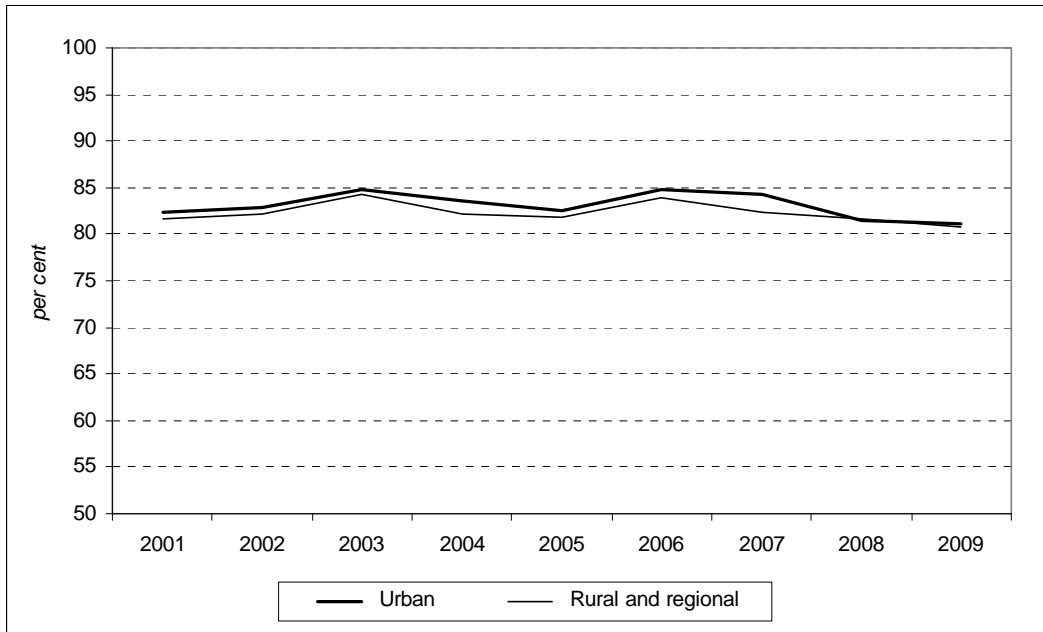
The Department of Health's Victorian Population Health Survey (VPHS) collects data on the self-rated health status of Victorians, which is a strong predictor of morbidity and mortality trends, as well as health care use. The proportion of Victorian adults reporting their health as 'excellent', 'very good' or 'good' has remained stable at more than 80 per cent for both males and females since the question was first included in the survey in 2001 (see Chart B.19). In 2009, there was little difference between urban and rural and regional respondents which is consistent with previous years (see Chart B.20).

Chart B.19: Self rated health status: percentage of male and female respondents reporting 'excellent', 'very good' or 'good'



Source: Department of Health's Victorian Population Health Survey

Chart B.20: Self rated health status: percentage of urban and rural and regional respondents reporting 'excellent', 'very good' or 'good'



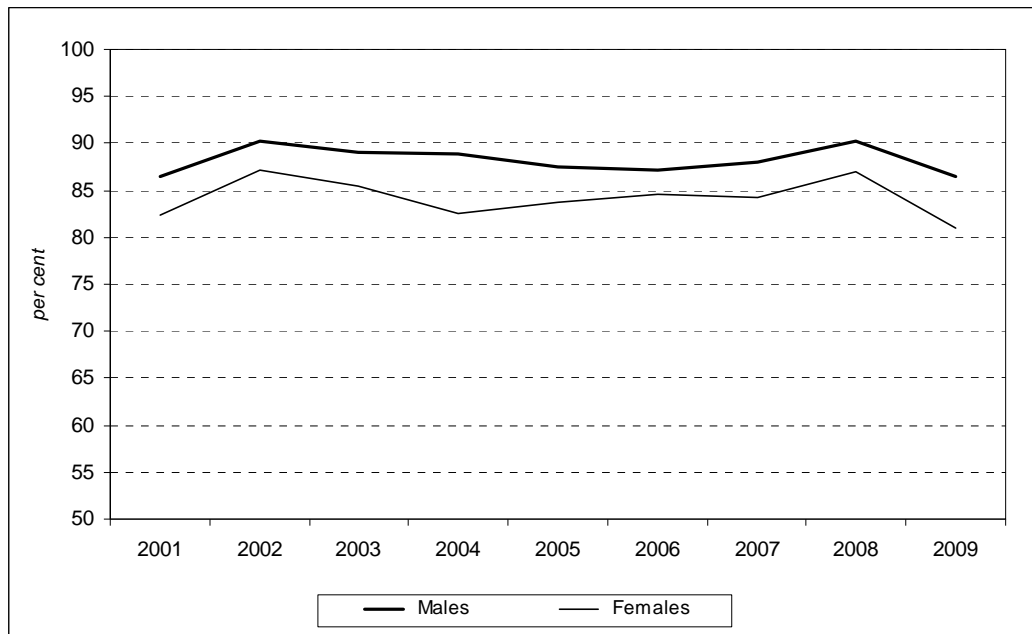
Source: Department of Health's Victorian Population Health Survey

Psychological distress

The VPHS also collects data on a measure of psychological distress – the Kessler 10. The Kessler 10 is a set of 10 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).

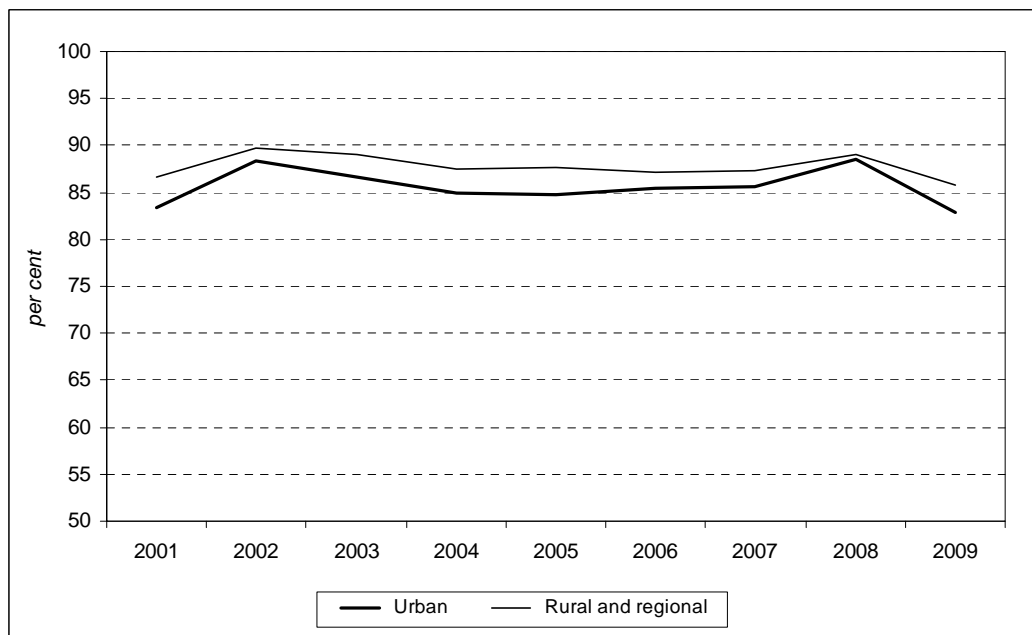
The proportion of Victorians reporting no or low levels of psychological distress has remained above 80 per cent since 2001. A lower proportion of females report no or low levels of psychological distress than males, and this has remained constant since 2001 (see Chart B.21). A higher proportion of persons living in rural and regional areas report no or low levels of psychological distress, compared to those living in urban areas (see Chart B.22).

Chart B.21: Psychological distress: percentage of male and female respondents reporting no or low levels of psychological distress



Source: Department of Health's Victorian Population Health Survey

Chart B.22: Psychological distress: percentage of urban and rural and regional respondents reporting no or low levels of psychological distress



Source: Department of Health's Victorian Population Health Survey

Life expectancy

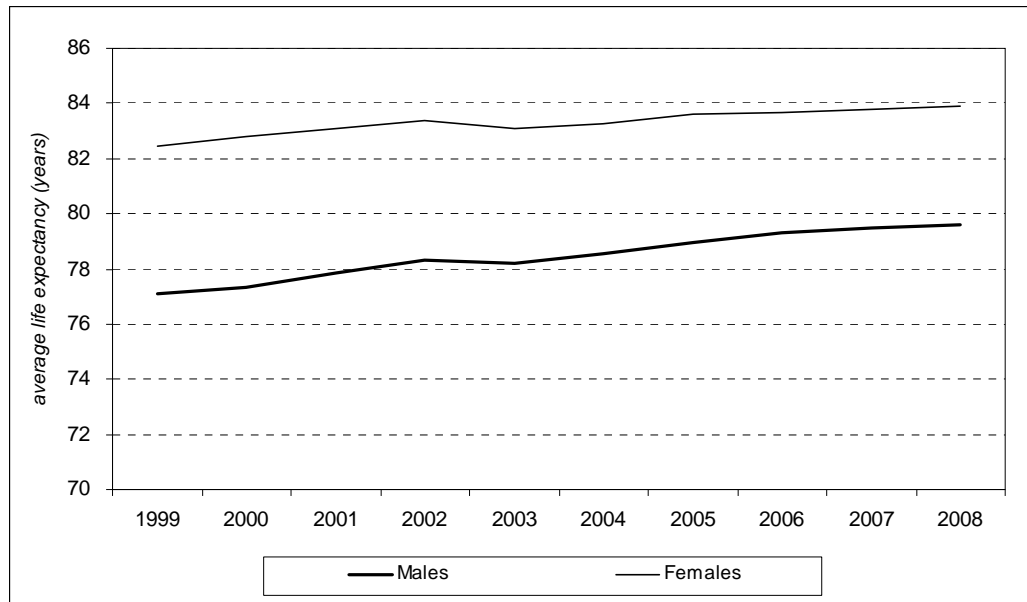
Victorians enjoy a long life expectancy that has been consistently above the Australian average. In 2008, the Victorian average life expectancy for males was 79.6 years and for females was 83.9 years (see Chart B.23).

These are average figures for all Victorians, and do not represent the estimated life expectancy for certain populations within the State. Due to the relatively small size of the Indigenous population, it is not possible to calculate life expectancy for Indigenous Victorians. However it is recognised that Indigenous life expectancy is considerably lower than the Victorian average, and close to the Australian Indigenous average of 67.2 years for males and 72.9 years for females.

Victoria has committed to the Council of Australian Governments' targets on closing the gap between Indigenous and non-Indigenous life expectancy within a generation. To this end, Victoria is working with the Commonwealth and all other states and territories to develop datasets and supplementary indicators to use in addition to five year census data.

Last year the ABS produced new experimental Indigenous life expectancy estimates, using a different process for calculating life expectancy. The results provide very different results from previous estimates. The average gap between Indigenous and non-Indigenous life expectancy is now estimated to be 11.5 years for males and 9.5 years for females, whereas previous estimates were approximately 17 years difference for both men and women.

Chart B.23: Average life expectancy at birth in Victoria^(a)



Source: Australian Bureau of Statistics (Cat. Nos. 3105.0.65.001 for years 1999 to 2001 and 3302.2.55.001 for years 2002 to 2008)

Note:

(a) According to ABS convention, each year's life expectancy estimate is the average of the prior three year period.

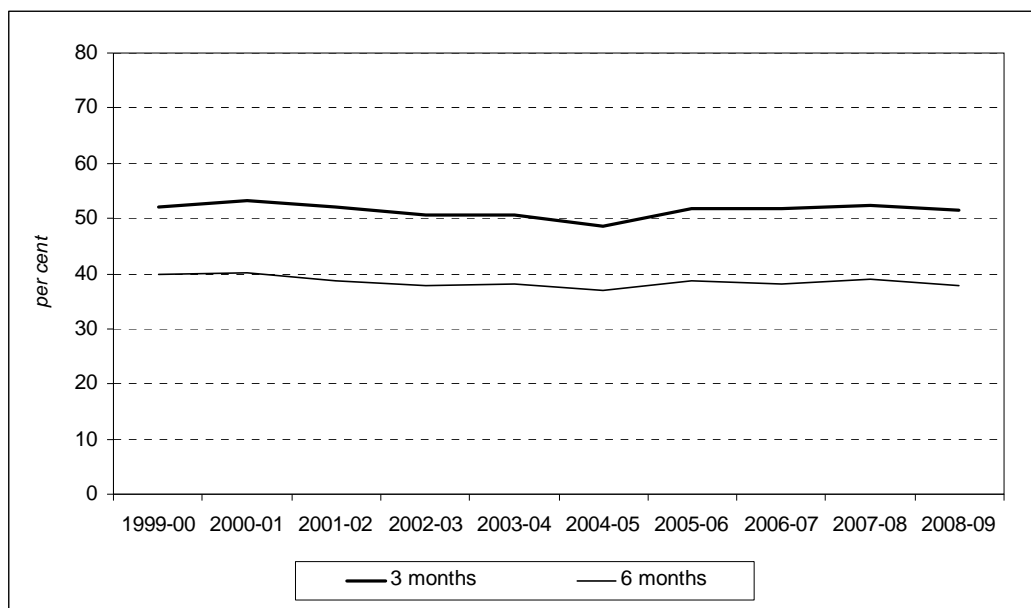
The wellbeing of young children will improve

Improving the wellbeing of young children can overcome disadvantage and substantially improve their quality of life as adults.

Breastfeeding

Breastfeeding has a range of positive effects on the survival, development and growth of babies. Breastfeeding also contributes to the health and wellbeing of mothers, including some protection against breast cancer (Australian Institute of Health and Welfare 2005). The proportion of infants fully breastfed has slightly decreased since 2007-08. Chart B.24 shows that at 3 months, just over half of infants are still breastfed. By six months, this proportion has reduced to less than 40 per cent.

Chart B.24: 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 illness and death 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).

Table B.2 sets out three age cohorts and the vaccinations required for full immunisation.

Table B.2: Vaccinations required for full immunisation

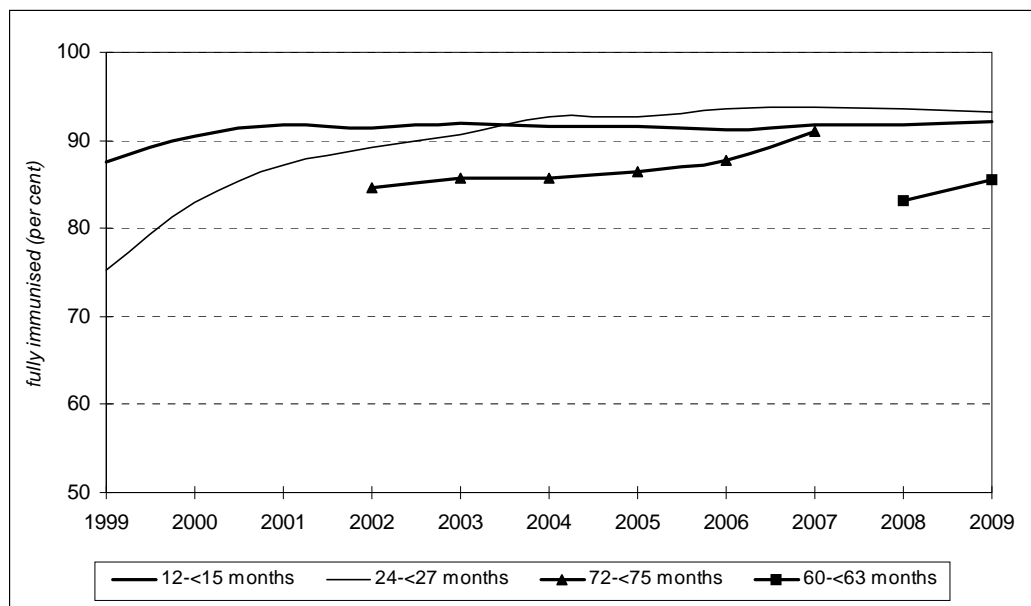
Cohort	Age	Vaccinations required
Cohort 1	12 to <15 months	All scheduled doses of diphtheria, tetanus and pertussis (DTP), poliomyelitis, <i>Haemophilus influenzae type b</i> (HIB) and Hepatitis B.
Cohort 2	24 to <27 months	All scheduled vaccine doses of DTP, poliomyelitis, HIB, Hepatitis B, measles, mumps and rubella (MMR).
Cohort 3	60 to <63 months	All scheduled vaccine doses of DTP, poliomyelitis, HIB, Hepatitis B and MMR vaccines.

Source: Australian Childhood Immunisation Register

Until 2008 the coverage assessment of the oldest cohort (cohort three), was at 72 to <75 months. However it is now measured at 60 to <63 months and this reinforces to immunisation providers that children must be fully immunised by five years of age.

Victorian immunisation rates for children have increased steadily since 1999 and in 2007 Victoria was the first state to achieve the target of 90 per cent in all three cohorts. While in 2009 the coverage of children aged 60 to <63 months is lower than that of 72 to <75 months (see Chart B.25), it is expected that this will increase over time as immunisation status is now tied to child care benefits and the maternity immunisation allowance.

Chart B.25: Proportion of Victorian children fully immunised^(a)



Source: Australian Childhood Immunisation Register

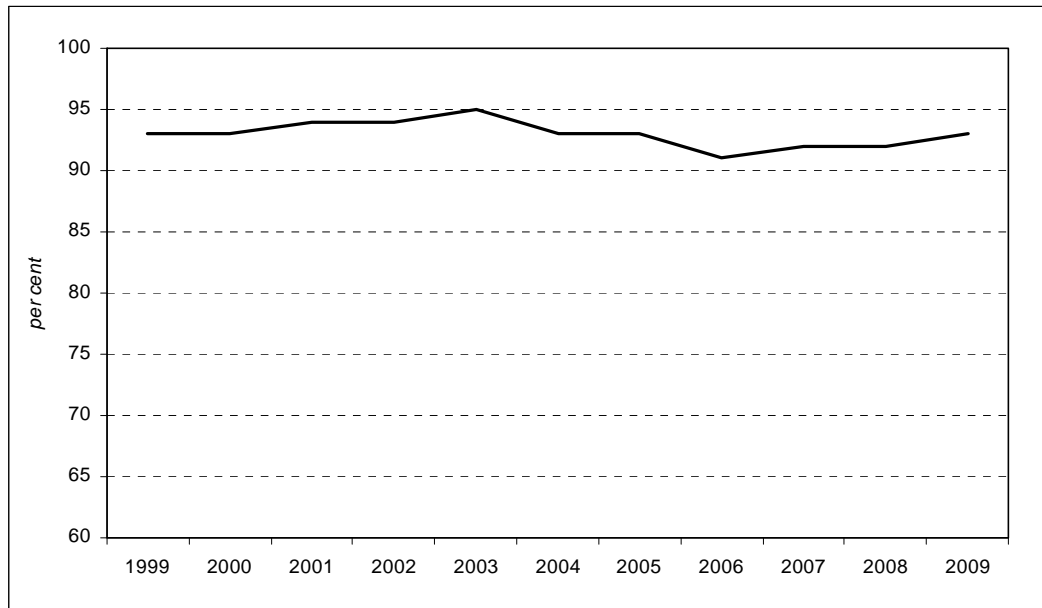
Note:

(a) The 2008 value for cohort three is different from that reported in the 2009 GVT Report because the Australian Childhood Immunisation Register extracted data for the incorrect three month period (i.e. 63 to <66 months instead of 60 to <63 months).

Kindergarten attendance

Educational and social outcomes are also important when measuring the wellbeing of young children. Participation in kindergarten programs 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 over 90 per cent (see Chart B.26). Participation rates are calculated as the number of four year old children enrolled in their first year of state funded kindergarten as a percentage of estimated four year old population in Victoria.

Chart B.26: 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

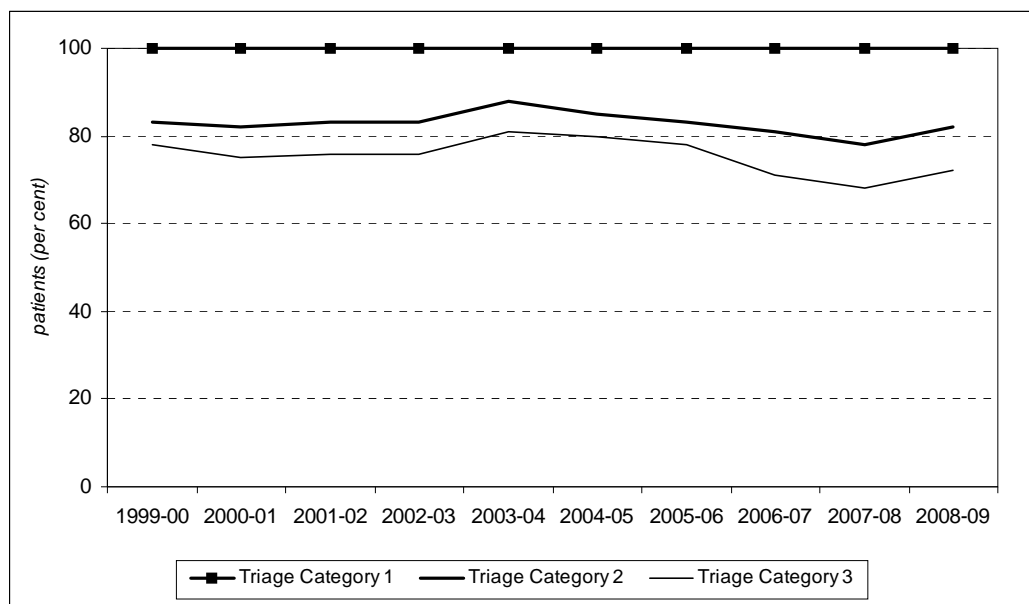
The Department of Health collects a range of data about the performance of Victoria's public hospital system, including the number of patients in emergency departments and the number of patients waiting for elective surgery that are treated within clinically recommended times.

Emergency waiting times

Since 2000, 100 per cent of Triage Category 1 emergency patients (those requiring resuscitation) were seen immediately. In 2008-09, 82 per cent of Triage Category 2 emergency patients were seen within ten minutes, above the Victorian Government target of 80 per cent. For Triage Category 3 emergency patients, 72 per cent were seen within 30 minutes, below the Victorian Government target of 75 per cent. However this is an improvement on performance in 2007-08 (see Chart B.27).

In 2008-09, growth in emergency activity was experienced most in the more urgent Categories (1, 2 and 3), where there was a 3.3 per cent increase compared to 2007-08.

Chart B.27: Emergency treatment within clinically recommended times in Victorian hospitals^(a)



Source: Department of Health, Victorian Emergency Minimum Dataset

Note:

- (a) Triage Category 1 (desirable to be treated immediately);
- Triage Category 2 (desirable to be treated within 10 minutes); and
- Triage Category 3 (desirable to be treated within 30 minutes).

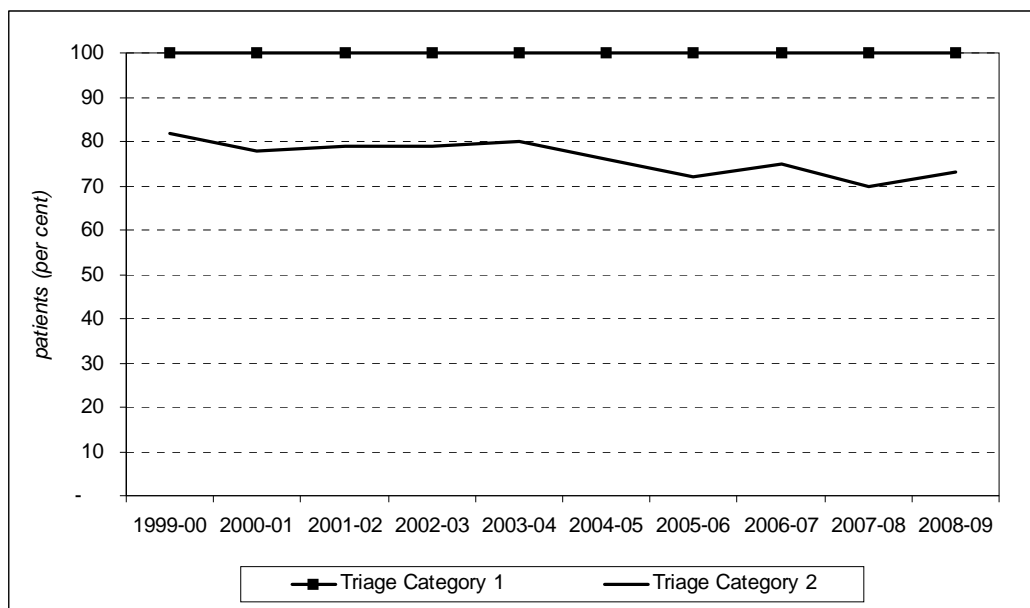
Elective surgery time to treatment

For patients requiring elective surgery over the past ten years, 100 per cent of urgent patients (Triage Category 1) were admitted within 30 days (see Chart B.28). The median time to treat urgent patients was seven days in 2008-09 and this has varied little since 1999-2000.

In 2008-09, 73 per cent of semi-urgent (Triage Category 2) patients were admitted within 90 days. Over the past ten years there has been a significant increase in the number of Category 2 patients admitted, from 56 000 in 1999-2000 to 69 700 in 2008-09. The median time to treat these patients in 2008-09 was 50 days, compared to 53 in 2007-08.

In 2008-09, the State Government, in addition to funding provided by the Commonwealth Government for Stage One of the Elective Surgery Waiting List Reduction Plan, provided a combined total of \$60 million one-off funding to treat 150 758 elective surgery patients.

Chart B.28: Elective treatment within clinically recommended times in Victorian hospitals^(a)



Source: Department of Health, Elective Surgery Information System

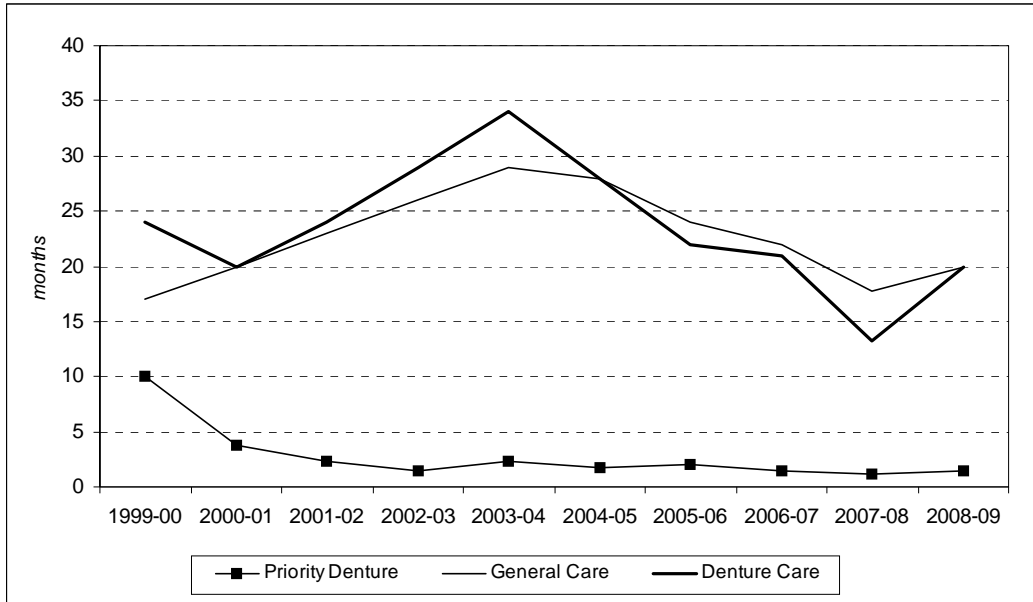
Note:

(a) Triage Category 1 (desirable to be admitted within 30 days); and
Triage Category 2 (desirable to be admitted within 90 days).

Timeliness of dental health services

The Department of Health collects data on waiting times for dental treatments in the public system. Chart B.29 shows that the average waiting time for denture care treatment decreased from 21 months in June 2007 to 20 months in June 2009. The average waiting time for general dental care treatment also decreased, from 22 months to 20 months. Clients with urgent dental needs (Priority Denture) are assessed within 24 hours.

Chart B.29: Average public dental waiting times in Victoria



Source: Department of Health, 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 VPHS covers satisfaction rates with selected health services, including public hospitals, community health centres, home nursing, kindergartens, and maternal and child health centres.

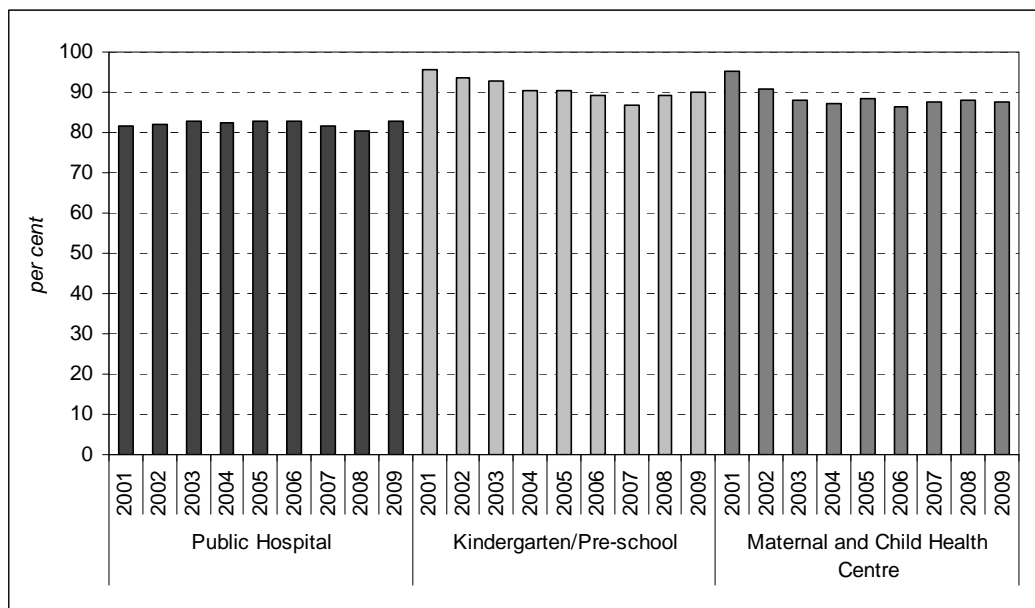
Satisfaction with the surveyed range of Victorian health and community services has remained high since 2001 (see Chart B.30).

Table B.3 provides a summary of the 2009 results and shows that over 80 per cent of respondents from urban and rural and regional areas indicated they were satisfied or very satisfied with the services provided in their area.

Table B.3: Proportion of respondents that were 'very satisfied' or satisfied' with health and community services in 2009

Service	Urban	Rural and regional
Public hospital	82.2 per cent	84.5 per cent
Kindergarten or preschool	89.8 per cent	89.8 per cent
Maternal/ child health services	87.0 per cent	88.9 per cent

Chart B.30: Victorians' satisfaction with health and community services^(a)



Source: The Department of Health 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.

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.

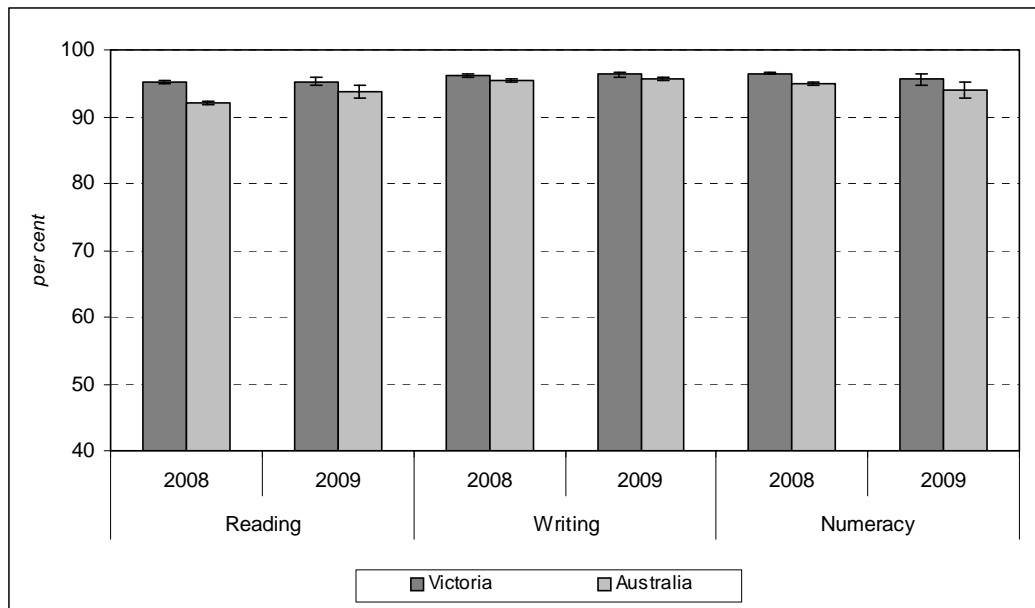
The proportion of Victorian primary students achieving national minimum standards in literacy and numeracy will be at or above the national average.

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 national literacy and numeracy tests annually to assess the literacy and numeracy standards of Victorian primary school students. In previous years, the State's literacy and numeracy performance was measured and reported against national benchmarks. However, in 2008 a new data set and methodology was established to measure literacy and numeracy standards against national minimum standards. The minimum standard is calculated at a national level by the Ministerial Council on Education, Early Childhood Development and Youth Affairs (MCEECDYA). Results for 2009 were released through MCEECDYA in December 2009.

The percentage of year 3 and year 5 Victorian students achieving the national literacy and numeracy minimum standards in 2009 was above the national average. In 2009 more than 95 per cent of Victorian year 3 students achieved the national minimum standard in reading, writing and numeracy (see Chart B.31). At year 5, more than 95 per cent of Victorian students achieved the national minimum standard in numeracy and more than 94 per cent achieved the national minimum standard in reading and writing (see Chart B.32).

Chart B.31: Percentage of Year 3 primary students achieving national minimum standards in 2009^(a)

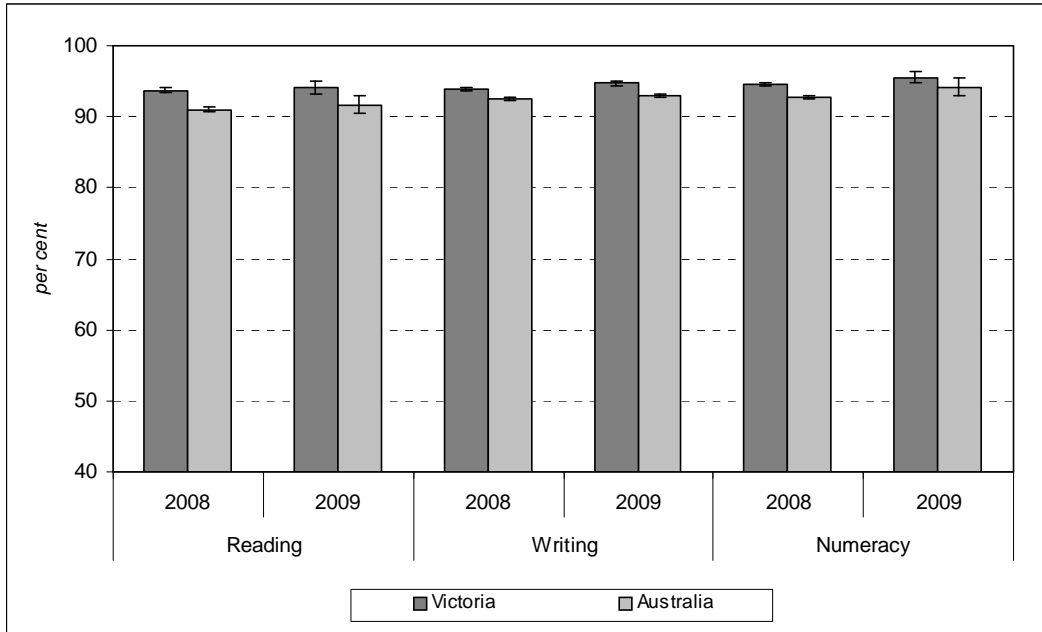


Source: 2009 National Assessment Program – Literacy And Numeracy data

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.

Chart B.32: Percentage of Year 5 primary students achieving national minimum standards in 2009^(a)



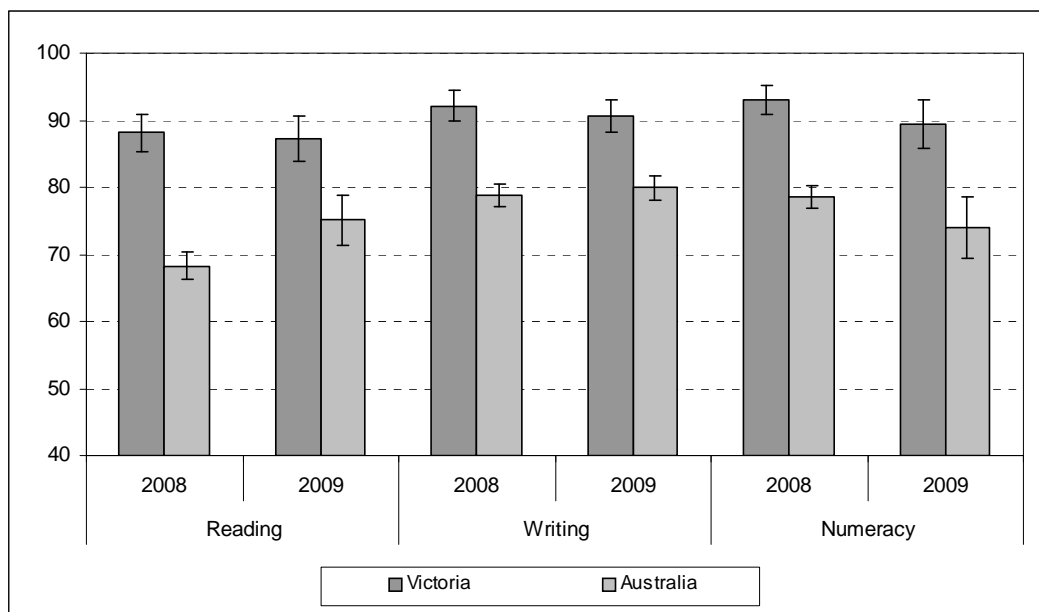
Source: 2009 National Assessment Program – Literacy And Numeracy data

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 year 3 and year 5 Indigenous primary students in Victoria and the whole of Australia achieving national minimum standards was substantially below that for the respective cohort for all students in reading, writing and numeracy. However, Victorian Indigenous primary students performed well above the national Indigenous average (see Charts B.33 and B.34 below).

Chart B.33: Percentage of Year 3 Indigenous primary students achieving national minimum standards in 2009^(a)

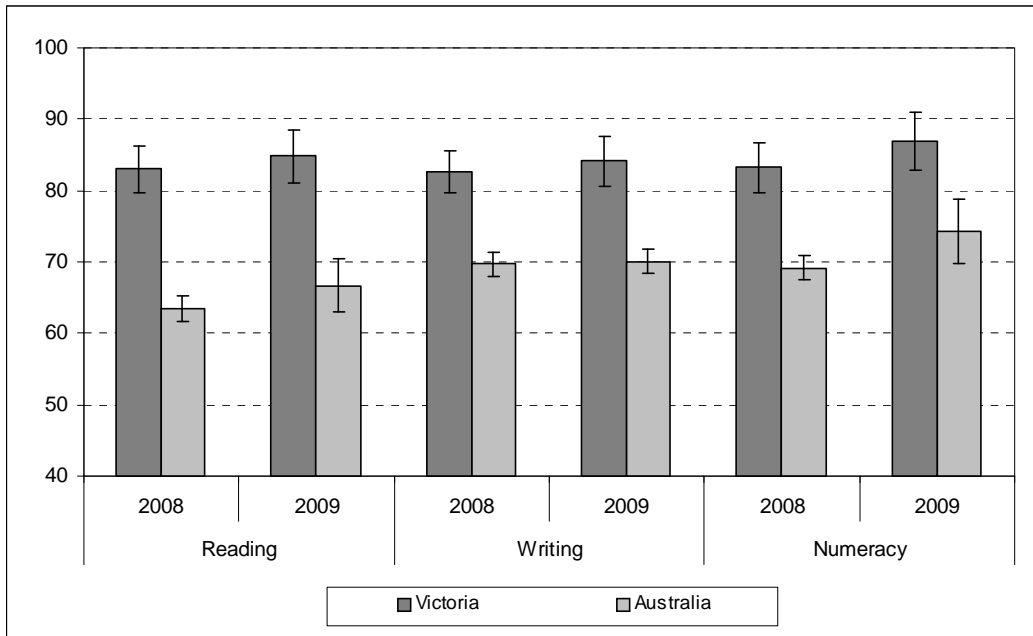


Source: 2009 National Assessment Program – Literacy And Numeracy data

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.

Chart B.34: Percentage of Year 5 Indigenous primary students achieving national minimum standards in 2009^(a)



Source: 2009 National Assessment Program – Literacy and Numeracy data

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.

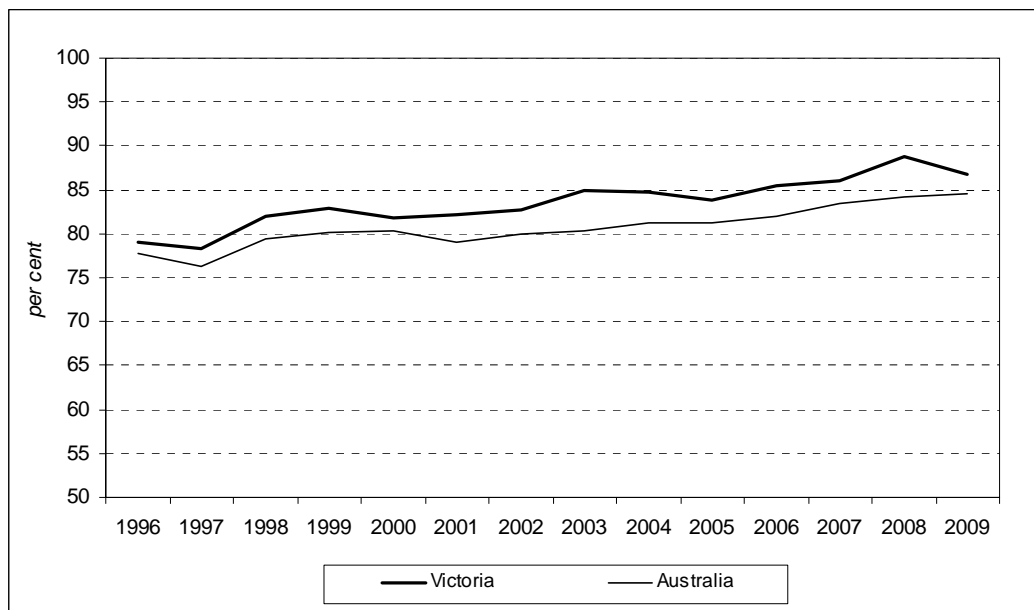
By 2010, 90 per cent of young people in Victoria will successfully complete year 12 or its educational equivalent

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 ABS Survey of Education and Work (SEW) 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 Year 12 or equivalent attainment rate for 20 to 24 year olds in Victoria decreased from 87.8 per cent in 2008 to 86.8 per cent in 2009. However Chart B.35 shows that attainment rates in Victoria have increased since 1996 and consistently remained above the national rate. Victoria's 2009 attainment rate was above both the 2009 national rate (84.5 per cent) and the rate of all other Australian states.

The ABS has noted that the use of a smaller sample for the 2009 SEW has led to reduced statistical accuracy of estimates, including the estimates of the proportion of young people attaining Year 12 or equivalent. The confidence interval for the 2009 Victorian result of 86.8 per cent has nearly doubled to ± 4.2 percentage points compared to ± 2.3 in 2008.

Chart B.35: Percentage of 20 to 24 years olds who attained year 12 or its educational equivalent



Source: ABS Survey of Education and Work 2009

The level of participation in vocational education and training of adults aged 25 to 64 years will increase

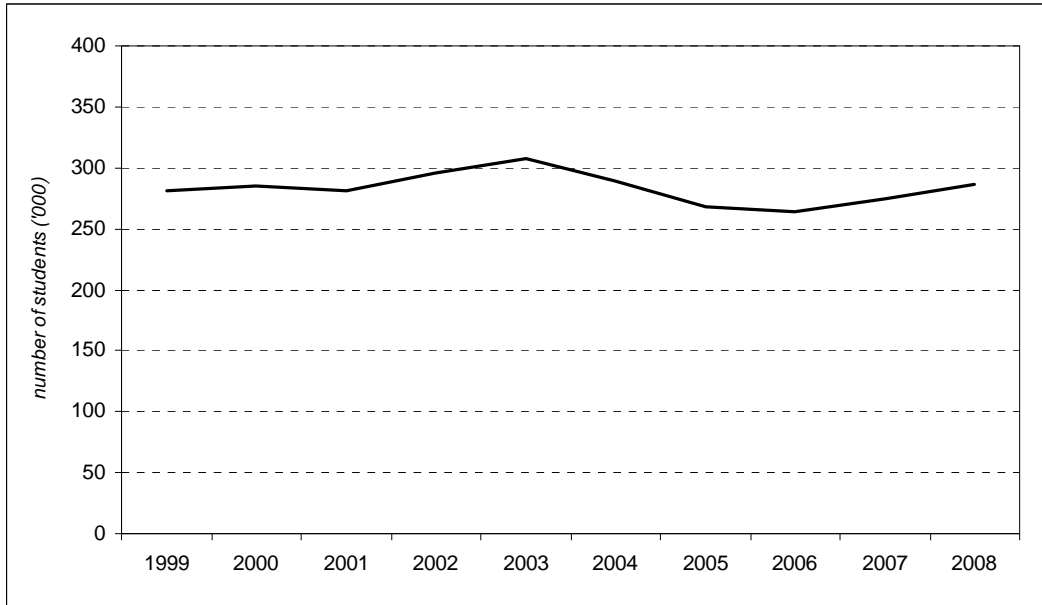
To participate in the modern economy, more adult Victorians need to increase their skills through further education and training. Skills Victoria (formerly the Office of Training and Tertiary Education) collects data on the number of 25 to 64 year olds participating in vocational and education programs.

Number of students

During the period 1999 to 2003, Victorian Education and Training (VET) student numbers among 25 to 64 year olds grew, peaking at almost 307 000 students in 2003. This number declined to just over 264 000 in 2006 but has since grown to almost 287 000 students in 2008 (see Chart B.36).

It is likely the decline between 2003 and 2006 was due to a number of factors including the strength of the Victorian labour market, shifting patterns of participation towards courses of longer duration, and a decline in student numbers in the Adult and Community Education sector over this period.

Chart B.36: Number of 25 to 64 year olds who participated in a vocational education and training program in Victoria^{(a) (b)}



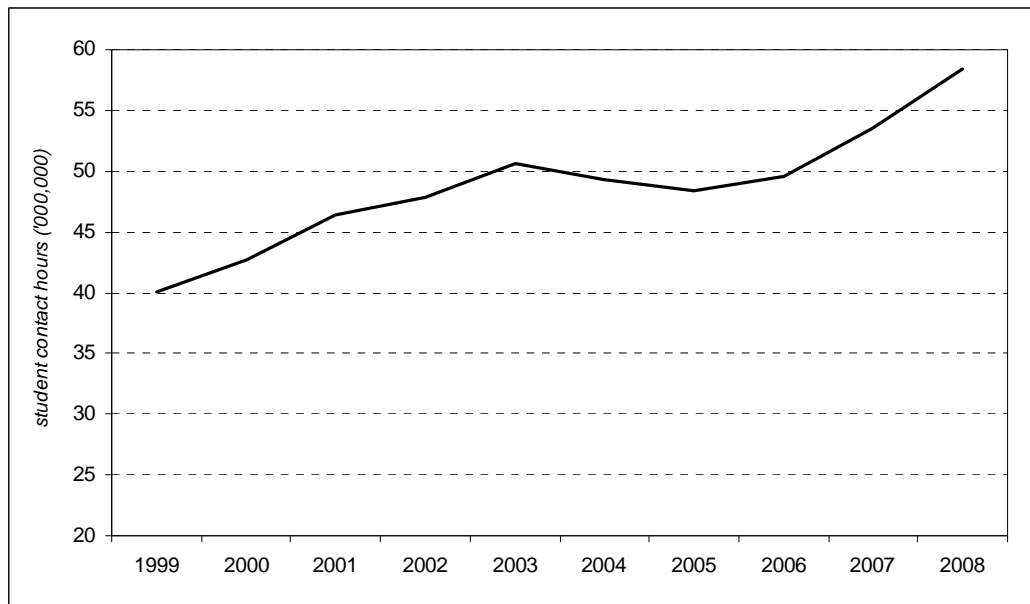
Source: Skills Victoria Student Statistical Collection, 1999-2008

Note:

- (a) Figures represent the reported number of students that participated in VET over each calendar year.
- (b) Figures are based on all funding sources (government funded and fee-for-service).

VET student contact hours among 25 to 64 year olds have been trending up from 40 million in 1999 to 58 million in 2008 (see Chart B.37). However student contact hours were flat over the period 2004 to 2006, broadly reflecting the decline in student numbers over this period.

Chart B.37: Contact hours of 25 to 64 year olds who participated in a vocational education and training program in Victoria^{(a) (b)(c)(d)}



Source: Skills Victoria Student Statistical Data Collection, 1999-2008

Notes:

- (a) Figures represent the reported number of students that participated in VET over each calendar year.
- (b) Figures are based on all funding sources (government funded and fee-for-service).
- (c) Student Contact Hours (SCH) is a key measure designed to enable the reported quantum of VET activity in Victoria to be reliably measured each year and to enable comparisons to be made against previous years.
- (d) Student Contact Hours collected by Skills Victoria refers to the hours of teaching activity (including assessment times) that the provider schedules for a module or unit of competency enrolment.

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

River health in Victoria is measured using an integrated monitoring tool known as the Index of Stream Condition (ISC). The statewide ISC 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 ISC program occurs every six years to assess the long-term effectiveness of the river health rehabilitation programs in Victoria. The next ISC statewide assessment is being undertaken during 2010.

Snowy River

In 2000, the Victorian, New South Wales and Commonwealth Governments reached a landmark agreement to return water to the Snowy River. This agreement was later formalised in an Intergovernmental Agreement (IGA) on the Snowy River.

Under the Snowy River IGA, the Victorian, NSW and Commonwealth Governments committed to a phased return of flows to the Snowy River. The targets set were to return: 15 per cent of average natural flows by 2009 (142 gigalitres per year); and 21 per cent of average natural flows by 2012 (212 gigalitres per year)

Previously, flows in the Snowy River immediately below Jindabyne were 1 per cent of the long term average natural flow.

As of June 2009, the total contribution of water entitlement towards the target for the Snowy River was 216 000 megalitres, jointly met by Victoria (74 000 megalitres) and New South Wales (142 000 megalitres).

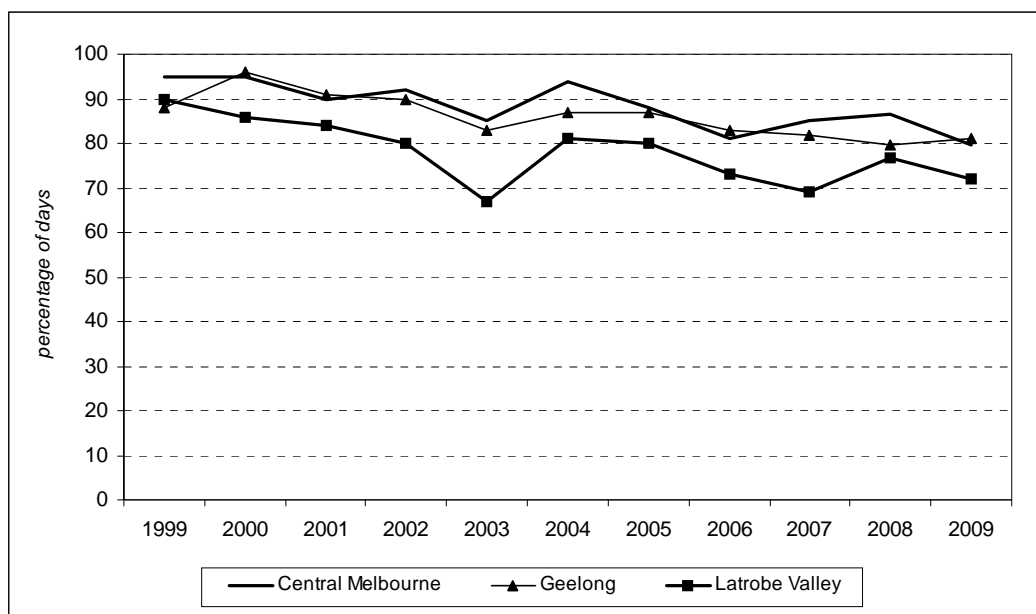
However while Governments have secured the required volume in water entitlements, the ongoing drought conditions have meant that, as with many users in the Murray-Darling Basin, less than the full entitlement was delivered. For the 12 months prior to the year ending January 2010, the total volume recovered under the Snowy Initiative for the Snowy and Murray Rivers was 63 369 megalitres. The Snowy River share of this volume was 42 267 megalitres which has meant an environmental allocation for the Snowy River equivalent to 4 per cent of the long-term annual natural flow.

The quality of air and drinking water will improve

Air quality

In Victoria poor air quality is predominantly caused by pollution from bushfire smoke and raised dust generated from dry conditions. In 2009, the quality of Victoria's air was compromised by the impact of the Victorian bushfires and wind blown dust (see Chart B.38). Maintaining and improving Victoria's air quality in the future will continue to be a challenge due to expected population growth and the impacts of climate change (a drying climate will lead to increased dust, more planned burning and more frequent bushfires). The EPA (Victoria) and the CSIRO are working together to help predict future air quality in Melbourne based on different scenarios for population growth and climate change.

Chart B.38: Percentage of days with 'good' to 'very good' air quality in Central Melbourne, Geelong and the Latrobe Valley



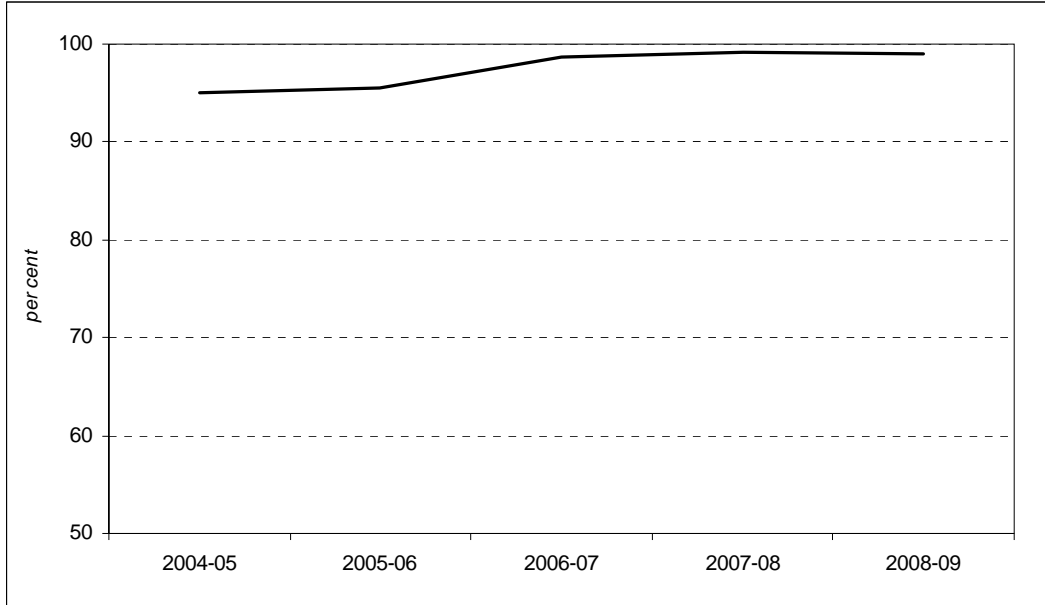
Source: EPA Victoria Air Quality Index

Drinking water

The quality of drinking water is usually determined by measuring the incidence of the faecal bacterium *Escherichia coli* (*E. coli*). This is a direct indicator of the public health risk associated with drinking water. The standard for drinking water is set out in the Safe Drinking Water Regulations 2005 and requires that at least 98 per cent of drinking water samples collected over any 12 month period in each water sampling locality be free from *E. coli*.

In 2008-09 drinking water supplies complied with the drinking water standard in all but five of the 483 water sampling localities. This represents 99 per cent of all water sampling localities across Victoria. Chart B.39 shows a significant improvement in drinking water since 2004-05, with the proportion of drinking water free from *E. coli* increasing from 95 per cent to 99 per cent in 2008-09.

Chart B.39: Escherichia coli compliance 2004-05 to 2008-09



Source: Department of Health, Drinking Water Regulation Program

The extent and quality of native vegetation will increase

Statewide assessments of native vegetation are conducted every five years. This timing is because the underlying rate of change is relatively slow, the cost of acquiring and processing field data and satellite imagery is high, and short term trends in vegetation quality are unreliable due to natural fluctuations.

The Department of Sustainability and Environment (DSE) 2008 Native Vegetation *Net Gain Accounting: First Approximation Report* provided the baseline (as at 2005-06) for the net average rate of change in vegetation extent and quality (see Table B.4). These figures indicate the trends on both public and private land using the habitat hectares (ha) metric, which is a combined measure of vegetation quality and extent.

Table B.4: Baseline data of the net average annual rate of change in native vegetation extent and quality

<i>Average annual rates of change</i>	<i>Public land</i>	<i>Private land</i>
Gains sub-total	+8,760 habitat ha /yr	+4,560 habitat ha /yr
Losses sub-total	-2,860 habitat ha /yr	-14,550 habitat ha /yr
Net outcomes 2005-06	+5,900 habitat ha /yr	-9,990 habitat ha /yr

Source: DSE Native Vegetation Net Gain Accounting: First Approximation Report (2008)

While the next comprehensive native vegetation assessment has not yet occurred, some components of the accounting are recorded annually and can therefore provide an interim guide to native vegetation trends. The remnant vegetation clearing figures shown in Table B.5 broadly indicate that remnant vegetation clearing has increased. While clearing on private land by landholders has actually decreased, this has been outweighed by an increase in clearing associated with major projects, which has mainly been on public land. Offsets are required for native vegetation clearing in Victoria, and these offsets have also increased, in line with the clearing trends. Table B.4 also shows trends in improvements to native vegetation remnants on private land that have resulted from government incentives. These improvements have increased each year since 2005-06.

Table B.5: Annually reported components, Net Gain Accounting

<i>Year</i>	<i>For remnant vegetation clearing applications or projects processed by DSE</i>	<i>For incentives to improve private land remnants (through BushTender and related projects)</i>
2005-06	Not reported	~ 12 100 ha yielding ~ 200 habitat ha /yr improvement
2006-07	~ 260 ha lost through approved clearing ~ 1 500 ha improved through offsets	~ 14 300 ha yielding ~ 440 habitat ha /yr improvement
2007-08	~ 290 ha lost through approved clearing ~ 1 780 ha improved through offsets	~ 21 800 ha yielding ~ 720 habitat ha /yr improvement
2008-09	~ 480 ha lost through approved clearing ~ 2 700 ha improved through offsets	~ 25 000 ha yielding ~ 820 habitat ha /yr improvement

Source: DSE Native Vegetation Net Gain Accounting: First Approximation Report (2008) and DSE internal data

The condition of our land will improve as the impact of salinity and soil degradation is reduced

To date, changes to the condition of our land have been difficult to measure due to incomplete information. In November 2009, the development of a monitoring and reporting program against a set of headline indicators was announced in the *Securing Our Natural Future: A white paper for land and biodiversity at a time of climate change*. One of these headline indicators, the Land Health Index, will allow the reporting of actual changes in land condition more accurately and over relatively short time periods (years rather than decades) by bringing together different measures of the condition of soil and land. Trials of the Index have commenced and the results of a first assessment, to be conducted in early 2010, will be released later during the year.

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

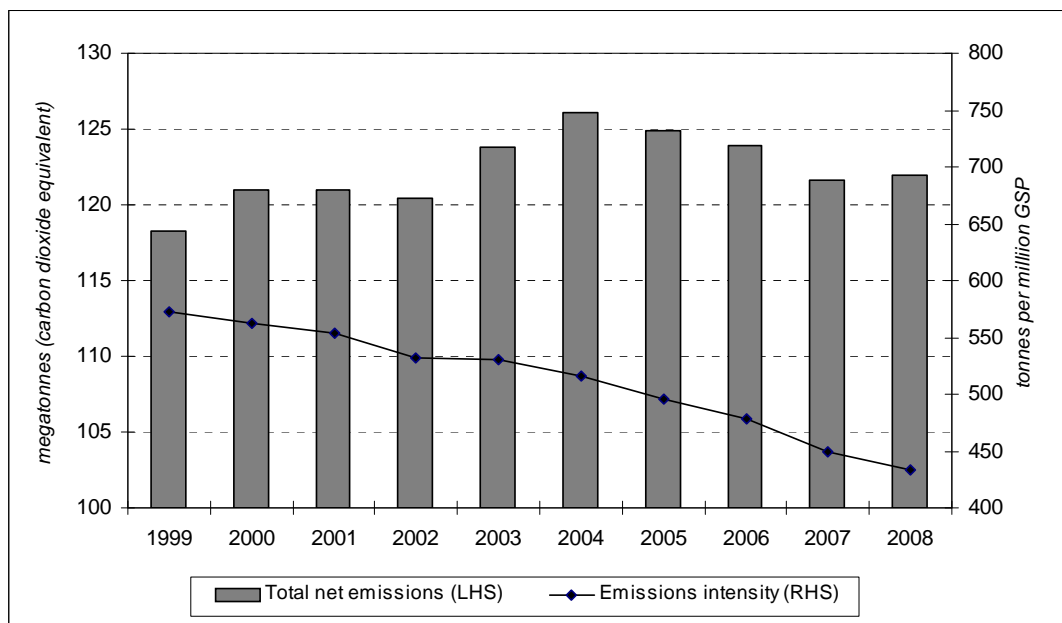
Greenhouse gas emissions

Victoria's greenhouse gas inventory is compiled on an annual basis by the Commonwealth Department of Climate Change and Energy Efficiency. Total Victorian greenhouse gas emissions are measured by carbon dioxide equivalent (CO₂-e) released into the atmosphere, enabling comparisons of emissions of various greenhouse gases by their global warming potential.

During 2008, total greenhouse gas emissions in Victoria were 119.09 megatonnes (Mt) of CO₂-e (including Land Use Change and Forestry). The energy industries sub sector is the largest contributor of the total Victorian greenhouse gas emissions.

The greenhouse gas emissions intensity of the Victorian economy can be determined by relating total emissions to the value of GSP. The emissions intensity of the Victorian economy has declined by 24 per cent between 1999 and 2008. That is, for each dollar of GSP created, less greenhouse gases were emitted across this period (see Chart B.40).

Chart B.40: Victorian greenhouse gas emissions^{(a)(b)(c)}



Source: Department of Climate Change and Energy Efficiency

Note:

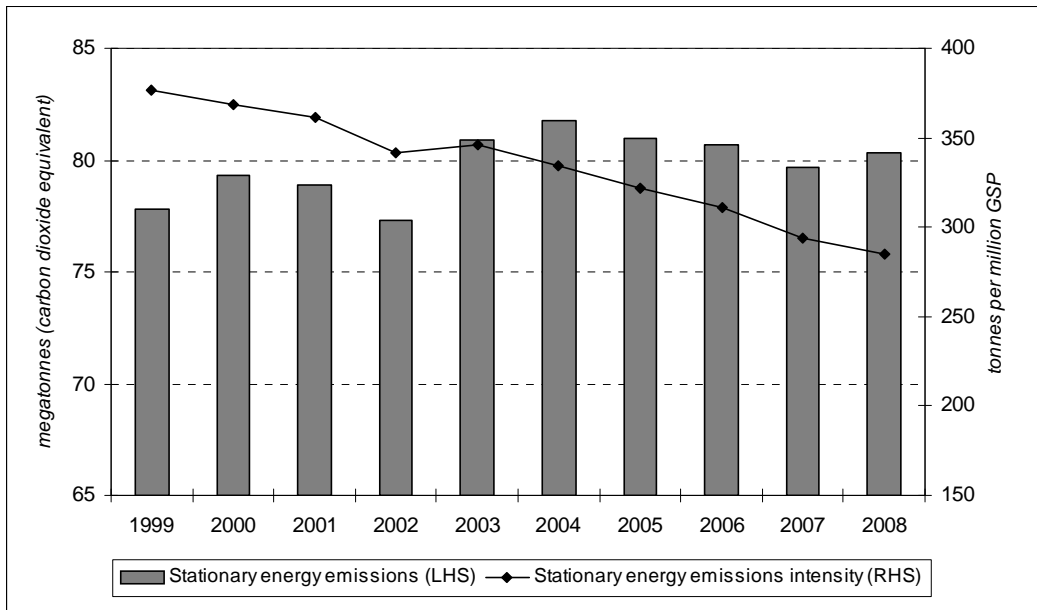
- (a) Department of Climate Change and Energy Efficiency has advised that the emissions data are preliminary and subject to change when the final data is released in mid 2010.
- (b) Total emissions excluding Land Use Change and Forestry.
- (c) Due to changes in methodologies and data inputs, emissions estimates differ from values published in previous GVT Progress Reports.

Stationary energy greenhouse gas emissions

Stationary energy includes all fuels used in electricity generation and other direct combustion of fossil fuels used in industry such as manufacturing and construction. It does not include energy used for transport or emissions from industrial processes. In 2008, stationary energy contributed to 67 per cent (80.32 Mt) of Victoria’s total net greenhouse gas emissions.

Between 1999 and 2008, stationary energy emissions increased by 2.5 Mt. The stationary emissions intensity of the Victorian economy has decreased by 24.4 per cent over the same period, from 377 to 285 tonnes per million GSP. That is, for each dollar of GSP created, less greenhouse gases were emitted (see Chart B.41).

Chart B.41: Stationary energy greenhouse gas emissions per unit of GSP ^{(a)(b)}



Source: Department of Climate Change and Energy Efficiency

Notes:

- (a) Department of Climate Change and Energy Efficiency has advised that the emissions data are preliminary and subject to change when the final data is released in mid 2010.
- (b) Due to changes in methodologies and data inputs, emissions estimates differ from published in previous GVT Progress Reports.

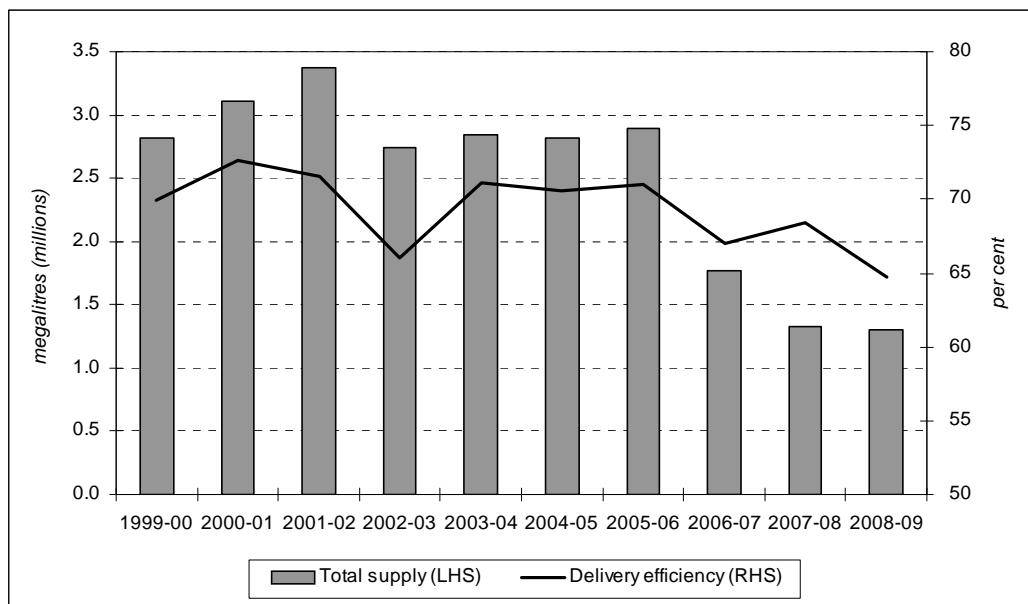
More efficient use of water in agriculture

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

Chart B.42 shows the delivery system per cent efficiency against the gross water supply available. The lower efficiency in 2006-07, 2007-08 and 2008-09 can be attributed to the significant reduction in available water during these years. As fixed losses in delivery systems remain constant from year to year, lower percentage efficiency is expected in years when less water is delivered.

Chart B.42: Delivery system efficiency^{(a)(b)}



Source: Annual report of water corporations: Southern Rural Water, Goulburn-Murray Water, First Mildura Irrigation Trust, and Lower Murray Water for irrigation systems and Grampians Wimmera Mallee Water for domestic and stock systems in the Wimmera Mallee district

Notes:

- (a) Goulburn Murray Water systems exclude any losses incurred through harvesting to Waranga Basin.
- (b) Gross water supply may differ from what was previously reported as data has been adjusted to ensure consistency across all reporting years.

On-farm water use

In 2006-07, the Department of Primary Industries (DPI) conducted a pilot benchmark for on-farm water use efficiency (WUE) which accessed land use data for four irrigation areas across Victoria. These areas included the Central Goulburn Irrigation Area (dairy), the Red Cliffs Irrigation District (horticulture and viticulture), the Macalister Irrigation District (dairy), and the Shepparton Irrigation Area (horticulture). All four areas were assessed against the following two indicators:

1. Efficiency of irrigated dairy and horticultural industries, which measures whether more or less water is applied to a crop than is required for maximum yield; and
2. Irrigation intensity, which measures the amount of water applied to a crop per area of land sowed with that crop.

The results of this benchmarking were presented in the 2009 GVT Progress Report.

On-farm WUE indicators require collated datasets on water supply and land use at an appropriate scale. While water supply data can be sourced on an annual basis, complementary land use data can only be sourced on a less frequent basis. Last year it was reported that the benchmark data could be reported in three-yearly reports.

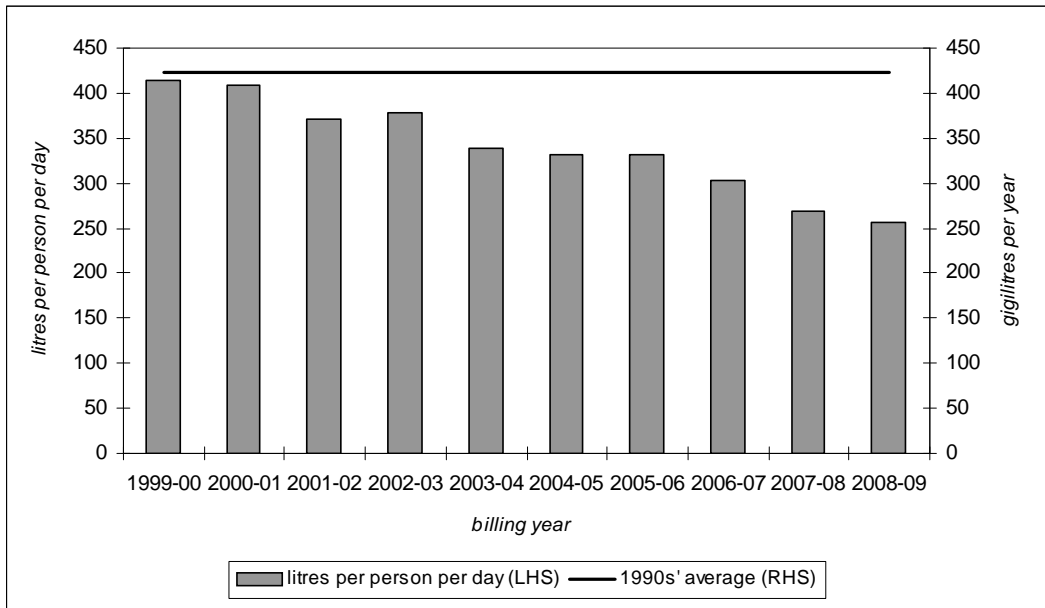
This year DPI has accessed Victorian Water Register data for the whole of the Goulburn Murray Irrigation District (GMID) and incorporated it into a water use appraisal system. This process will deliver on-farm WUE indicators in the form of water supplied as against crop water requirement (megalitres/megalitres), and application intensity (megalitres/ha) for the GMID. It will also progressively support the delivery of industry based on-farm WUE indicators for all major irrigation regions in the state.

The on-farm WUE Benchmark currently being conducted for the GMID will be reported on at a sub-district scale for the 2008-09 irrigation season. Results of this benchmark are due in June 2010 and will provide an additional snap shot in time, from which potential on-farm water use efficiency trends can be drawn.

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 requires a permanent reduction from 423 to 360 litres per person per day. In the year ending June 2009, Melburnians consumed an average of 257 litres of water per person per day (includes residential, non-residential and non-revenue water). This is a 39 per cent reduction in consumption on a per capita basis from the 1990s’ average (see Chart B.43).

Chart B.43: Melbourne’s water consumption per capita per day

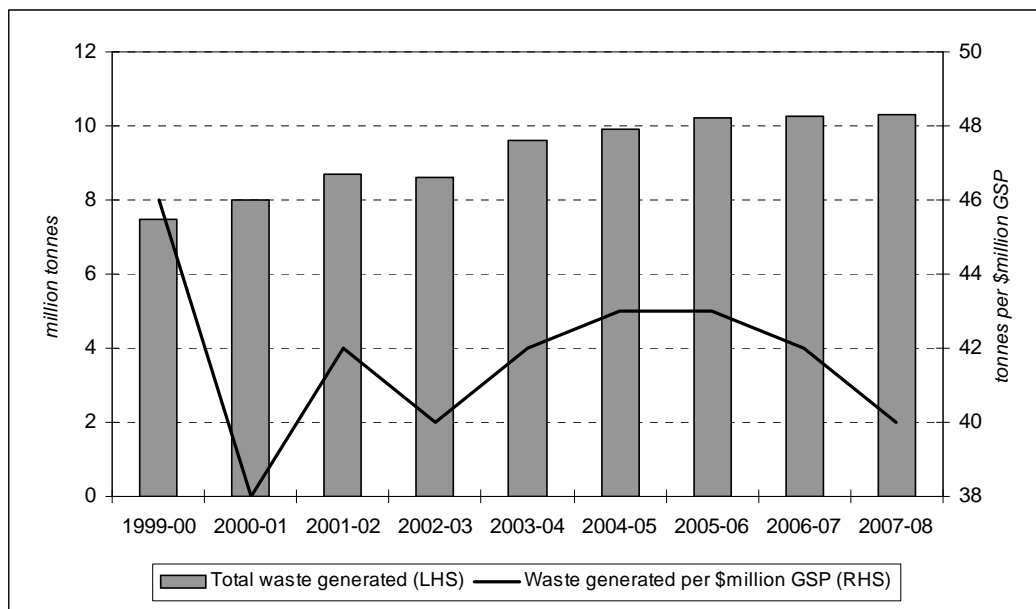


Source: Melbourne Water

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 2007-08 was 10.29 million tonnes, which is an increase of 0.1 per cent from the previous year (10.28 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 (see Chart B.44).

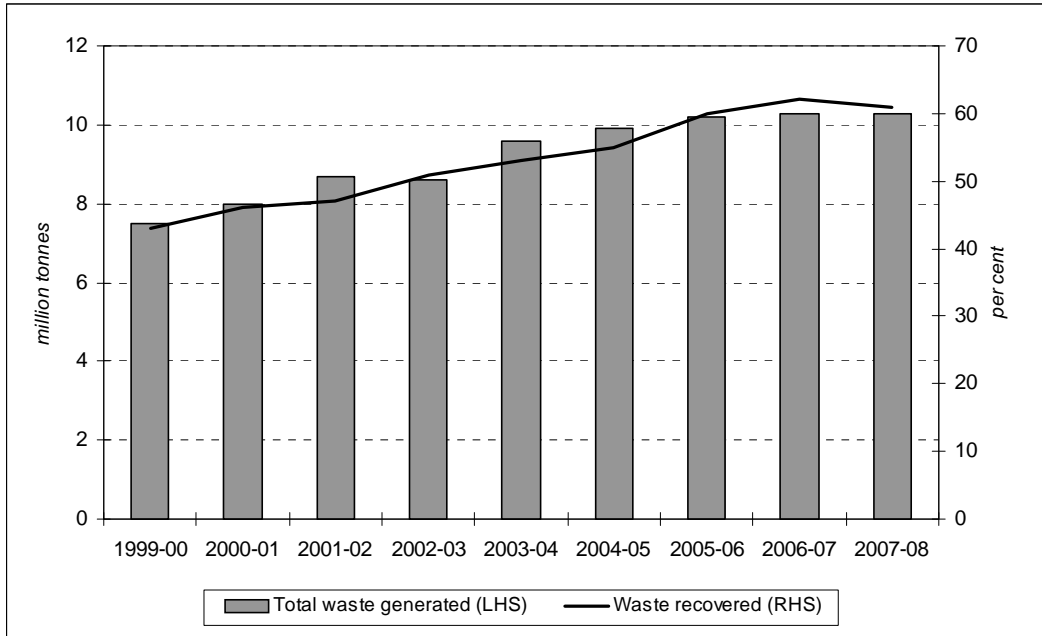
Chart B.44: Total waste production and waste generated per \$ million GSP



Source: Sustainability Victoria

Waste generation per capita reduced from 2 tonnes in 2006-07 to 1.96 tonnes in 2007-08, a reduction of 30kg per person. The amount of material recovered from the solid waste stream in Victoria has steadily increased from 43 per cent in 1999-2000 to 61 per cent in 2007-08 (see Chart B.45).

Chart B.45: Total waste production and percentage of waste recovered



Source: Sustainability Victoria

CARING COMMUNITIES

Building friendly, confident and safe communities

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

Crime will be reduced by 5 per cent from 2003 to 2008, and Victorians will feel safer

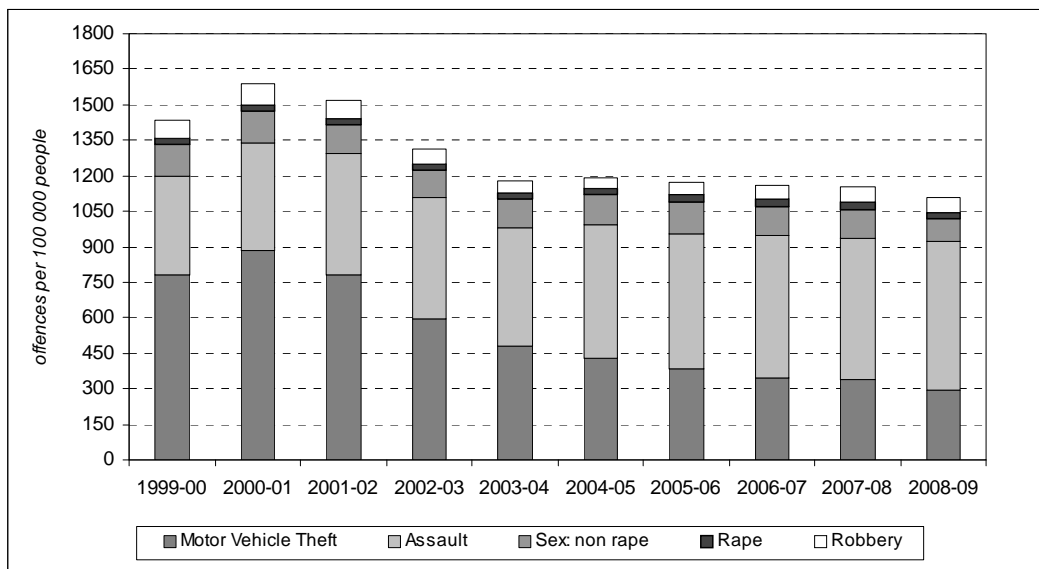
Progress towards increased community safety is measured by both reported crime rates and Victorians' sense of personal safety. This report uses a selected set of crime statistics and surveys of people's perceptions of crime to determine progress against this measure.

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 rate of crime fell by 16.5 per cent from 2003 to 2008, against a targeted reduction of 5 per cent. Over the period 2001 to 2009, the total reported crime rate has fallen by 25.5 per cent.

Chart B.46 focuses on trends in recorded rates of specific crimes: assault, sex (non rape), rape, robbery and motor vehicle theft.

Chart B.46: Rates of recorded crime in Victoria per 100 000 population



Source: Victoria Police 'Crime Statistics' 1999-00 to 2008-09

The Chart shows that between 2000-01 and 2008-09, the rate of reported motor vehicle theft has decreased by 66.3 per cent, the rate of reported robbery has decreased by 31 per cent, and the rate of reported sex (non rape) offences has decreased by 31.7 per cent.

Relative to 2006-07, the rate of reported rape in 2008-09 has decreased by 12.5 per cent however there has been an increase of 10.8 per cent over the period 2000-01 to 2008-09.

The rate of reported assault (per 100,000 people) has increased by 37 per cent over the period 2000-01 to 2008-09. Of all assaults reported to Victoria Police in 2008-09, 28.7 per cent were street-related, representing a 2.2 per cent increase from 2007-08. In 2008-09, family violence related assaults accounted for 23.6 per cent of all assaults. The Victoria Police Code of Practice for the Investigation of Family Violence was introduced in August 2004 to support victims of family violence. Since the introduction of the Code of Practice, there has been a 16.3 per cent increase in the number of family violence incidents reported to police.

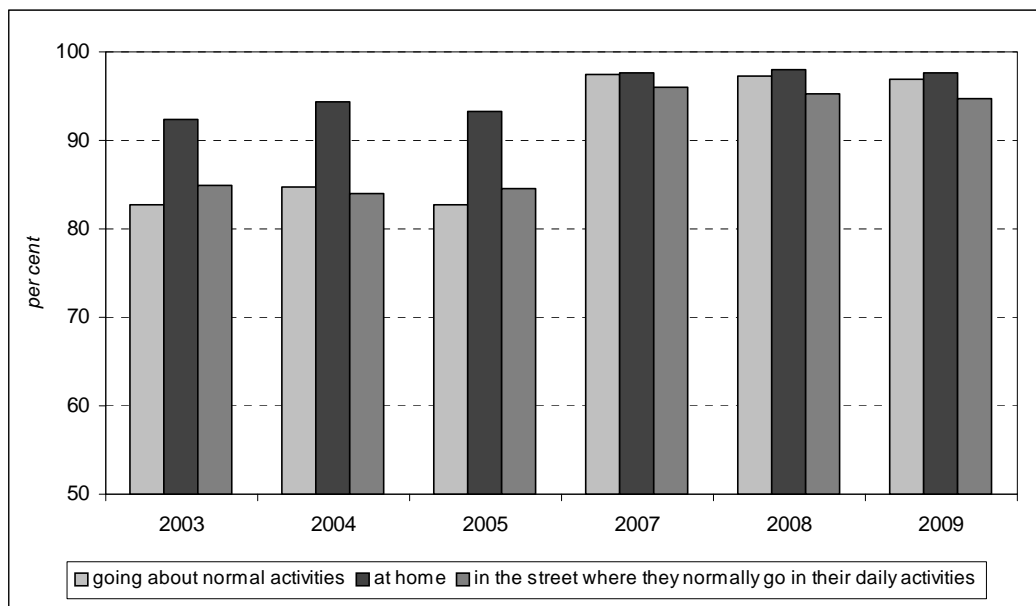
The rate of robbery offences decreased from 63.2 per cent in 2007-08 to 62.1 per cent in 2008-09. While the majority of alleged offenders in this category are male (89.6 per cent), the number of male offenders under the age of 18 has decreased by 2.9 per cent.

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 again in October 2006. Due to changes in the survey methodology, any comparisons or analysis of trends between the two surveys should be treated with caution.

Chart B.47 shows a summary of results for the calendar years December 2003 to December 2009. It shows that Victorians' feelings of personal safety remained at high levels throughout 2009.

Chart B.47: Victorians' feelings of personal safety^{(a)(b)(c)}



Source: Department of Justice, *Perceptions of Justice Survey, January 2003 – December 2009*

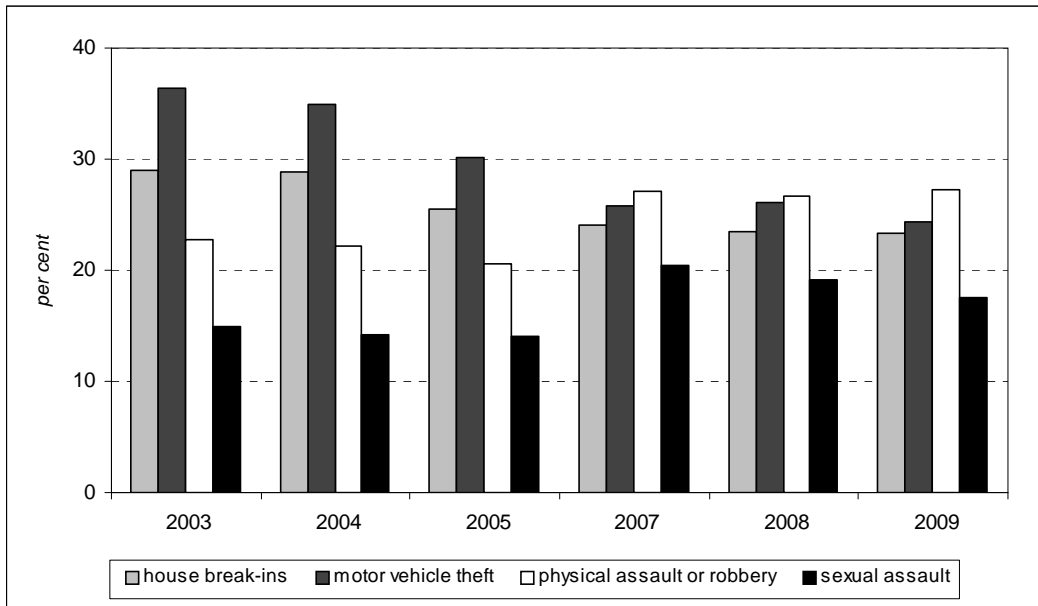
Note:

- (a) Data is reported by calendar year.
- (b) Data is not available for 2002 and 2006.
- (c) Between 2005 and 2007, changes to survey methodology were implemented which means that comparisons between the two surveys should be treated with caution.

The *Perceptions of Justice Survey* also reports on the community’s level of worry about being a victim of crime from house break-ins, motor vehicle theft, physical assault or robbery, and sexual assault.

Victorians’ level of worry about being a victim of crime from sexual assault has declined slightly over the last three reporting periods, from 20.5 per cent in 2007 to 17.5 per cent in 2009 (see Chart B.48). The level of worry regarding house break-ins and motor vehicle theft has remained relatively stable, as has concern regarding physical assault or robbery.

Chart B.48: Community's level of worry about being a victim of crime^{(a)(b)(c)}



Source: Department of Justice, Perceptions of Justice Survey January 2003 – December 2009

Note:

(a) Data is reported by calendar year.

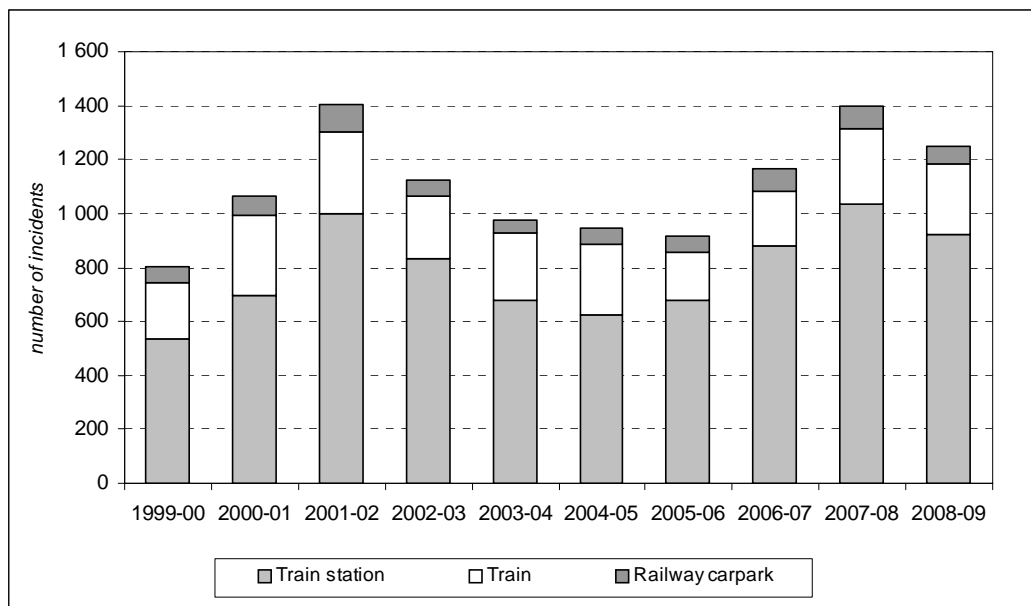
(b) Data is not available for 2002 and 2006.

(c) Between 2005 and 2007, changes to survey methodology were implemented which means that comparisons between the two surveys should be treated with caution.

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 in 2008-09 decreased by 10.5 per cent to 1 248 reported incidents (see Chart B.49). This is despite an increase in metropolitan train patronage of 6.3 per cent in 2008-09.

Chart B.49: Reported crime against the person on the Victorian train network

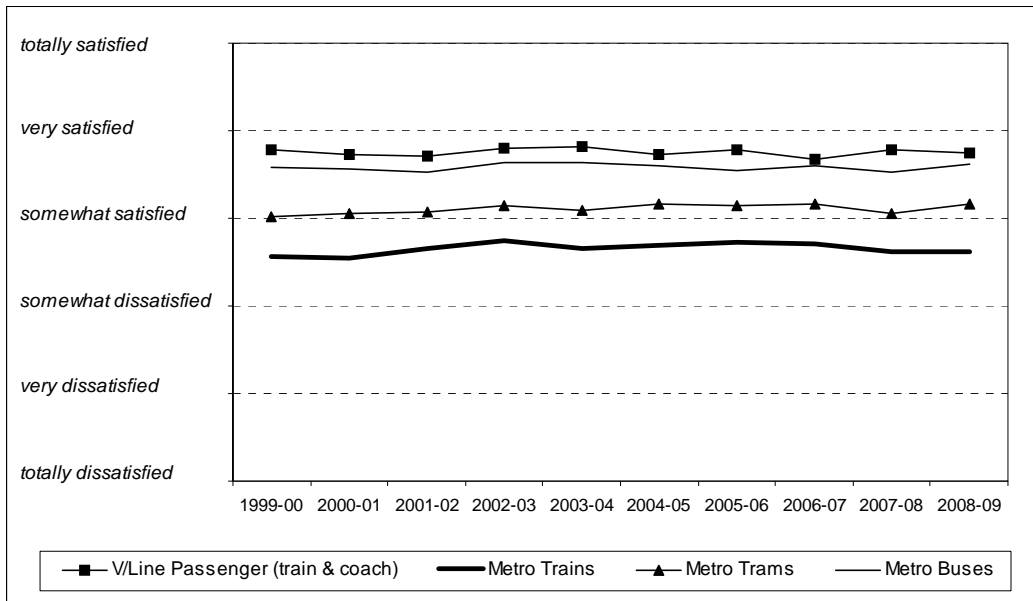


Source: Victoria Police

Satisfaction concerning personal safety on public transport

Perceptions of safety on public transport are measured by the Department of Transport through the *Customer Satisfaction Monitor* (formerly known as the *Customer Satisfaction Index*). Satisfaction concerning personal safety on public transport has remained relatively stable since 1999-2000 (see Chart B.50).

Chart B.50: Customer Satisfaction Monitor – satisfaction concerning personal safety on V/Line passenger trains and coaches, metropolitan trains, trams and buses



Source: Department of Transport

Annual deaths and serious injuries from road crashes will be reduced by 20 per cent over the period 2002 to 2007

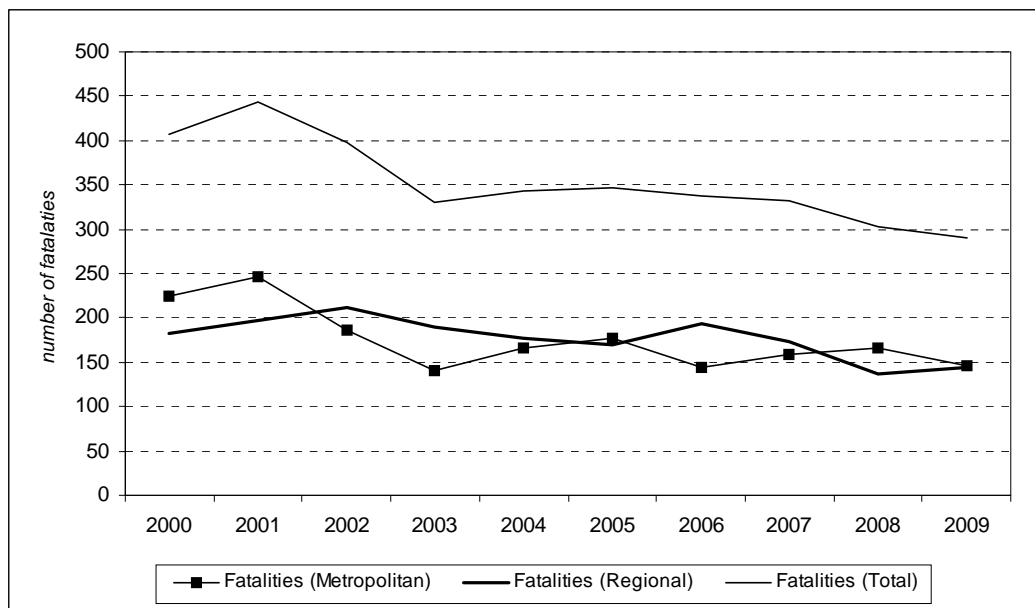
The annual road toll decreased by 25 per cent between 2001 and 2007. In 2001, the road toll was 444, compared with 332 in 2007 (see Chart B.51). This represented a 19.4 per cent reduction in fatalities from the three year average of 412 recorded between 1999 and 2001, which was the baseline for the 20 per cent reduction target as set out in *arrive alive! Victoria’s Road Safety Strategy 2002-2007*.

In February 2008 Victoria launched its new road safety strategy, *arrive alive 2008-2017*. This strategy set a new target to reduce deaths and serious injuries by a further 30 per cent by 2017.

In 2009, Victoria recorded its lowest road toll since records began in 1952 with 290 people losing their lives. Victoria recorded 5.34 deaths per 100 000 head of population compared with 7.36 per 100 000 for the rest of Australia. The 2009 road toll represents a decrease of 12.7 per cent from the three year average of 338 fatalities, which is the baseline for the 30 per cent reduction target.

Victoria is likely to meet the national target set in the Australian Transport Council’s *National Road Safety Strategy 2001-2010* of 5.6 deaths per 100 000 head of population by the end of 2010.

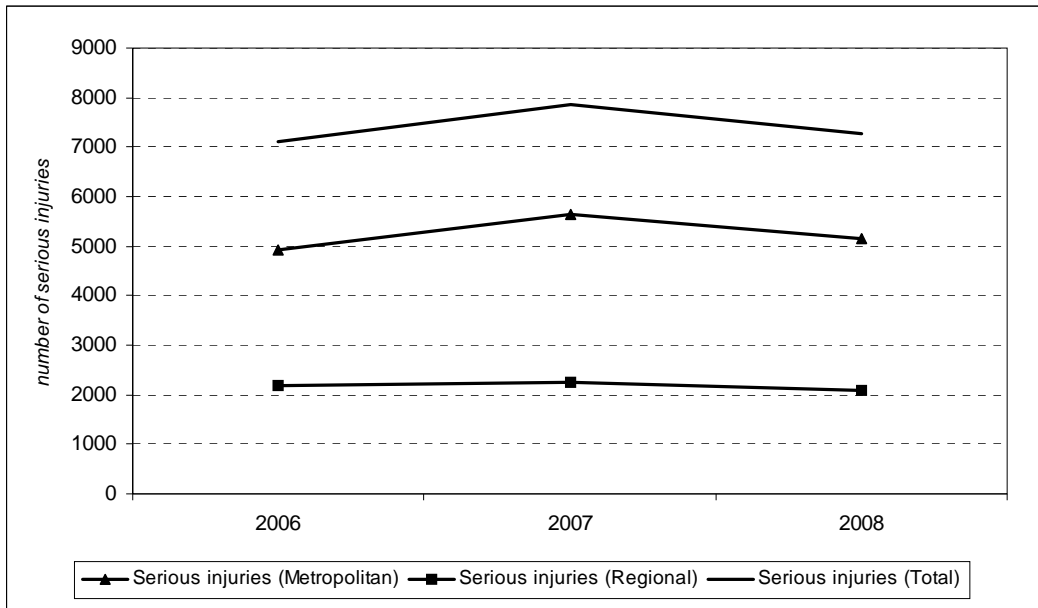
Chart B.51: Fatalities in Victoria from road crashes



Source: VicRoads

Road safety encompasses not only road deaths, but also the serious injuries sustained in road crashes. A serious injury is defined as an injury which requires a person to be admitted to a hospital for at least one night. The number of serious injuries decreased from 7 866 in 2007 to 7 258 in 2008. Of these, 2 098 occurred in regional Victoria and 5 160 occurred in metropolitan Melbourne. Complete serious injury data for 2009 is not yet available. Since 2006, serious injury data has been sourced from the Traffic Incident System (TIS). Data prior to 2006 is not included in Chart B.52 because it is not directly comparable with data for 2006 and beyond.

Chart B.52: Serious injuries in Victoria from road crashes^(a)



Source: VicRoads

Note:

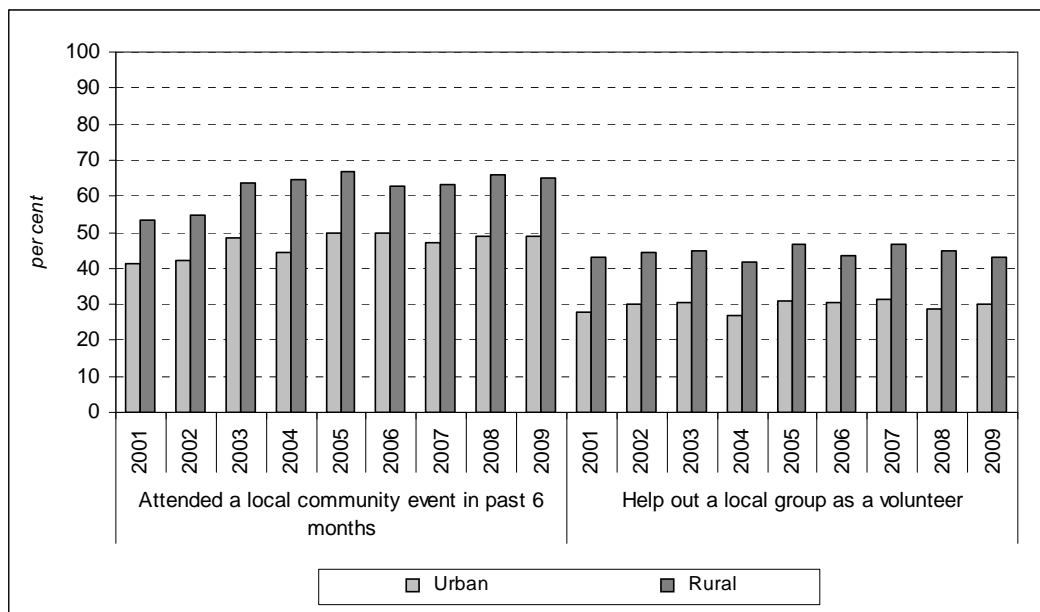
(a) The number of serious injuries in 2007 has been adjusted from what was reported last year, from 7 866 to 7 840. The adjustment was due to more accurate hospital admissions data becoming available.

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 Victorian Population and Health Survey (VPHS) collects information on participation across a range of community organisations and volunteering.

Chart B.53 shows levels of community participation and volunteering in Victoria. Higher proportions of rural and regional respondents participate in community events and help out local groups as volunteers.

Chart B.53: Levels of community participation and volunteering in Victoria



Source: Department of Health Victorian Population Health Survey

Since 2002 the survey has also asked respondents about groups and organisations in which they participate. A snapshot of results from the 2002 and 2009 surveys is shown in Table B.6.

Table B.6: Group/ Organisation participation and volunteering in Victoria

Group/organisation	2002	2009
Professional/academic groups	21.2 per cent	22.1 per cent
Sporting groups	28.9 per cent	25.0 per cent
Schools	15.1 per cent	11.5 per cent
Church groups	18.7 per cent	16.4 per cent
Community or action groups	25.0 per cent	18.8 per cent

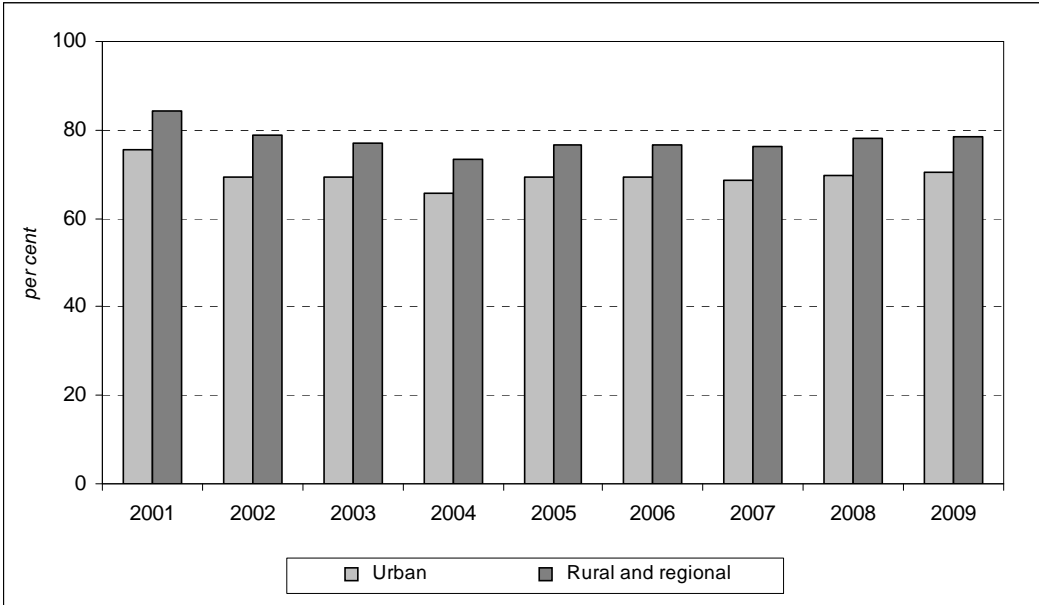
More Victorians will be able to get help from friends, family or neighbours when they need it

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 family/friends/neighbours when you need it?’ The proportion of respondents answering ‘yes, definitely’ or ‘sometimes’ has remained relatively stable between 2001 and 2009. In 2009:

- 91.4 per cent of respondents reported that they could get help from family;
- 94.4 per cent of respondents reported that they could get help from friends; and
- 72.6 per cent of respondents reported that they could get help from neighbours.

While rural and 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.54).

Chart B.54: Proportion of Victorians that can get help from neighbours when needed



Source: Department of Health Victorian Population Health Survey

CARING COMMUNITIES

A fairer society that reduces disadvantage and respects diversity

Two of Victoria's great strengths are its commitment to giving everyone a fair go, and its rich cultural and social diversity. Opportunities in education, health and housing are not currently distributed evenly throughout the community – and for children and young people lack of opportunity in any of these areas can have serious repercussions throughout life.

Disadvantage in health, education and housing among communities will be reduced

Progress towards this goal will be seen through improved outcomes for disadvantaged groups and communities in areas such as health, education and housing. Improvement in outcomes for disadvantaged Victorians can be gauged by looking at key risk factors for different groups in our community such as low birth weight, non-completion of year 12 or equivalent, housing stress, and imprisonment rates.

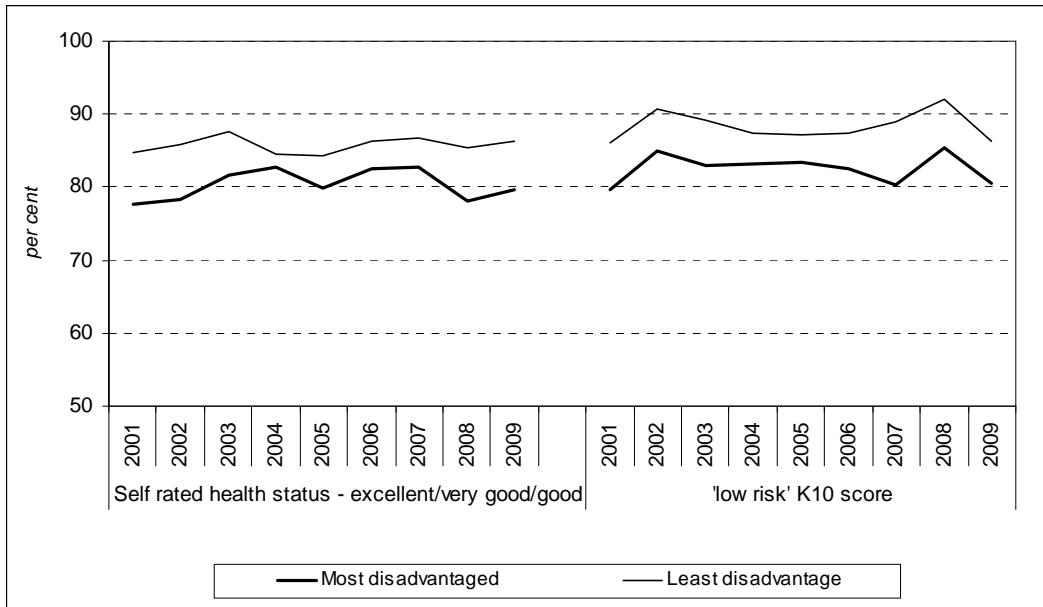
Self-rated health status

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 Health Survey (VPHS), over the period 2001 to 2009, 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.55).

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' compared to low socio-economic status areas. However, the gap between the two groups which widened in 2007 has narrowed again in 2008 and 2009 (see Chart B.55).

Chart B.55: Self-rated health status and psychological distress (Kessler 10) scores by socio economic status

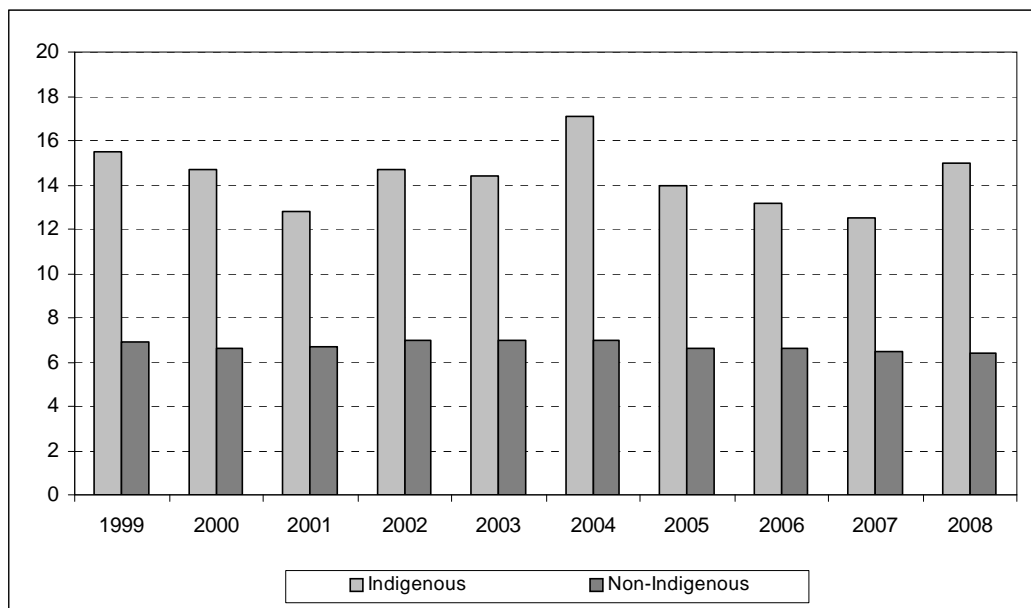


Source: Department of Health Victorian Population Health Survey and Australian Bureau of Statistics (Cat. No. 2033.2.30.001)

Birth weight

Low birth weight (less than 2 500g) is an important indicator of health and wellbeing in both infancy and later life. It is 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 Health records the number of low birth weight babies born in Victoria. The proportion of low birth weight babies born to non-Indigenous mothers has varied little since 1999, and was 6.4 per cent in 2008 (see Chart B.56). Because of the small number of Indigenous mothers, the proportion of low birth weight babies varies from year to year but is on average approximately twice the rate to non-Indigenous mothers. In 2008, the total number of babies born to Indigenous mothers was 727. Of these, 109 (or 15 per cent) were born with a low birth weight.

Chart B.56: Percentage of babies with low birth weight, 1999-2008^{(a)(b)}



Source: Department of Health, Victorian Perinatal Data Collection

Notes:

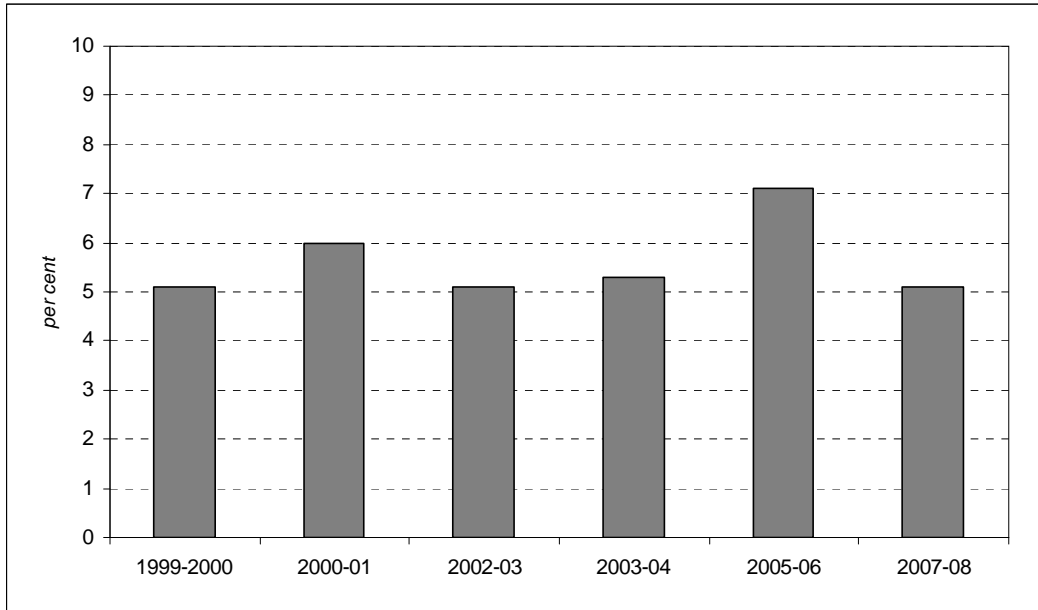
(a) Low birth weight is <2 500 grams.

(b) Proportions may vary from those reported in the 2009 GVT Progress Report due to a recent validation of the last ten years of data on low birth weight babies.

Housing affordability

Housing affordability continues to be an issue for Victorians from disadvantaged groups. Low-income households that spend 30 per cent or more of their gross household income on housing costs are commonly defined as experiencing housing stress. Chart B.57 shows that after peaking at 7.1 per cent in 2005-06, the proportion of households experiencing housing stress in 2007-08 (5.1 per cent) has returned to comparable levels experienced from 1999 to 2004.

Chart B.57: Percentage of households experiencing housing stress^{(a)(b)(c)}



Source: Australian Bureau of Statistics, *Housing Occupancy and Costs*, 2007-08 (Cat. No. 4130.0). ABS data available on request

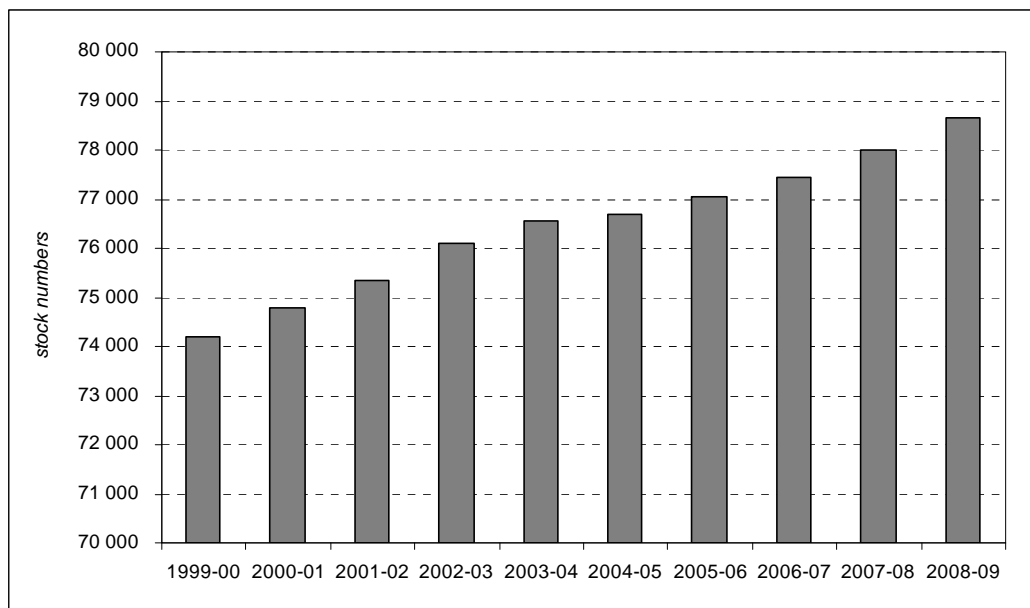
Notes:

- (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.
- (b) Due to a typographical error, the 2009 GVT Progress Report stated that 7.3 per cent of all households were in housing stress. This should have read 7.1 per cent of all households.
- (c) The Survey of Income and Housing was an annual Survey up until 2003-04 (with the exception of 2001-02). From 2003-04 onwards, the Survey has been conducted biennially.

Social housing

The provision of affordable social housing plays an important role in the reduction of housing stress. Increasing the total number of 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. Chart B.58 shows that social housing stock numbers have been steadily rising since 1999.

Chart B.58: Total social housing stock numbers

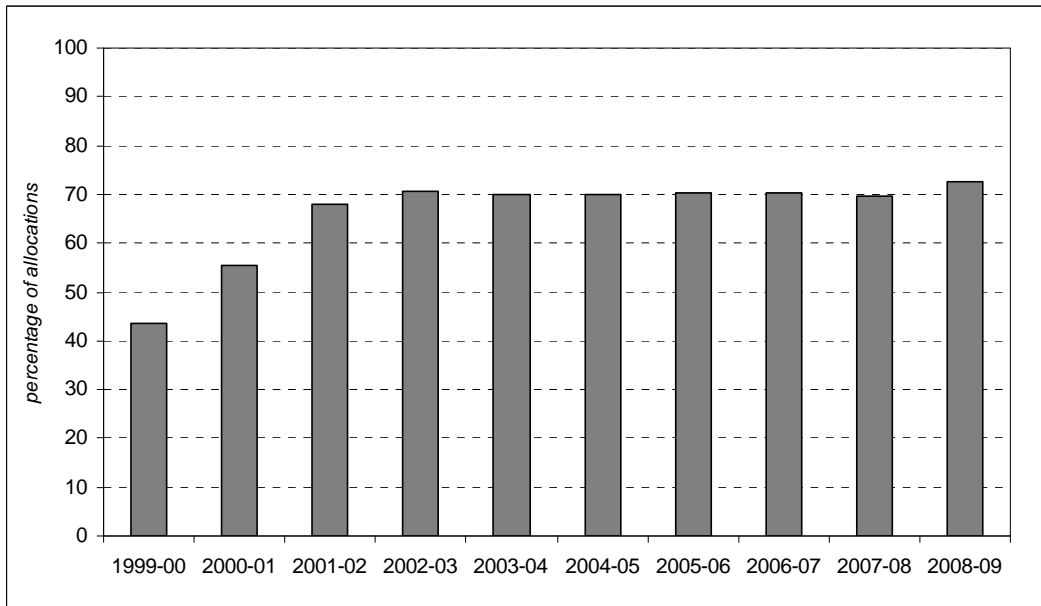


Source: Office of Housing, Department of Human Services, Summary of Housing Assistance 2008-09

Housing allocations

With large numbers of Victorians 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. Chart B.59 shows that the proportion of allocations to people in greatest need has remained broadly stable since 2002-03 and reached a high of 72.7 per cent in 2008-09.

Chart B.59: Proportion of Public Housing allocations to clients in greatest need^(a)



Source: Department of Human Services, *Summary of Housing Assistance 2008-09*

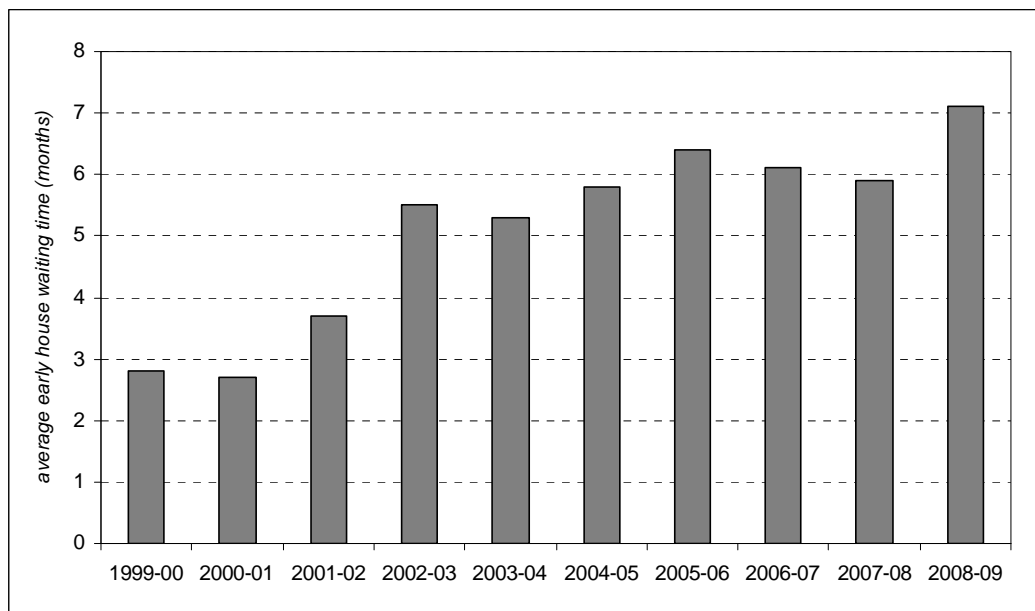
Note:

(a) *The Commonwealth-State Housing Agreement defines greatest need as low income households that at the time of 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.*

The average wait time for public housing allocations to clients in greatest need has been trending upwards over time (see Chart B.60). The significant jump since 2001-02 was due to the removal of the private market rent test from assessment of early housing eligibility. This required applicants to provide proof of inability to afford private market housing.

Whilst the Government is committed to provide housing to the most vulnerable Victorians in need, continuing decreased opportunity in the private rental market and lower exit rates of public housing tenancies has resulted in lower turnover. This has put increasing upward pressure on the average wait time and in 2008-09, the average wait time reached 7.1 months.

Chart B.60: Average wait time for public housing allocations to clients in greatest need



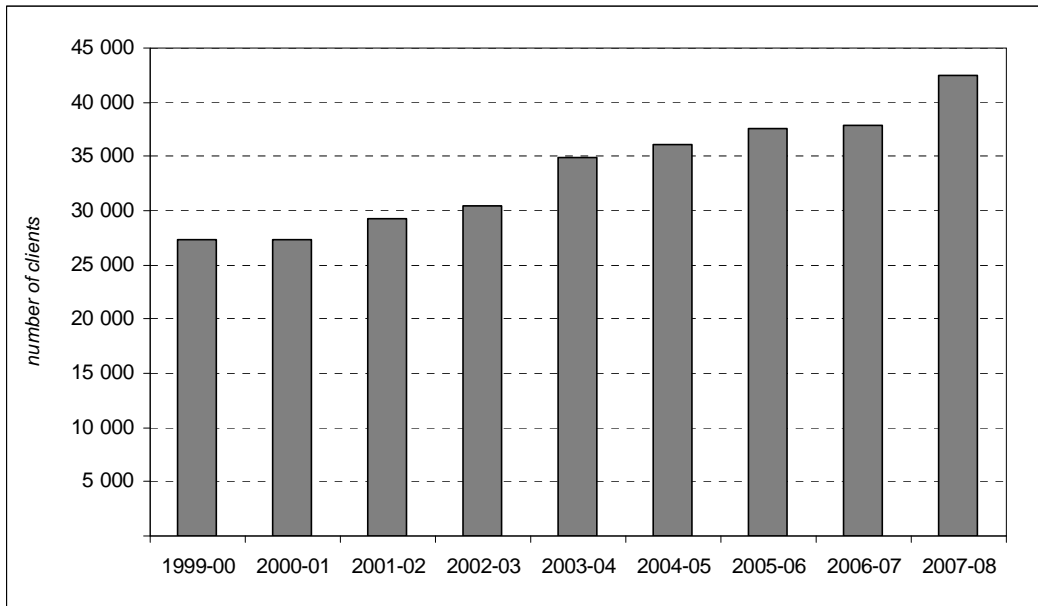
Source: Office of Housing, Department of Human Services

People who are homeless

People who are homeless (or are 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 has been historically provided through the Supported Accommodation Assistance Program (SAAP), which from 1 January 2009 was incorporated into the National Affordable Housing Agreement and is now known as the Homelessness Support Program.

Chart B.61 shows that in 2007-08, just over 42 000 clients received homelessness support. From 2007-08, this number also includes clients assisted through the new Social Housing Advocacy Support Program (SHASP). SHASP provides case management support to social housing clients at risk of homelessness and in 2007-08 assisted 5 816 clients.

Chart B.61: Numbers of clients assisted with homelessness support^(a)



Source: Office of Housing, Department of Human Services, Australian Institute of Health and Welfare – Homeless people in Supported Accommodation Assistance

Note:

(a) The National Data Collection Agency (NDCA) has discontinued reporting on the measure 'support periods of more than one day' (Chart B.48 in the 2008-09 Budget Papers). An appropriate substitute is to use the total number of homeless clients assisted with homelessness support as per the above graph.

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. The survey is conducted by the Department of Education and Early Childhood Development and is 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.

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 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 proportion of early school leavers looking for work increased from 14 per cent in 2008 to 17.9 per cent in 2009 (see Table B.7). This increase reflects the tighter youth labour market following the global financial crisis in late 2008, and mirrors results from the ABS Labour Force Survey for Victorian 15 to 19 year olds conducted in March 2009. This Survey measured the unemployment rate as 18 per cent, compared to 14.8 per cent in 2008.

Table B.7: Number and proportion of early school leavers who were looking for work at the time of survey

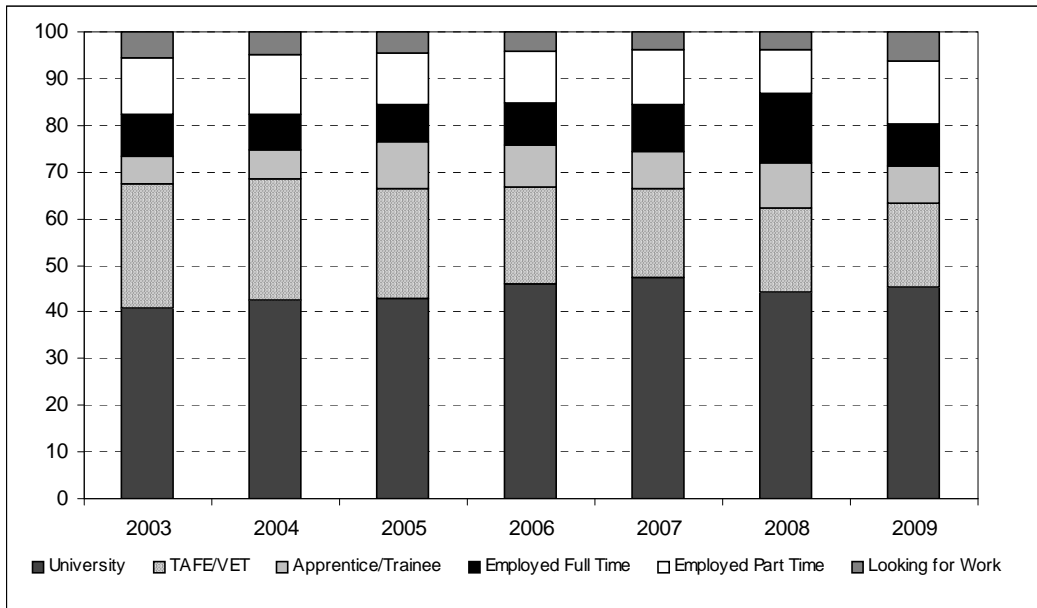
	<i>Number of early school leavers in survey sample who were looking for work</i>	<i>Proportion of early school leavers in survey sample who were looking for work (per cent)</i>
2003	590	18.5
2004	696	15.0
2005	683	14.3
2006	593	14.6
2007	683	14.8
2008	638	14.0
2009	837	17.9

Source: On Track early school leaver surveys, Department of Education and Early Childhood Development

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.

Chart B.62 shows that in 2009 a higher proportion of young people entered University (45.4 per cent, compared to 44.1 per cent in 2008), and that a lower proportion undertook an apprenticeship or traineeship (8 per cent, compared to 9.9 per cent in 2008). Compared to 2008, a higher proportion of young people were looking for work. This again reflects the tighter youth labour market following the global financial crisis in late 2008.

Chart B.62: Year 12 completer destinations 2003-09^{(a)(b)}



Source: On Track surveys, Department of Education and Early Childhood Development

Notes:

- (a) Year 12 or equivalent completion is defined as completion of the Victorian Certificate of Education, International Baccalaureate, and Victorian Certificate of Applied Learning Intermediate or above.
- (b) Students who deferred a tertiary offer have been attributed to their destination at the time of the interview.

The prison population will not grow as quickly and reoffending will be reduced

When measuring disadvantage, improved outcomes for the Victorian criminal justice system such as reduced imprisonment and reoffending 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.

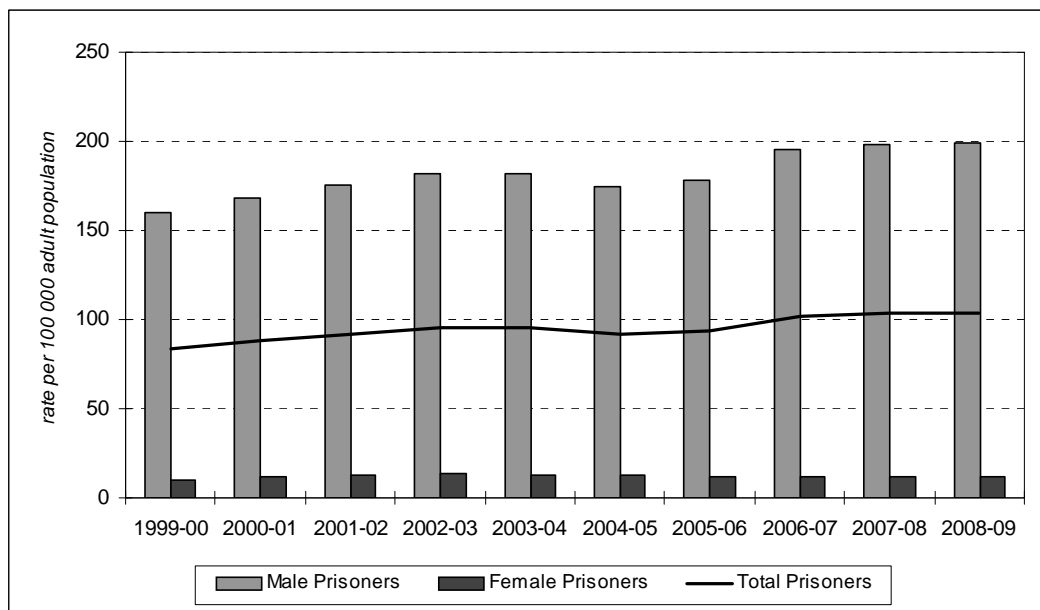
Victoria's imprisonment rate increased from 92 prisoners per 100 000 adult population in 2004-05 to 103.6 in 2008-09.

Imprisonment rate by gender

The average daily prison population for 2008-09 was 4 299. Males make up the overwhelming majority, with an imprisonment rate of 198.7 per 100 000 adult population in 2008-09, compared to the female rate of 12.2 (see Chart B.63).

The male prisoner population increased from 3 932 prisoners in 2007-08 to 4 042 prisoners in 2008-09 (an increase of 2.8 per cent), while the female prisoner population increased from 244 prisoners to 257 prisoners respectively (an increase of 5.3 per cent).

Chart B.63: Imprisonment rate by gender^(a)



Source: Report on Government Services: 2001-2010 (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 serious disadvantage prior to imprisonment. The characteristics of ‘serious disadvantage’ include: unemployment; homelessness; Aboriginal, Torres Strait Islander descent, or both; drug/alcohol status (abuse, offending or support); and intellectual disability or psychiatric admission.

At 17 January 2010, 48.5 per cent of prisoners had two or more characteristics of serious disadvantage. This percentage is down from the January 2009 figure of 50.4 per cent and the January 2008 figure of 54 per cent.

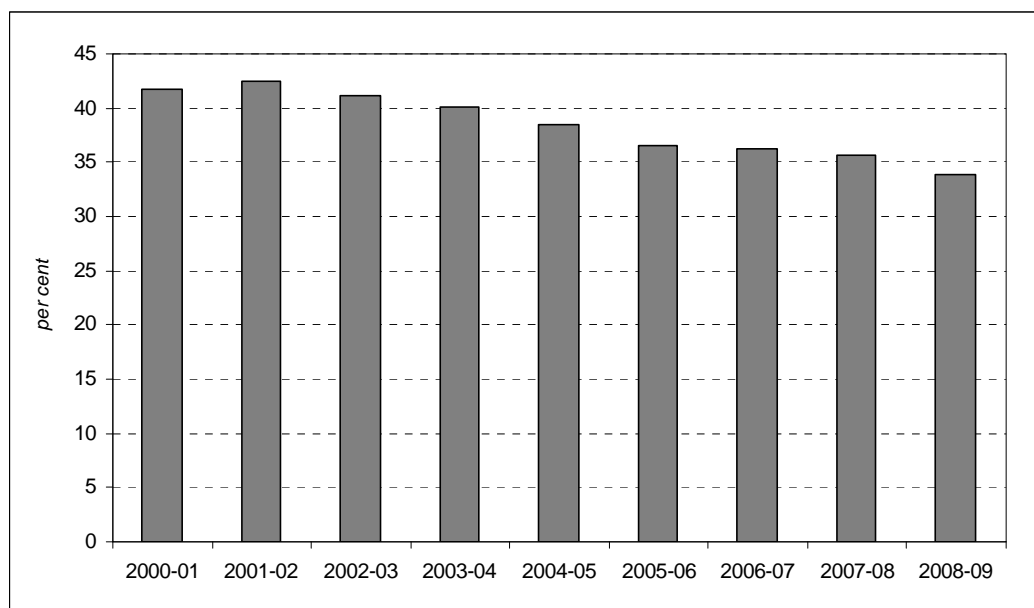
Imprisonment of Indigenous people

In 2008-09 the Indigenous imprisonment rate remains significantly higher than the overall Victorian imprisonment rate, with Indigenous persons being 12.6 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 account for 93 per cent of the total Indigenous prisoner population. In 2008-09, Victoria recorded a daily average number of 249 Indigenous prisoners.

Reoffending

The proportion of Victorian prisoners who return to prison under sentence within two years of being released has steadily decreased over recent years. Chart B.64 shows that in 2008-09, 33.9 per cent of prisoners released returned to prison under sentence, compared to 41.8 per cent in 2000-01.

Chart B.64: Percentage of Victorian prisoners released who returned to prison under sentence within two years



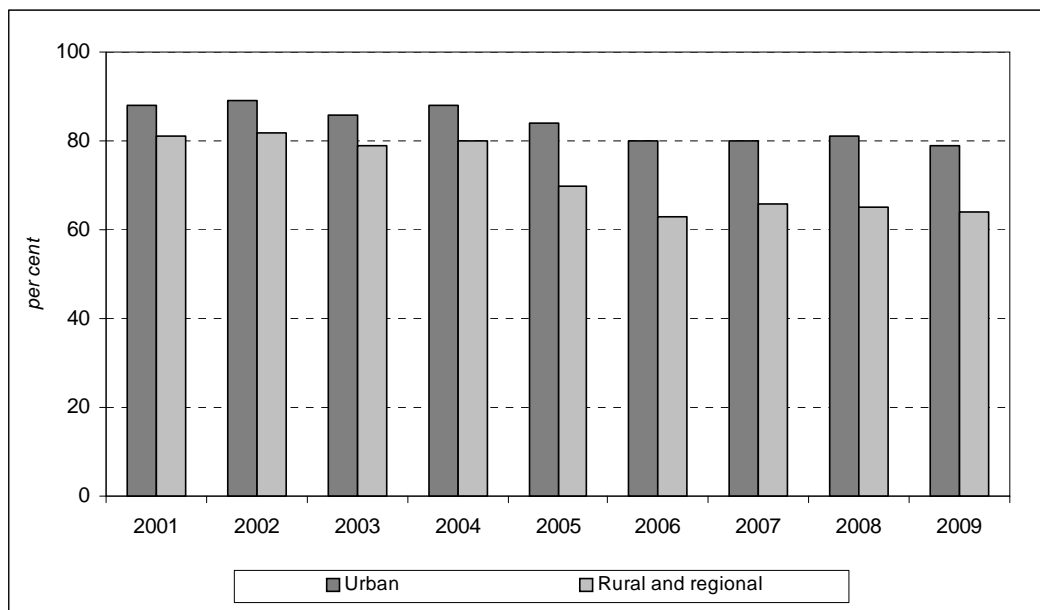
Source: Report on Government Services 2009, 2008, 2007, 2006 (Justice Preface)

The appreciation of diverse neighbourhoods and communities will increase

The VPHS collects information on the proportion of Victorians that think multiculturalism makes life in their area better.

More than 75 per cent of Victorians think that multiculturalism makes life in their area better. Chart B.65 shows that respondents from urban areas consistently report a more positive response than those from rural and regional areas. However, a higher percentage of rural and regional respondents (17.4 per cent compared to 5.6 per cent of urban respondents) selected the 'not applicable' option, indicating that they did not believe the question to be relevant to the area where they lived. Current trends show a small decline overall from 79.9 per cent in 2005 to 75.2 per cent in 2009.

Chart B.65: Proportion of Victorians that think multiculturalism makes life better^(a)



Source: Department of Health Victorian Population Health Survey

Note:

(a) Due to a change in methodology, the data from 2001 to 2004 is not directly comparable to data from 2005 to 2009. From 2005 onwards, an extra category was added to the survey and this new category enables respondents to answer 'not applicable' if they feel that is the more appropriate response (for example, if multiculturalism is not a feature of their area).

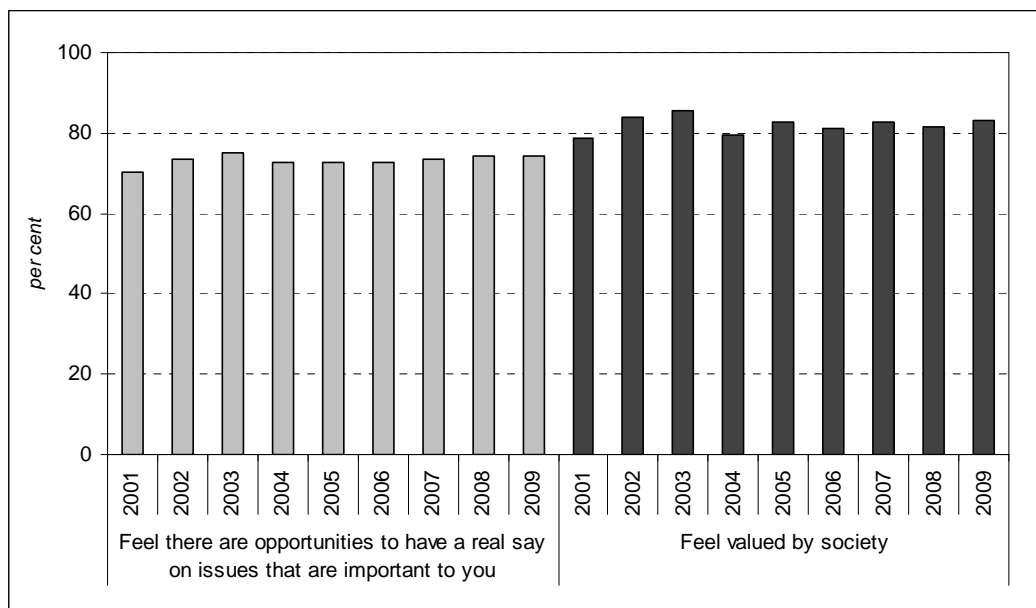
Open and accountable Government is one of the fundamental commitments the Government made to the people of Victoria. It is the right of all Victorians.

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 Health Survey (VPHS) records the proportion of Victorians who feel there are opportunities to have a real say on issues that are important to them. The proportion who feel they have a say remained fairly constant between 2001 and 2009 (see Chart B.66). A higher proportion of females (76.7 per cent) than males (71.5 per cent) responded positively in 2009. There was no difference between rural and regional respondents and urban respondents.

The VPHS also collects information about the proportion of Victorians who feel valued by society. The proportion who feel valued by society has remained stable since 2001 and was 83.2 per cent in 2009 (see Chart B.66). Similar levels of males and females report feeling valued by society at 83.5 per cent and 83 per cent respectively. Rural and regional respondents also had similar levels to urban respondents (82.7 per cent and 83.4 per cent respectively).

Chart B.66: 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 Health 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 eighth report to Victorians and is in line with this commitment.

Victoria's ability to attract people, investment and new jobs, to provide better services, and to protect the environment, depends on a strong and secure financial base.

An annual budget surplus of at least \$100 million

Continued sound financial management can be illustrated by the budget bottom line. The 2010-11 estimated budget surplus (net result from transactions) is \$872 million.

Victoria's AAA 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 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 the fiscal outlook and strategy given the State's economic structure and prospects.

Victoria's AAA credit ratings were reaffirmed by Moody's Investors Service in January 2009 and Standard & Poor's in September 2009.

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 Gross State Product (GSP) which relates the level of taxation revenue to economic capacity. In 2008-09, the latest full year for which actual data are available, Victoria's taxation revenue was 4.33 per cent of nominal GSP. This ratio is above the Australian average of 4.04 per cent, and between New South Wales' ratio of 4.44 per cent and Queensland's 3.64 per cent.

Another measure of tax competitiveness, which is often cited by some other states, is taxation revenue per head of population. In 2008-09, Victoria's ratio was estimated to be \$2 346 per person, which is lower than the per capita tax burden in New South Wales and Western Australia and similar to the Australian average (\$2 331).

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 2009-10 departmental outputs and performance measures that will no longer be reported on from 2010-11. A complete listing of 2010-11 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 <i>Performance Measures</i>	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual ^(a)
Early Years (schools)				
<i>Quality</i>				
Student attainment at text level 1 at end of Prep in reading (metropolitan and non-metropolitan students) ^(b)	per cent	na	96.5	96.3
Student attainment at text level 5 at end of Year 1 reading (metropolitan and non-metropolitan students) ^(b)	per cent	na	99.5	99.1
Students in non-metropolitan regions achieving at text level 1 at end of Prep in reading ^(b)	per cent	na	96.3	95.6
Early Childhood Intervention Services				
<i>Timeliness</i>				
Support plans completed within four weeks of service commencement ^(c)	per cent	80	80	80
Later Years and Youth Transitions				
<i>Quality</i>				
Percentage of Year 10-12 school students provided with detailed (mail and phone) follow-up in the year after exit ^(d)	per cent	70	70	70

Source: Department of Education and Early Childhood Development

Notes:

- (a) 2008-09 Actuals reflect those published in DEECD's 2008-09 Annual Report and explanations for significant variances from 2008-09 targets may be found in that Report.
- (b) The Assessment of Reading Prep – Year 2 program ceased at the end of 2008 and data is no longer available to calculate the 2009 and future results for this measure. Replacement measure/s are expected to be developed when further details of English Online Interviews are available.
- (c) This is an input measure and has been discontinued. The Department actively monitors more strategic outcome measures of quality such as the percentage of families who are satisfied with the service provided. 2009-10 information refers to the previous financial year to align with Enhanced Maternal and Child Health Services performance measures that use the same data system.
- (d) Effort is made to contact all students by mail and phone. However, this is an input measure and was discontinued because the ability to successfully contact students after leaving school is dependent on factors beyond the control of the Department. They include students who go overseas, who do not provide a forwarding address, who do not wish to be contacted or who provide wrong contact details.

Department of Health – discontinued performance measures

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Drug Prevention and Control				
<i>Quantity</i>				
GPs trained to prescribe pharmacotherapy ^(a)	number	70	70	48
Health Protection				
<i>Quantity</i>				
Screens for preventable illness ^(b)	number	1 006 049	1 049 000	1 005 531

Source: Department of Health

Notes:

- (a) This measure is no longer relevant due to a 3 year contract for the period 2006-07 to 2008-09.*
- (b) 2009-10 Expected Outcome reflects a change in the way newborn screening tests are counted to ensure accurate recording. The measure is being discontinued in 2010-11 and replaced by a new measure – Persons screened for prevention or early detection of health conditions.*

Department of Human Services – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Individual Support				
<i>Quantity</i>				
Support plans completed ^(a)	number	4 500	4 500	4 451
Residential Accommodation Support				
<i>Quantity</i>				
Support plans completed ^(a)	number	1 500	1 500	1 461
Youth Justice Custodial Services				
<i>Quantity</i>				
Client assessment and plans for custodial clients ^(b)	number	180	180	133
Clients eligible for community re-integration activities ^(c)	number	220	220	224
Community Based Services				
<i>Quantity</i>				
Client assessment and plans for young people on supervised orders ^(d)	number	900	900	978
Homelessness Assistance^(e)				
<i>Quantity</i>				
Clients assisted with homelessness support ^(f)	number	38 850	38 450	35 500
<i>Quality</i>				
Clients in urgent housing need as a share of all assisted/new households ^(g)	per cent	100	100	100
Long Term Housing Assistance^(e)				
<i>Quantity</i>				
Properties acquired during year for long-term housing (includes leases, and joint ventures and Office of Housing funded community owned dwellings) ^(h)	number	2 960	3 430	1 407
Total long-term, social housing properties (includes leases, joint ventures and Office of Housing funded community owned dwellings) ⁽ⁱ⁾	number	76 758	76 947	74 941

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Home Ownership and Renovation Assistance^(e)

Quantity

Proportion of new loans to low income or special needs clients (including group self build and home renovation loans and home loan restructures) ⁽ⁱ⁾	per cent	100	100	100
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Timeliness

Loans in arrears by more than 30 days as a proportion of total loans ⁽ⁱ⁾	per cent	5	5	2.7
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Source: Department of Human Services

Notes:

- (a) Following a period of transition under the new legislative framework, all clients receiving ongoing disability supports now have support plans in place. This performance measure is no longer relevant.
- (b) This measure has been discontinued as the measure of client assessment plans for custodial clients is captured within the current measure 'Young people on custodial orders who have a client assessment and plan completed within six weeks of commencement of the order'.
- (c) This measure has been discontinued as the measure of clients eligible for community reintegration is captured within the current measure 'clients participating in community re-integration activities'.
- (d) This measure has been discontinued as the measure of clients assessment plans for young people on supervised orders is captured within the current measure 'young people on supervised orders who have a client assessment and plan completed within six weeks of commencement of the order'.
- (e) Outputs have been discontinued and replaced with new outputs 'Social Housing' and 'Housing Support and Homelessness Assistance'. The new output structure establishes a new framework for integrated reporting of housing assistance that more clearly tracks performance across multiple tenures and programs.
- (f) This performance measure has been included in the new measure 'Clients assisted with support to address and prevent homelessness' in new output, 'Housing Support and Homelessness Assistance'.
- (g) This performance measure is no longer relevant since policy and funding agreements require that all clients assisted are in urgent housing need.
- (h) This performance measure has been included in the new measure 'Total social housing dwellings acquired during the year' in the new output, 'Social Housing'. The 2009-10 Expected Outcome is lower than the 2009-10 Target due to lower than expected performance from the Nation Building and Jobs Plan. The commonwealth government reduced Victoria's allocation by \$318 million.
- (i) This performance measure has been included in the new measure 'Total number of social housing dwellings' in the new output, 'Social Housing'.
- (j) This performance measure is no longer relevant as home loans now represent a relatively small proportion of the department's operations. The provision of long term finance was ceased in November 1996.

Department of Innovation, Industry and Regional Development – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Strategic Policy				
<i>Quality</i>				
Service provision rating ^(a)	per cent	80	80	80
Skills				
<i>Quantity</i>				
Number of individuals assisted through Skill Up ^(b)	number	2 000	1 000	5 834
Small Business				
<i>Quantity</i>				
Agencies participating in World Class Service initiative ^(c)	number	180	200	145
Regional Economic Development, Investment and Promotion				
<i>Quantity</i>				
Projects to support Councils plan for growth and change ^(d)	number	20	20	26
Projects to support growth in Victorian food industry ^(d)	number	25	25	25
Provincial Economic Partnerships – projects supported ^(d)	number	15	15	34
Provincial events held with Regional Development Victoria support ^(d)	number	60	55	95
<i>Quality</i>				
Participant satisfaction with Provincial Leadership Programs ^(d)	per cent	75	75	nm
Major Projects				
<i>Timeliness</i>				
Melbourne Rectangular Stadium – completed ^(e)	date	qtr 4	qtr 4	nm
Princess Pier: commence reinstatement of deckworks ^(f)	date	qtr 3	qtr 3	n/a

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) *This performance measure is no longer relevant as it does not align with broader departmental and government outcomes.*
- (b) *This performance measure is no longer relevant as the program assisting retrenched workers is now Skills for Life – the Victorian training guarantee not Skill Up. The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the economic slowdown in 2009 resulting in greater demand for the program than was originally anticipated.*
- (c) *This performance measure is no longer relevant as it measured the target for the establishment phase of the World Class Service initiative. As all major agencies are now engaged, a quantitative performance measure is no longer reflective of the initiative's progress. The 2009-10 Expected Outcome was lower than the 2009-10 Target as progress engaging new agencies has slowed reflecting the more specialist nature of these organisations.*
- (d) *This performance measure is no longer relevant as measures under the Regional Economic Development Investment and Promotion output have been replaced by new measures for 2010-11.*
- (e) *This performance measure was discontinued as the project is expected to be completed in 2009-10.*
- (f) *This performance measure has been replaced by a new measure capturing the ongoing progress of Princes Pier project.*

Department of Justice – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10	2009-10	2008-09
		Expected Outcome	Target	Actual
State Electoral Roll and Elections				
<i>Quantity</i>				
State Government, municipal and non-government elections, by-elections and polls ^(a)	number	20 ^(b)	26	97
Legal Policy, Advice and Law Reform				
<i>Quantity</i>				
Legal policy briefings, memorandums, cabinet submissions and correspondence prepared ^(c)	number	5 550	5 300	5 512
Law reform projects conducted by Legal Policy (including legislative program matters) ^(d)	number	28	28	28
Court Matters and Dispute Resolution				
<i>Quality</i>				
Quality of dispute resolution services ^(e)	per cent	89.0	90.0	89.0

Source: Department of Justice

Notes:

- (a) The performance measure 'State elections, municipal and statutory elections, by-elections and polls' replaces the 2009-10 performance measure 'State Government, Municipal and Non-government elections, by elections and polls'. It has been replaced to more accurately reflect the alignment between 'number of elections' and annual budget. The new performance measure excludes State by-elections, as these are funded separately, and unscheduled, by their nature.
- (b) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to a lower number of municipal councillors than anticipated standing down as a result of the Local Government Amendment (Conflicting Duties) Act 2009.
- (c) This performance measure has been discontinued, as it reports the level of demand for legal policy, briefings, memorandums, cabinet submissions and correspondence prepared. The level of demand is greatly influenced by factors outside the control of department.
- (d) This performance measure has been discontinued as it reports the level of demand for law reform projects conducted by Legal Policy. The level of demand is greatly influenced by factors outside the control of the department.
- (e) This performance measure is no longer relevant as the design of the current survey does not adequately reflect the complexity of matters being referred to the Dispute Settlement Centre of Victoria.

Department of Planning and Community Development – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Indigenous Community and Cultural Development

Quantity

Increase in membership of Stolen Generations Victoria ^(a)	per cent	16 ^(b)	5	nm
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Seniors and Veterans

Quantity

New University of the Third Age (U3A) memberships ^(c)	number	1 120 ^(d)	1 800-2 200	1 126
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Planning

Quantity

Development of model to support housing growth requirements in metropolitan region ^(e)	per cent	100	100	nm
Environmental effects assessments ^(f)	number	0 ^(g)	6	8
Government departments engaged in policy development for housing affordability ^(h)	number	4	4	4
Increased housing density in established areas ⁽ⁱ⁾	per cent	10	10	10
Regional strategies commenced ^(j)	number	2	2	1

Quality

Establish boundaries for five activity centres and development frameworks which take into account input from councils, the department and the community, and advice from the advisory committee ^(k)	per cent	100	100	nm
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Timeliness

Completion of analysis of residential and industrial land stocks for Urban Development Program (UDP) Report ^(l)	date	Jun 2010	Jun 2010	Jun 2009
DACs established in Camberwell, Coburg, Doncaster Hill, Central Geelong and Preston by December 2009 ^(m)	per cent	0 ⁽ⁿ⁾	100	nm
Government response to expert group recommendations for the Future Farming strategy report completed by May 2010 ^(o)	per cent	100	100	nm
Regional UDP Pilot Projects underway ^(p)	date	Aug 2009	Jul 2009	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Review of the <i>Planning and Environment Act 1987</i> to ensure the Act responds to contemporary planning issues and simplifies current requirements completed by 30 December 2009 ^(o)	per cent	100	100	nm
Two RLUPs are commenced by December 2009 ^(o)	per cent	100	100	nm

Developing the Local Government Sector

Quantity

Local councils receiving Victorian Grants Commission funding ^(q)	number	79	79	nm
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Quality

Assessment of Living Libraries grant applications against funding agreement criteria ^(q)	per cent	100	100	nm
Funding for Public Library Services grants and Premiers Reading Challenge Book Fund paid against milestones of funding agreements ^(q)	per cent	100	100	100

Timeliness

Living Libraries grant payments are made within timeframes agreed with grant recipients ^(q)	per cent	100	100	nm
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Adult Community and Further Education

Quantity

Student contact hours government funded through the ACEFB to 15 to 24 year olds ACE organisations and AEIs ^(f)	number (million)	1.67	1.67	nm
Student contact hours government funded through the ACEFB to 16 to 64 year olds who do not have a Year 12 level of education (or equivalent) ACE organisations and AEIs ^(s)	number (million)	2.4	2.4	2.76

Quality

Minimum target for ACE and AEI students funded through Youth Pathways Program ^(f)	number	500	500	765
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Sport and Recreation Development

Aquatic facility grants: number approved ^(f)	number	8	10-15	12
Commencement of urgent capital works at the State Sports Centre Trust's facilities ^(u)	date	qtr 2	qtr 2	nm
Construction continuing at the State Sports Facility project in Albert Park ^(v)	date	qtr 4	qtr 4	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Rectangular Pitch Stadium – completion of works ^(w)	date	qtr 4 ^(x)	qtr 3	nm

Source: Department of Planning and Community Development

Notes:

- (a) This performance measure has been replaced by the 2010-11 performance measure 'Increase in client service contacts for members of the Stolen Generations with Connecting Home Limited'
- (b) The 2009-10 Expected Outcome is higher than the 2009-10 Target due to the membership growth initiatives implemented by Stolen Generations Victoria.
- (c) This performance measure is being replaced by the 2010-11 measure 'New U3A Programs'. The U3A growth program which the 2009-10 measure relates to is ceasing in 2009-10.
- (d) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to lower than expected membership.
- (e) This performance measure is no longer relevant as the model was implemented in 2009-10.
- (f) This performance measure has been replaced by the 2010-11 performance measure 'Environmental effects statements, referrals and assessments are completed in accordance with Ministerial Guidelines' for better alignment with the Department's delivery of the output.
- (g) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to no Environmental Effects Assessments being required within this time period.
- (h) This performance measure is no longer required as The Victorian Integrated Housing Strategy was released in 2009-10.
- (i) This performance measure has been replaced by the 2010-11 performance measure 'Report annually on housing development activity across metropolitan Melbourne to inform planning strategies'. The 2010-11 performance measure will allow performance in housing density to be reported on in more detail.
- (j) This performance measure is no longer relevant as it is superseded by the 2010-11 performance measure 'Regional Urban Development Projects completed'.
- (k) This performance measure is no longer relevant as boundaries for five activity centres were delivered in 2009-10.
- (l) This performance measure is no longer relevant as it measures the same activity as the 2010-11 performance measure 'Complete annual Urban Development Program analysis of supply, demand and adequacy of residential and industrial land'.
- (m) This performance measure has been replaced by the 2010-11 measure 'Development Assessment Committees (DACs) established to make decisions on significant development applications' to reflect the enabling legislation for DACs, which commenced later than anticipated.
- (n) The 2009-10 Expected Outcome is lower than the 2009-10 Target due to the enabling legislation for DACs commencing later than anticipated.
- (o) This performance measure is no longer relevant as this activity has been delivered in 2009-10.
- (p) This performance measure has been replaced by the 2010-11 performance measure 'Regional Urban Development Program Projects completed'. As pilot projects are complete, the 2009-10 performance measure is no longer relevant.
- (q) This performance measure has been replaced by the 2010-11 measure 'Funding paid to local government within agreed timeframes'. The 2010-11 performance measure provides greater clarity and measures the same activity as per the performance measure in 2009-10.
- (r) This performance measure has been replaced by the 2010-11 performance measure 'Participation of 15-24 year olds in Youth Compact as a proportion of government funded delivery in ACFEB registered ACE organisations and AEIs' as the Council of Australian Government's (COAG) Compact with Young Australians (the Youth Compact) sets specific targets for 15 – 24 year olds.
- (s) This performance measure is no longer relevant due to policy changes under Securing Jobs for Your Future.
- (t) This performance measure has been combined with the 2010-11 performance measure 'Community facility grants: number approved' for better alignment with the Department's priority of facilitating for development of multi-use community facilities, including aquatic facilities.
- (u) This performance measure has been replaced by the 2010-11 performance measure 'Completion of capital works at State Sports Centres Trust's facilities'. The 2009-10 performance measure was met and exceeded as the works were commenced and completed during the year.

Notes (continued):

- (v) This performance measure has been replaced by the 2010-11 performance measure 'Completion of pavilion and fields works and continuation of Lakeside Oval works at the State sports facility project in Albert Park' which better reflects the progress of the project.*
- (w) This performance measure is no longer relevant as works at the Rectangular Pitch Stadium will be delivered in 2009-10. The project will now be the responsibility of the Melbourne and Olympic Parks Trust.*
- (x) The 2009-10 Expected Outcome is later than the 2009-10 Target due to an increase in the scope of the project since the original program schedule to include a seating capacity increase and tenant fit-out works.*

Department of Premier and Cabinet – discontinued performance measures

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Arts Portfolio Agencies

Quantity

Access – online visitors to agency websites ^(a)	number (‘000)	20 000	20 300	17 715
Public Record Office Victoria – hard copy records preserved ^(b)	shelf metres	89 500	88 000	88 337

Multicultural Affairs

Timeliness

Interpreting and Translating Workforce Strategy plan developed ^(c)	per cent	100	85	85
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Source: Department of Premier and Cabinet

Notes:

- (a) A new measure has been created to reflect revised whole of government guidelines on consistent measurement of visitation to websites.
- (b) A new measure has been created to reflect the annual number of records transferred by departments and agencies to PROV.
- (c) The development of the Interpreting and Translating Workforce Strategy Plan has now been completed.

Department of Primary Industries – discontinued performance measures

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Sustainable Practice Change

Quantity

Case managed irrigation connections undertaken ^(a)	number	220	300	nm
Existing DPI programs realigned to new programs based on identified needs for farm segments ^(b)	number	7	7	4
Practice change and technical publications submitted to conference proceedings and peer review journals ^(c)	number	62	60	90

Primary Industries Policy

Timeliness

Evaluation and selection of large-scale demonstration projects for carbon capture and storage and renewable energy under the Future Energy initiative completed by June 2010 ^(d)	per cent	100	100	nm
Geophysical interpretation of the offshore Gippsland Basin completed for input to second generation regional carbon sequestration modelling ^(e)	per cent	100	100	nm

Source: Department of Primary Industries

Notes

- (a) Farm Services Victoria has completed 180 Farm Irrigation Assessments for the first half of 2009-10. The full-year target of 300 will not be met as the privatisation of this service (as planned) will be completed during the next 6 months. This measure is to be discontinued from 2010-11 due to this privatisation and will be replaced by the new measure 'Water Savings Plans completed in the Goulburn Murray Irrigation District'.
- (b) This measure is to be discontinued as all seven DPI programs have now been realigned to new programs.
- (c) This measure is being consolidated with the existing measure 'Proportion of practice change and technical publications submitted to conference proceedings and peer review journals that are accepted for publication'.
- (d) This measure has been discontinued due to progress in the associated project and will be replaced by two new measures 'Facilitate delivery of milestones in line with grant agreements for: large-scale Sustainable Energy demonstration program' and 'Facilitate delivery of milestones in line with grant agreements for: large-scale Carbon Capture and Storage demonstration program'.
- (e) This measure has been discontinued due to progress in the associated project and replaced by the new measure 'Completion of a 3D attributed geological model of the Gippsland Basin'.

Department of Sustainability and Environment– discontinued performance measures

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Biodiversity				
<i>Quantity</i>				
Land for Wildlife Properties which include habitat under-represented in the reserve system ^(a)	per cent	29	30	36
Public Land				
<i>Quality</i>				
Critical Local Port assets replaced or undergoing major maintenance ^(b)	per cent	15	15	19
Land and Fire Management				
<i>Quality</i>				
Proportion of personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role ^(c)	per cent	15	15	15
Sustainable Water Management and Supply				
<i>Timeliness</i>				
Water conservation and alternative supply programs implemented, such as water behavioural change, alternative supply, industry recycling, stormwater and urban recycling within agreed timeframes ^(d)	per cent	100	100	100

Source: Department of Sustainability and Environment

Notes:

- (a) This program has been highly successful, with targets exceeded for a number of years. A higher proportion of Land for Wildlife Properties which include habitat under-represented in the reserve system have been recorded. This program and measure is being replaced with more contemporary programs and measures.
- (b) The responsibility for local port assets being replaced or undergoing major maintenance will be transferred to the Department of Transport from 1 July 2010.
- (c) The performance measure 'number of personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role' replaces the 2009-10 performance measure 'proportion of personnel accredited to serve in a senior capacity (level 2 or 3) in a fire role.' It has been replaced to more accurately report on personnel accredited to serve in a senior fire role, as the former measure was influenced by periods of high recruitment in the lead up to the bushfire season.
- (d) Due to the success of each of these projects in terms of water savings and behavioural change practices, both the participating water corporations and private industries have identified new skills and techniques to be applied into the future. The ongoing measurement of success for these measures will be reported by the relevant water corporations in their annual reports. The Victorian Government will continue to invest in improved water efficiency programs such as the house and gardens rebates program. This is reported through a separate performance measure.

Department of Transport – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Public Transport Safety and Regulation

Quantity

Active advance warning signs ^(a)	number	31	29	nm
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Quality

Bus safety non-compliance reports addressed within agreed timeframes by accredited operators ^(b)	per cent	100	100	62
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Vehicle and Driver Regulation

Timeliness

Taxi service complaints investigated and closed within 30 days of receipt ^(c)	per cent	70 ^(d)	>60	62
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Marine Safety and Regulation

Quantity

All relevant registered training organisations and training providers audited ^(e)	per cent	100	100	nm
Safety audits performed on: recreational vessels ^(a)	number	5 648 ^(f)	4 500	2 857

Quality

Recreational vessel and operator compliance with both registration and licensing requirements ^(a)	per cent	96 ^(g)	85	nm
Recreational vessel compliance with safety equipment and operational behaviour ^(a)	per cent	87 ^(f)	85	nm

Integrated Metropolitan Public Transport Services

Quantity

Scheduled services delivered:

• train ^(h)	per cent	99.2 ⁽ⁱ⁾	99.2	98.7
• tram ^(h)	per cent	99.9 ⁽ⁱ⁾	99.7	99.7

Timeliness

Nominated franchisee capital projects are delivered within scheduled or subsequent quarter:

• train ^(j)	per cent	100 ^(k)	85	79
• tram ^(j)	per cent	100 ^(k)	85	100

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Train services arriving at destination no more than 59 seconds before and less than 5 minutes 59 seconds after timetable ^(l)	per cent	92.4 ^(l)	94	91.7
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 ^(l)	per cent	85.3 ^(l)	82.5	82.6

Specialist Transport Services

Quantity

Disability Discrimination Act (DDA) compliance for public transport infrastructure:

- | | | | | |
|---|----------|-------|-------|-------|
| • number of accessible bus stops built ^(a) | number | 1 500 | 1 500 | 3 300 |
| • upgrades to various access features at regional stations ^(a) | per cent | 6 | 6 | nm |
| • upgrades to various access features at metropolitan stations ^(a) | per cent | 6 | 6 | nm |

Integrated and Sustainable Transport Development

Quantity

New TravelSmart programs implemented at workplaces, schools, tertiary education campuses and other organisations ^(a)	number	45 ^(m)	35	35
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Quality

New travel plans developed by schools, workplaces and other organisations participating in TravelSmart programs ^(a)	per cent	60	60	60
TravelSmart program delivered to participating tertiary campuses ^(a)	per cent	100	100	100

Timeliness

Low Emission Vehicles Program: establish average government fleet CO ₂ emissions intensity target ^(a)	date	qtr 4	qtr 4	nm
Public Bicycle Hire Scheme: contract award ^(a)	date	qtr 3	qtr 3	nm
TravelSmart activities completed within agreed timelines ^(a)	per cent	100	100	100

Public Transport Infrastructure Development

Timeliness

Craigieburn crossovers and signalling:				
• detailed design completed ^(a)	date	qtr 3 ⁽ⁿ⁾	qtr 1	nm
• early works for construction ^(a)	date	qtr 1 ^(o)	qtr 2	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade:				
• complete design ^(a)	date	qtr 2	qtr 2	nm
• commence construction – station ^(a)	date	qtr 2	qtr 2	nm
• commence construction – stabling ^(a)	date	qtr 3	qtr 3	nm
Development of new integrated public transport ticketing solution: start metropolitan live operations ^(a)	date	qtr 2	qtr 2	nm
Doncaster Area Rapid Transit (DART):				
• design development completed for bus stop upgrades ^(a)	date	qtr 2	qtr 2	nm
• design development completed for bus priority treatments ^(a)	date	qtr 3	qtr 3	nm
• construction works commence for bus stop upgrade works ^(a)	date	qtr 4	qtr 4	nm
Growth Area Stations Program:				
• complete preliminary design program ^(a)	date	qtr 3	qtr 3	nm
• request for tenders issued ^(a)	date	qtr 4	qtr 4	nm
Metrol Replacement: delivery of simulator (traffic and interlocking simulator available for application data checking) ^(a)	date	qtr 2	qtr 2	nm
Metropolitan Train Communications System replacement: trial system acceptance ^(a)	date	qtr 3 ^(b)	qtr 2	nm
North Melbourne Station Interchange Upgrade: complete work on new station building ^(a)	date	qtr 2 ^(a)	qtr 4	nm
SmartBus: Green Orbital Stage 2 – Nunawading to Airport West:				
• construction works completed for bus stop upgrades works ^(a)	date	qtr 3	qtr 3	nm
• services commence ^(a)	date	qtr 4	qtr 4	nm
• construction works completed for on-bus road priority treatments ^(a)	date	qtr 4	qtr 4	nm
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport:				
• design development completed for bus stop upgrades ^(a)	date	qtr 2	qtr 2	nm
• design development completed for bus priority treatments ^(a)	date	qtr 3	qtr 3	nm
• construction works commence for bus stop upgrade works ^(a)	date	qtr 4	qtr 4	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
South Morang Rail Extension:				
• tenders sought for work packages ^(a)	date	qtr 2	qtr 2	nm
• award contract for work packages ^(a)	date	qtr 4	qtr 4	nm
Sunbury Electrification:				
• tenders sought for work packages ^(a)	date	qtr 1 ^(f)	qtr 2	nm
• award contract for work packages ^(a)	date	qtr 2 ^(f)	qtr 4	nm
Train Supervisory Control and Data Acquisition (SCADA) Replacement: complete procurement phase and award contract ^(a)	date	qtr 4	qtr 4	nm
Tram Automatic Vehicle Monitoring (AVM) System Replacement: complete procurement phase and award contract ^(a)	date	qtr 4	qtr 4	nm

Road Network Improvements

Timeliness

Peninsula Link:

• expressions of interest shortlisted ^(a)	date	qtr 1	qtr 1	nm
• contract close ^(a)	date	qtr 3	qtr 3	nm

Road Asset Management

Quality

Structures with Level 4 defects:

• metropolitan ^(s)	per cent	1.5	1.2	1.2
• regional ^(s)	per cent	3.0	3.2	3.2

Freight, Logistics, Ports and Marine Development

Quantity

Channel Deepening: Project Implementation ^(a)	per cent	100	100	86
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Timeliness

Mildura Rail Corridor Upgrade project: construction completed ^(a)	per cent	100	100	90
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Source: Department of Transport

Notes:

- This measure is expected to be or has been completed in 2009-10.
- The Bus Safety Act 2009 (Vic) will give Public Transport Safety Victoria (PTSV) strengthened compliance and enforcement tools in relation to monitoring bus safety, including improvement notices. PTSV will therefore monitor and report on improvement notices instead of non-compliance reports.
- This measure has been replaced by the new performance measure 'Taxi and hire vehicle complaints investigated and closed within 45 days', with a higher 2010-11 Target of >85 per cent which reflects a reduction of investigated complaints that remain open.
- The 2009-10 Expected Outcome is higher than the 2009-10 Target due to improvements to complaints assessment and feedback management processes within the Victorian Taxi Directorate.

Notes (continued):

- (e) This output measure is replaced with the new output measure 'Commercial registered training organisations and training providers audited' to reflect the activities to be undertaken in 2010-11. The audit program for recreational registered training organisations and training providers is undertaken every two years and is next scheduled for 2011-12.*
- (f) The 2009-10 Expected Outcome is based on the data from the Victorian Water Police.*
- (g) The 2009-10 Expected Outcome is based on the data from the Victorian Water Police, which is a combination of Registration Compliance (97 per cent) and Licence Compliance (95 per cent).*
- (h) This measure has been replaced by the new performance measure which is calculated using a new methodology under the new Franchise Agreements.*
- (i) Results as at 30 November 2009, whereupon the new Franchise Agreement took effect.*
- (j) This measure has been discontinued as the measurement of public transport capital initiatives is captured within the 'Public Transport Infrastructure Development' output.*
- (k) The 2009-10 Expected Outcome represents franchisee capital projects delivered or transitioned to the new metropolitan train and tram franchisees in the period to 30 November 2009.*
- (l) This output measure is replaced with two new outputs measures 'Service punctuality for train services' and 'Service punctuality for tram services' which are based on the new Franchise Agreements.*
- (m) The 2009-10 Expected Outcome is higher than Target due to the higher number of approved grants being delivered in the final year of the program.*
- (n) The 2009-10 Expected Outcome is later than the 2009-10 Target due to a design change to improve the signalling headway.*
- (o) Early works for construction began in 2008-09. Platform works were completed in quarter 1 of 2009-10.*
- (p) The 2009-10 Expected Outcome is later than the 2009-10 Target due to delays from the supplier submitting design approval documentation.*
- (q) New station building opened in December 2009.*
- (r) These milestones were able to be achieved earlier than forecast due to the use of an alliancing procurement method.*
- (s) These two output measures have been discontinued as the existing measures 'Bridges that are acceptable for legal load vehicles: metropolitan and regional' provide a better measurement of capacity of bridges to safely service legal loads.*

Department of Treasury and Finance – discontinued performance measures

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Revenue Management Services to Government

Timeliness

Processing of Unclaimed Moneys within 10 working days ^(a)	per cent	93	>=95	100
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Source: Department of Treasury and Finance

Note:

- (a) This discontinued measure has been replaced by the 2010-11 performance measure 'Timely handling of private rulings (within 90 days)' which is a more appropriate measure of this output's performance.

Parliament – discontinued performance measures

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
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Provision of Information and Resources to Parliament

Quantity

Briefings provided ^(a)	number	160 ^(b)	200	181
Items processed for retrieval ^(c)	number	42 000	42 000	43 894
Provision of fully resources electorate offices outside the Parliamentary Precinct ^(d)	number	128	128	128
Service requests satisfied ^(e)	number	10 000	10 000	8 225
Uptake of class visits to Parliament House ^(f)	number	600	600	625
Visitor sessions on library intranet site ^(g)	number	48 000	48 000	52 573

Quality

Accuracy of transcripts, records and reports ^(h)	per cent	99	99	99
Audibility of parliamentary audio transmission ⁽ⁱ⁾	per cent	99	99	99
Members, staff and officers satisfied or better with the services provided ^(j)	per cent	80	80	89

Timeliness

Indexes, records, speeches and transcripts provided within agreed timeframes and in required formats ^(k)	per cent	99	99	99
Members, staff and officers satisfied or better with the time frame of service delivery ^(l)	per cent	96	96	96
Satisfaction with timeliness of information provided ^(l)	per cent	85	85	90

Procedural Support, Documentation Preparation and Provision of Information for Council

Quantity

Security audit requirements met a year ^(m)	number	2	2	3
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Quality

Constitutional, parliamentary and statutory requirements met ⁽ⁿ⁾	per cent	100	100	100
Visitors satisfaction with service quality in relation to tours of Parliament ^(o)	per cent	85	85	85

Procedural Support, Documentation Preparation and Provision of Information for Assembly

Quantity

Security audit requirements met a year ^(m)	number	2	2	2
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Expected Outcome	2009-10 Target	2008-09 Actual
<i>Quality</i>				
Constitutional, parliamentary and statutory requirements met ^(p)	per cent	100	100	100
Visitors satisfaction with service quality in relation to tours of Parliament ^(q)	per cent	85	85	90
Reports tabled and papers published				
<i>Quantity</i>				
Discussion/Issues Papers published per annum ^(r)	number	1	1	2
Parliamentary Reports and Services				
<i>Quality</i>				
Overall level of external satisfaction with audits ^(s)	score	75	75	72
Audit reports on Financial Statements				
<i>Quality</i>				
Overall level of external satisfaction with audits ^(s)	score	75	75	76

Source: Parliament of Victoria

Notes:

- (a) This measure was discontinued as it was a demand driven output. All briefing requests must be satisfied regardless of the numbers received.
- (b) The 2009-10 expected outcome has been revised downwards as the expected demand did not eventuate.
- (c) This measure was discontinued as it was a demand driven output. The Parliamentary Library must process all items requested for retrieval regardless of the numbers received.
- (d) This measure has been superseded by the 2010-11 measure 'Provide MPs with a functional electorate office'. The words 'outside the Parliamentary Precinct' were no longer relevant as all electorate officers are located outside the Parliament precinct.
- (e) This measure reflects users that have had problems referred to the IT Services Help Desk and have had these problems addressed. This measure is no longer relevant as the IT unit have to satisfy all service requests regardless of the numbers.
- (f) This measure was no longer relevant. It has been replaced by the 2010-11 measure 'Teacher satisfaction with tours of Parliament for school groups'.
- (g) This measure was discontinued as it was a demand driven output. The Parliamentary Library is unable to control visitor numbers to its intranet site and this measure did not reflect service delivery.
- (h) This measure has been consolidated within the 2010-11 measure 'Indexes, records and speeches and transcripts provided within agreed timeframes'.
- (i) This measure has been discontinued as it was subjective in nature. The performance of the audio system is reflected by the 2009-10 measure 'Parliamentary audio system transmission availability'.
- (j) This measure has been superseded as Parliament's performance relevant to this area is captured by the Legislative Council 2010-11 measure 'House documents and other sitting related information available online one day after sitting day' and the 2010-11 Legislative Assembly measure 'House documents available one day after sitting day'.
- (k) This measure has been consolidated within the 2010-11 performance measure 'Indexes, records and speeches and transcripts provided within agreed timeframes'.
- (l) This measure has been consolidated within the 2010-11 performance measure 'Indexes, records and speeches and transcripts provided within agreed timeframes'.

Notes (continued):

- (m) This measure has been discontinued as the security function has now been transferred to the Department of Parliamentary Services (DPS). The Parliament's performance relating to service provided is now captured under the 2010-11 measure 'Maintain and secure parliamentary precinct and have it available for legislative program'.*
- (n) This measure has been consolidated within the 2010-11 measure 'Bills and amendments processed accurately through all relevant stages and other business of the House conducted according to law, standing and sessional orders'.*
- (o) This measure is no longer relevant as the Legislative Council will not be conducting visitor tours.*
- (p) This measure has been consolidated within the 2010-11 measure 'Bills and amendments processed accurately through all relevant stages in compliance with constitutional requirements and standing orders'.*
- (q) This measure has been superseded by the new 2010-11 measure 'Teacher satisfaction with tours of Parliament for school groups'.*
- (r) This measure has been discontinued as it measured something variable in nature. Committees may, or may not, need to issue discussion papers in the process of developing a final inquiry report.*
- (s) This performance measure has been replaced by the new measure 'Overall level of external satisfaction with audits – audit clients', in order to clarify who is measured.*

APPENDIX D – LOCAL GOVERNMENT FINANCIAL RELATIONS

This section provides an overview of the local government sector in Victoria and highlights the *2010-11 Budget* initiatives that involve councils.

Local government is an essential tier of government in Australia, enshrined in the State's Constitution. Victoria has 79 councils providing a wide range of services. Many state government programs are either delivered by, or in 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.

Transparent and Accountable Government

The State Government is committed to achieving better services for Victorian Communities and ensuring the highest standards of accountability and transparency in local government. In August 2009, the Premier charged the Essential Services Commission with the development of a performance assessment and benchmarking regime for local government. The regime will improve transparency and benchmarking, assisting residents to be informed about local government service delivery performance and facilitating improvement in the efficiency and effectiveness of local government service provision. The new regime will be trailed in early 2011 and is expected to be up and running in 2012.

Also in September 2009, the Government established the Local Government Inspectorate as an administrative office of the Department of Planning and Community Development. The Inspectorate will investigate alleged breaches of the *Local Government Act 1989*, and implement a rolling audit program of councillor compliance, including spot audits.

The State Government continues to reform legislation to support democratic local elections and improved councillor conduct. A review of the conflict of interest rules that were introduced in 2008 has been completed, and additional legislation will be presented to Parliament in 2010 to further improve electoral representation processes and refine the rules for disclosing conflicts of interest.

The Councils Reforming Business (CRB) initiative funded in 2007-08 focused on five key areas of reform: procurement, local laws, shared services, EasyBiz (online forms) and affordable housing. Following the success of the first phase of the CRB program, new funding was provided in 2009-10 to further implement reform. The focus of CRB over 2010-11 will be in the areas of Procurement Strategy implementation, Better Practice Local Laws and Building Site Management and the expansion of the EasyBiz program.

Creating Liveable Communities

The State continues to support local government through the development and maintenance of community infrastructure and facilities. This includes funding for the Living Libraries program to assist councils in the rejuvenation of library facilities, grants to deliver community hubs, local sporting facilities and heritage protection.

Local government is also a key partner in the implementation of *Melbourne 2030*, *Melbourne @ 5million* and state planning initiatives. New planning structures such as the Development Assessment Committees, as well as the Expert Assistance program, enable state and local governments to partner in the planning and development of metropolitan activity centres and regional centres.

FUNDING SOURCES TO LOCAL GOVERNMENT IN VICTORIA

The Victorian local government sector spends around \$5.6 billion a year according to the most current Victorian Grants Commission data. This comprised around 2 per cent of Victoria's gross state product in 2008-09. Councils deliver vital services to their communities, including community services, local roads, waste management, recreation and cultural activities.

Around 69 per cent of recurrent local government revenue is obtained from rates and charges levied by councils. Around 9.1 per cent of council recurrent revenue is provided through the Victorian Grants Commission as general revenue assistance and for local roads. Other recurrent Commonwealth and Victorian grants comprise approximately a further 9 per cent of council recurrent revenues. Most State Government funds provided to local governments are used to subsidise libraries, community assets, sporting facilities and other specific services.

The State Government also provides land and payroll tax exemptions to local government, which benefit Victorian councils by more than \$250 million a year (refer to Tables 5.2 and 5.4 in Budget Paper No. 4). Local government also provides some rate exemptions to the State Government.

Table D.1: Grants and Transfers to Local Government

(\$ thousand)

	2009-10 Budget	2009-10 Revised	2010-11 Budget
Department of Education and Early Childhood Development ^(a) ^(b)	50.0	470.0	481.0
Department of Health	..	..	..
Department of Human Services ^(c)	..	..	..
Department of Innovation, Industry and Regional Development	64 457.7	51 906.7	42 866.2
Department of Justice	1 040.0	1 290.0	1 060.0
Country Fire Authority	762.6	762.4	800.5
Department of Planning and Community Development ^(d)	540 803.5	440 581.3	574 606.8
Department of Premier and Cabinet	8 073.0	8 473.0	10 510.0
Department of Primary Industries	9 364.7	6 084.7	6 256.2
Department of Sustainability and Environment	16 304.6	12 292.4	6 861.2
Parks Victoria	1 090.5	1 090.5	1 110.2
Catchment Management Authorities	765.0	765.0	765.0
Other Environment Agencies	28.0	28.0	28.0
Department of Transport	10 000.0	13 300.0	13 305.0
Department of Treasury and Finance	6 000.0	6 000.0	13 500.0
Total grants	658 739.6	543 044.1	672 150.1

Source: Department of Treasury and Finance

Notes:

- (a) Excludes funds provided to local government under the maternal and Child Health Care program as these are for service delivery rather than provided as a grant.
- (b) Grants to local government have been revised upwards by \$420 000 in 2009-10 to reflect estimated grants payable under the Strategic Partnerships Program.
- (c) Excludes funds provided to local government under the Home and Community Care program as these are for service delivery rather than provided as a grant.
- (d) Most of these funds are Commonwealth financial assistance and road grants that are passed on to local government (around 80 per cent).

As shown in Table D.1, total grants and transfers to local government are expected to increase by approximately 2 per cent, from \$659 million in the 2009-10 Budget to \$673 million in the 2010-11 Budget. Grants and transfers to local government in 2009-10 are expected to be lower than budgeted, primarily due to adjustments in payments from the Departments of Innovation, Industry and Regional Development, Sustainability and Environment and the Department of Planning and Community Development.

The Department of Planning and Community Development (DPCD) provides the majority of funds to assist local government. Most of these funds are Commonwealth financial assistance and road grants that are passed on to local government (around 80 per cent).

The variance in grants made to local government in 2009-10 by the Department of Planning and Community Development is mainly due to the receipt of 25 per cent of the 2009-10 Commonwealth payment in the fourth quarter of 2008-09.

The variance in payments by the Department of Innovation, Industry and Regional Development to local government in 2009-10 is primarily due to the number of grant submissions lodged and assessments undertaken being lower than expected. In addition, some grants are milestone based and delays in programs have resulted in payments being pushed back. The decrease in grants and payments to local government in 2010-11 is predominantly due to a number of sunseting programs in 2009-10.

Grants made to local government by the Department of Sustainability and Environment are expected to change from the original \$16 million allocated in the *2009-10 Budget* to a revised \$12 million. This variation is mainly due to the phasing of payments to local governments in 2009-10 including the Unbundling Water Rights program, the completion of a number of projects in 2010-11, including the Middle Park Beach Protection program and the transfer of the Local Ports function to the Department of Transport.

Bushfires

The Department of Treasury and Finance administers the Natural Disaster Relief and Recovery Arrangements (NDRRA), which provide financial assistance to councils affected by natural disasters, such as bushfires, floods and severe storms. This funding is largely used to reimburse costs incurred by local councils in emergency protection and asset restoration works, such as the clean up and repair of roads and infrastructure. Actual expenditure fluctuates each year depending on the number and magnitude of natural disasters that have occurred and the funding needs of councils.

In recognition of the unprecedented severity of the 2009 Victorian bushfires, in 2009-10 local councils will continue to receive financial assistance for the standard relief and recovery measures under the NDRRA, as well as for other measures approved by the government, such as reimbursement for the waiver of selected fees and charges, including building permit fees.

Community Support Fund

The Government has committed to two objectives for the Community Support fund: minimising problem gambling-related harm and the prevalence of risk factors that contribute to problem gambling (such as social isolation and disadvantage), and strengthening neighbourhoods and communities, particularly in areas of high need.

During 2009-10, local governments received funding from a number of government programs which were funded from the CSF, including Victorian Community Support Grants which are also funded from the CSF. Examples of community infrastructure and planning projects from the 2009-10 financial year include:

- funding of \$320 000 to East Gippsland Shire Council as part of a \$507 000 project to undertake community planning involving communities across East Gippsland. This initiative will support the future development and resilience of East Gippsland communities and their ability to adapt to changing circumstances;

- funding of \$170 000 to Mansfield Shire Council as part of a \$277 000 project to strengthen rural communities within the Mansfield Shire. This project will identify and establish township action committees, increase community capacity to lead community planning and action, and enhance communications within and between communities;
- funding of \$2.5 million to Whitehorse City Council as part of a \$15.1 million project to redevelop the Aqualink facility in Box Hill. This funding will support the upgrade and expansion of the aquatic and Health and Fitness areas of the facility; and
- funding of \$1.5 million to Wyndham City Council as part of a \$9.8 million project for the new Wyndham Vale Community Learning Centre located in Wyndham's northern growth corridor. This new community centre will offer library and community facilities including kindergarten and maternal and child health rooms.

2010-11 BUDGET INITIATIVES

This section outlines the key *2010-11 Budget* initiatives by department that will be undertaken in partnership with local government. This section includes initiatives where local government is the recipient of grants and transfers and other initiatives which broadly impact local government. State Government funding details for each of these initiatives are provided in Appendix A of this Budget Paper.

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 *2010-11 Budget* initiatives that affect local government are:

- Building Infrastructure and Growing Communities;
- Living Libraries;
- Better planning for housing and employment growth;
- Expert Assistance Program;
- Investment in community sport and recreation facilities;
- Local Government Inspectorate;
- Local Government reform program – Financial and asset management, collaboration and cooperation;
- Regionally significant sporting grants program; and
- Urban Regeneration of Northern Geelong-Corrio-Norlane.

Department of Justice

The Department of Justice works with local government in a range of ways such as 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, such as the Neighbourhood Justice Centre with the City of Yarra. Consumer Affairs Victoria coordinates the delivery of some of its programs with local government. The Country Fire Authority and local government councils work closely to provide efficient and effective fire prevention and mitigation programs that reflect local needs.

The Department of Justice *2010-11 Budget* initiatives that affect local government are:

- Bushfire Preparedness – Community Education and Engagement; and
- Bushfire Preparedness – CFA Volunteer Brigades supporting Vegetation Management.

Department of Sustainability and Environment

Many of the Department of Sustainability and Environment's programs are jointly managed and delivered by local government. In addition, the Department provides a range of materials and information to help assist local government in undertaking its responsibilities, for example, building environmental sustainability through Victoria's Environmental Sustainability Framework. The Department will also work with Local government to deliver elements of the 'Jobs for the future economy'.

Department of Transport

The Department of Transport as the provider of essential public transport, roads and ports infrastructure in Victoria, works closely with local government to deliver the broad range of infrastructure initiatives that benefit Victorian communities. Local government contributes to the Department's activities by receiving funding, delivering projects, providing in kind support and consulting with the State. The Department of Transport *2010-11 Budget* initiatives that affect local government are:

- Regional Rail Line;
- Better Roads – Regional Victoria development – New projects;
- *Nation Building Program* – AusLink II – Road projects;
- Level crossing safety programs; and
- Outer suburban arterial roads program.

Department of Education and Early Childhood Development

Local governments enter into joint use agreements with schools to contribute to the building of new schools and school facilities (such as libraries and sports facilities) to enable broader use by the community. In addition, many local governments plan, provide or facilitate kindergarten and child-care services. The Department of Education and Early Childhood Development *2010-11 Budget* initiatives that affect local government are:

- Continue and Extend Victoria's Children's Capital Program;
- Improving Victoria's Early Childhood Workforce; and
- Meeting Increased Demand for Kindergarten Enrolments.

Department of Human Services

The Department of Human Services partners with local government in a number of areas including Disability Services, and assists in delivering existing community services programs such as the Neighbourhood Renewal program.

Department of Health

The Department of Health partners with local government in delivering Home and Community Services and assists in delivering public health services including immunisation and health education programs. The Department of Health's *2010-11 Budget* initiatives that affect local government are:

- Community Based Aged Care Services; and
- Whooping cough vaccine for parents of new babies.

Department of Premier and Cabinet

The Department of Premier and Cabinet, through Arts Victoria, provides funds to local government to contribute to provincial arts centres, theatres and galleries; as well as support to multicultural Victoria through the Victorian Multicultural Commission, which moved to the Department of Premier and Cabinet under a machinery of government change in January 2009. The Department of Premier and Cabinet will deliver projects in partnership with local governments in 2010-11 through the Cultural Precincts and Community Infrastructure Fund.

Government Wide Initiatives

There are a range of *2010-11 Budget* initiatives which transcend departmental boundaries, are managed on a government-wide basis and affect local government. Government wide *2010-11 Budget* initiatives that affect local government are:

- Bushfires;
- Drought response; and
- Go for Your Life.

APPENDIX E – VICTORIAN TRANSPORT PLAN

In December 2008, the Government released its \$38 billion Victorian Transport Plan (VTP) to transform Victoria's transport network. The VTP provides short, medium and long term investments to build a transport system that improves mobility, drives job creation and economic growth, and supports environmentally sustainable transport.

The 2010-11 Budget has continued to fund the VTP with an additional total estimated investment (TEI) of \$5.7 billion with \$108 million in output funding across the forward estimates.

In the year and a half since the VTP was released, the Government has now funded a total estimated investment (TEI) of \$9.8 billion with \$539 million in output funding across the forward estimates. This includes Commonwealth Government funding of approximately \$5.1 billion. In addition the Government has funded Peninsula Link which will be delivered as a Partnerships Victoria project.

Table E.1 shows the VTP initiatives funded as part of this budget against the commitments outlined in the VTP

Table E.1: Victorian Transport Plan output and asset initiatives

(\$ million)

	VTP Allocation ^(a)		Funding from the current budget					TEI	Previously announced funding ^(b)	Total TEI
			2009-10	2010-11	2011-12	2012-13	2013-14			
State Prioritised Projects										
Better Roads – Regional Victoria Development ^(c)	1 200	c	..	9.0	15.3	14.0	14.0	52.3	102.4	154.7
		o	..	..	0.1	0.1	0.1	..	0.2	..
Carpooling Initiatives	6	c	..	..	..	..	..	..	..	..
		o	..	..	..	..	..	..	5.4	..
Central Activities Districts and Major Employment Corridors	110	c	..	..	..	..	..	..	78.9	78.9
		o	..	..	..	..	..	..	3.7	..
Cycling Package	100	c	..	..	..	..	..	..	13.2	13.2
		o	..	..	..	..	..	..	..	..
Dingley Arterial	80	c	..	..	..	..	..	..	74.6	74.6
		o	..	..	..	..	..	..	0.4	..
Doncaster Area Rapid Transit	360	c	..	..	..	..	..	..	41.5	41.5
		o	..	..	..	..	..	..	70.6	..
Gippsland Regional Infrastructure Development	5	c	..	..	..	..	..	..	..	..
		o	..	..	..	..	..	..	1.0	..
Greater Geelong Enhanced Bus Improvement Package	80	c	..	..	..	..	..	..	5.9	5.9
		o	..	..	..	..	..	..	17.0	..
Hoddle Street Engineering Investigation	5	c	..	..	..	..	..	..	5.0	5.0
		o	..	..	..	..	..	..	..	..

Table E.1: Victorian Transport Plan output and asset initiatives (continued)

(\$ million)

	VTP Allocation (a)		Funding from the current budget					TEI	Previously announced funding (b)	Total TEI
			2009-10	2010-11	2011-12	2012-13	2013-14			
Improving Train Operations – Rail Service Efficiencies	200	c	..	..	..	..	..	..	111.6	111.6
		o	..	..	..	..	..	..	20.5	
Increased Utilisation of Low Emission Vehicles	5	c	..	..	..	..	..	..	..	..
		o	..	..	..	..	..	..	4.2	..
Level crossing safety program	100	c	..	7.4	7.9	..	..	15.3	..	15.3
		o	..	..	..	..	..	..	..	..
Local Roads to Markets	8	c	..	..	..	..	..	..	..	..
		o	..	..	..	..	..	..	7.5	..
Maintenance Funding for Roads	240	c	..	..	..	..	..	..	..	..
		o	..	22.6	..	..	..	..	22.6	..
Maryborough Rail Services	50	c	..	..	..	..	..	..	19.1	19.1
		o	..	..	..	..	..	..	8.5	..
Metropolitan Bus Improvements Program	500	c	..	..	..	..	..	..	1.8	1.8
		o	..	..	..	..	..	..	54.8	..
Metropolitan Station and Modal Interchange Upgrade Program	50	c	..	..	..	..	..	..	8.7	8.7
		o	..	..	..	..	..	..	2.7	..
New Stations in Growth Areas	220	c	..	3.0	9.6	25.1	..	37.7	150.8	188.5
		o	..	..	..	..	..	..	1.8	..
New Trams (d)	1 000	c	..	70.3	78.1	100.6	163.6	804.5	5.0	809.5
		o	..	..	..	..	3.1	..	..	..
New X'trapolis Trains	650	c	..	..	..	..	..	..	609.5	609.5
		o	..	..	..	..	..	..	41.1	..
Noise Walls	100	c	..	2.4	6.9	8.0	2.1	19.3	13.3	32.6
		o	..	..	..	..	..	..	2.1	..
Outer Suburban Arterial Roads Program (c)	1 900	c	..	10.9	30.6	25.0	..	66.5	29.0	95.5
		o	..	..	..	0.0	0.1	..	0.2	..
Peninsula Link – enabling works (e)	..	c	40.7	13.7	..	..	..	60.4	..	60.4
		o	11.7	19.5	12.2	13.9	..	..	..	..
Port of Hastings development	20	c	2.0	..	..	..	..	2.0	..	2.0
		o	..	..	..	..	..	..	..	..
Public Bicycle Hire Scheme	5	c	..	..	..	..	..	..	..	..
		o	..	..	..	..	..	..	5.0	..
Rail Trails and Cycling Paths	10	c	..	..	..	..	..	..	..	..
		o	..	..	..	..	..	..	10.0	..
Regional Rail Freight Network Program	180	c	..	..	..	..	..	..	6.5	6.5
		o	..	..	..	..	..	..	48.6	..
Regional Station and Modal Interchange Upgrade Program	30	c	..	..	..	..	..	..	8.7	8.7
		o	..	..	..	..	..	..	0.1	..
SmartBus – Yellow Orbital Stage 2	290	c	..	..	..	..	..	..	37.9	37.9
		o	..	..	..	..	..	..	48.0	..
South Morang Rail Extension	650	c	..	..	..	..	..	..	559.1	559.1
		o	..	..	..	..	..	..	3.2	..
Sunbury Electrification	270	c	..	..	..	..	..	..	194.5	194.5
		o	..	..	..	..	..	..	10.2	..
Transit Safety Initiative	30	c	..	..	..	..	..	..	..	..
		o	..	..	..	..	..	..	19.1	..
Transport Connections Program	80	c	..	..	..	..	..	..	..	..
		o	..	4.5	5.8	6.9	5.6	..	..	..
Upgrading Regional Airports	20	c	..	..	..	..	..	..	..	..
		o	..	..	..	..	..	..	20.0	..
Urban Road Management Systems	60	c	..	..	..	..	..	..	1.0	1.0
		o	..	..	..	..	..	..	..	..

Table E.1: Victorian Transport Plan output and asset initiatives (continued)

(\$ million)

	VTP Allocation ^(a)		Funding from the current budget				TEI	Previously announced funding ^(b)		Total TEI
			2009-10	2010-11	2011-12	2012-13		2013-14		
Nation Building Projects										
Nation Building Program (AusLink II – Road and Rail) ^{(c), (g)}	4 000	c	23.5	48.1	86.6	73.8	44.5	285.6	1 890.6	2 176.2
		o	..	..	..	0.5	0.5		1.2	
Regional Rail Link ^(h)	4 000	c	42.0	510.0	863.0	1 389.0	1 245.0	4 300.0	..	4 300.0
		o	..	..	..	..	..		..	..
Nation Building Projects – Planning or Early Works										
Green Triangle	340	c	3.1	1.7	0.2	..	..	5.0	..	5.0
		o	..	..	..	..	..		..	..
Interstate Freight Terminal ⁽ⁱ⁾	340	c	0.8	..	..	..	..	0.8	..	0.8
		o	..	..	..	..	..		..	..
Melbourne Metro – new rail tunnel	4 900	c	10.0	20.0	10.0	..	..	40.0	..	40.0
		o	..	..	..	..	..		..	..
Separating Road and Rail Lines	440	c	..	..	..	..	..	..	142.0	142.0
		o	..	1.0	..	..	..		0.8	
Truck Action Plan	380	c	4.0	7.0	..	..	..	11.0	..	11.0
		o	..	..	..	..	..		..	..
WestLink	2 800	c	5.0	5.0	..	..	..	10.0	..	10.0
		o	..	..	..	..	..		..	..
Total initiatives^(d)	25 814	c	131.1	708.5	1 108.1	1 635.5	1 469.2	5 710.4	4 110.6	9 821.0
		o	11.7	47.6	18.1	21.5	9.4		430.5	
Partnership Victoria Projects							finance lease		finance lease	
Peninsula Link ^(k)	750 ^(l)		..	..	..	..	..	844.8	..	844.8

Key: (a) operating (c) capital

Notes:

- (a) Remaining State contributions for capital projects will be sourced from Unallocated Capital.
- (b) This includes funding announced in the 2009-10 Budget.
- (c) The operating component of this initiative includes part of the Road Maintenance initiative listed in 2010-11 Budget Paper No. 3, Appendix A.
- (d) The TEI includes funding of \$391.9 million beyond 2013-14 and is listed in 2010-11 Budget Paper No. 3, Appendix A as 'Tram procurement and supporting infrastructure'.
- (e) These are the state retained costs for the Peninsula Link project (the TEI includes capital funding of \$6.0 million in 2008-09). This amount is included within the \$759 million delivery cost of the Peninsula Project reported in the Project Summary.
- (f) This item combines the 'Colac-Lavers Hill Road improvement project', the 'Metropolitan freight terminal network – Stage 1 – Somerton and Dandenong', and the 'Nation Building program – AusLink II – Road Projects' initiatives listed in 2010-11 Budget Paper No. 3, Appendix A.
- (g) The TEI includes funding of \$8.9 million in 2008-09 and \$0.2 million in 2014-15.
- (h) The TEI includes funding of \$251.0 million beyond 2013-14.
- (i) This item is listed in 2010-11 Budget Paper No. 3, Appendix A as 'Intermodal terminal development'.
- (j) The VTP total funding excludes funding for the Peninsula Link as previously reported in 2009-10 Budget Paper 3, Appendix E as it is now a Partnerships Victoria project.
- (k) Peninsula Link is now a Partnerships Victoria Project. The values given for Partnerships Victoria projects are the finance lease liabilities that will be recognised in future years for these projects, as set out in Budget Paper No.2, Table 3.4: Application of cash resources. These values include construction costs as well as certain financing and other costs incurred by the private sector contractor to deliver the project.
- (l) This VTP allocation related to the State delivery of the project. However it is now being delivered as a Partnerships Victoria project.

ABBREVIATIONS AND ACRONYMS

AAA	Triple-A credit rating
AAS	Australian Accounting Standards
AASB	Australian Accounting Standards Board
AAV	Aboriginal Affairs Victoria
ABS	Australian Bureau of Statistics
ACAS	Aged care assessment service
ACE	Adult and Community Education
ACFEB	Adult and Community Further Education Board
ACIR	Australian Childhood Immunisation Register
ACMI	Australian Centre for the Moving Image
ACT	Australian Capital Territory
AEC	Australian Electoral Commission
AEI	Adult Education Institution
AEMO	Australian Energy Market Operator
AIFRS	Australian equivalents to International Financial Reporting Standards
AIM	Achievement Improvement Monitor
ANZ	ANZ Bank
ART	Assisted reproductive treatment
ASD	Autism spectrum disorder
ATNAB	Addition to Net Asset Base
ATO	Australian Taxation Office
AusLink II	Nation Building Program
AVM	Automatic Vehicle Monitoring
BER	Building the Education Revolution
BHC	Better Health Channel
BIP1	Budget Information Paper No. 1
BIS	Business Impact Statement
BITRE	Bureau of Infrastructure, Transport and Regional Economics
CAC	Capital assets charge
CAD	Central Activities District
CALD	Culturally and Linguistically Diverse
CAV	Consumer Affairs Victoria
CAYPINS	Children and Young Persons Infringement Notice System
CBD	Central Business District

CCC	Comprehensive Cancer Centre
CCS	Carbon Capture and Storage
CCS	Community Correctional Services
CCTV	Closed Circuit Television
CERT	Community Emergency Response Teams
CFA	Country Fire Authority
CGC	Commonwealth Grants Commission
CIRA	Competition and Infrastructure Reform Agreement
CML	CityLink Melbourne Ltd
CO ₂ -e	Carbon Dioxide Equivalent
COAG	Council of Australian Governments
CPI	Consumer Price Index
CPRS	Carbon Pollution Reduction Scheme
CRB	Councils Reforming Business
CRC	Council of Australian Governments Reform Council
CSF	Community Support Fund
CSS	Community Correctional Service
DAC	Development Assessment Committee
DART	Doncaster Area Rapid Transit
DDA	Disability Discrimination Act
DEECD	Department of Education and Early Childhood Development
DEEM	Drug Education Evaluation and Monitoring
DH	Department of Health
DHS	Department of Human Services
DIIRD	Department of Innovation, Industry and Regional Development
DOJ	Department of Justice
DOT	Department of Transport
DPC	Department of Premier and Cabinet
DPCD	Department of Planning and Community Development
DPI	Department of Primary Industries
DPP	Director of Public Prosecutions
DSE	Department of Sustainability and Environment
DTF	Department of Treasury and Finance
DTPa	Diphtheria, tetanus and pertussis
E.coli	Escherichia coli
EAP	Expert Assistance Program
ECIRS	Exceptional Circumstances Interest Rate Subsidy
ECT	Electro convulsive therapy
EES	Environmental Effects Statement
EGM	Electronic Gaming Machines
ESC	Essential Services Commission
ESOs	Ex service organisation
ESTA	Emergency Services Telecommunications Authority

ETIS	Energy Technology Innovation Scheme
ETS	Emissions trading scheme
FAL	Financial Accommodation Levy
FIRS	Federal Interstate Registration Scheme
FM	FM interuptertrial
FMA	Financial Management Act 1994
FRD	Financial Reporting Directions
FRS	Financial Reporting Standard
FTE	Full time equivalent
FVI	Family Violence Incidents
GAAP	Generally Accepted Accounting Principles
GBE	Government Business Enterprise
GCRG	Government Communications Review Group
GDP	Gross domestic product
GFC	Global financial crisis
GFS	Government Finance Statistics
GL	Giga litres
GMID	Goulburn Murray Irrigation District
GP	General Practitioner
GSP	Gross state product
GST	Goods and services tax
GVT	<i>Growing Victoria Together</i>
HACC	Home and Community Care
HFE	Horizontal Fiscal Equalisation
HIH	HIH Insurance Group
ICCs	Incident Control Centres (ICCs)
ICT	Information and communication technology
IEHR	National Individual Electronic Health Record
IGA	Intergovernmental Agreement
IMF	International Monetary Fund
IPSASB	International Public Sector Accounting Standards Board
ISC	Index of Stream Conditions
ISO	International Standards Organisation
IT	Information technology
ITE	Income tax equivalent
KAMCO	Keane Australia Micropayments Consortium Pty Ltd

LCA	Loan Council Allocation
LED	Light Emitting Diode (LED)
LFS	Labor Financial Statement
LGI	Local Government Investigations
LGV	Local Government Victoria
LIN	Local Indigenous Network
M80	Western Ring Road (M80)
MCEECDYA	Ministerial Council on Education, Early Childhood Development and Youth Affairs
MCG	Melbourne Cricket Ground
MFMC	<i>My Future My Choice</i>
MFTN	Metropolitan Freight Terminal Network
ML	Megalitre
mm	Millimetre
MMR	Measles, mumps and rubella
Moody's	Moody's Investor Services
MOTC	Meeting Our Transport Challenges
MP	Member of Parliament
MTC	Melbourne Theatre Company
NAPLAN	National Assessment Program Literacy and Numeracy
NBPF	Nation Building Plan for the Future
NCIC	National Counter Terrorism Committee
NDCA	National Data Collection Agency
NDRA	Natural Disaster Relief Arrangements
NDRRA	Natural Disaster Relief and Recovery Arrangements
NECA	National Electricity Code Administrator
NEHTA	National E Health Transition Authority
NFPC	Non-financial public sector
NFPS	non-financial public sector
NGV	National Gallery of Victoria
NHHNA	National Health and Hospitals Network Agreement
NILS	No Interest Loan Scheme
NMIT	Northern Melbourne Institute of TAFE
NP	National Partnerships
NSP	National School Pride
NSSCF	National Secondary School Computer Fund
NSW	New South Wales
NTER	National Tax Equivalent Regime
NVIRP	Northern Victoria Irrigation Renewal Project

OECD	Organisation for Economic Cooperation and Development
OH&S	Occupational health and safety
OPI	Office of Police Integrity
OPP	Office of Public Prosecutions
P-12	Preparatory to year 12
P-9	Preparatory to year 9
PARC	Prevention and Recovery Care
Parl	Parliament
PCCC	Parkville Comprehensive Cancer Centre
PDRSS	Psychiatric Disability Rehabilitation and Support Services
PFC	Public financial corporation
PFIO	Performance from Insurance Operations
PLANET	PLAnning NETwork
PNFC	Public non-financial corporation
PPF	Public purpose fund
PPP	Public private partnership
PS	Primary school
PSP	Precinct structure plan
PTSV	Public Transport Safety Victoria
PV	<i>Partnerships Victoria</i>
QLD	Queensland
R&D	Research and Development
RAS	Royal Agricultural Society
RBA	Reserve Bank of Australia
RCHC	Rosebud Community Health Centre
RCHF	Royal Children's Hospital Foundation
RDV	Regional Development Victoria
RIDF	Regional Infrastructure Development Fund
RIS	Regulatory Impact Statement
RLUP	Regional land use plans
RRB	Reducing the Regulatory Burden
RTO	Registered Training Organisation
S&P	Standard & Poor's
SAAP	Supported Accommodation Assistance Program
SC	Secondary College
SCA	Service Concession Arrangements
SCADA	Supervisory control and data acquisition
SCH	Student Contact Hours
SECV	State Electricity Commission of Victoria
SEITA	Southern and Eastern Integrated Transport Authority

SEPP	State Environment Protection Policy
SEV	Standard equivalent value
SEW	Survey of Education and Work
SHASP	Social Housing and Advocacy Support Program
SLA	Subordinate Legislation Act 1994
SME	Small/medium enterprise
SPARC	Supporting and Promoting Accountability and Responsibility for Councillors
SPP	Special purpose payments
SRO	State Revenue Office
SWEP	School water Efficiency Program
TABCORP	TABCORP Holdings Limited
TAC	Transport Accident Commission
TAFE	Technical and Further Education
TCMS	Train Control and Monitoring System
TCV	Treasury Corporation of Victoria
TEI	Total estimated investment
THM	Transitional Housing Management
TIML	Transurban Infrastructure Management Ltd
U3A	University of the Third Age
UDP	Urban Development Program
UPF	Uniform Presentation Framework
US	United States of America
VACS	Victorian Ambulatory Classification and Funding System
VAGO	Victorian Auditor General's Office
VATS	Victorian Activity and Travel Survey
VCAL	Victorian Certificate of Applied Learning
VCE	Victorian Certificate of Education
VCEC	Victorian Competition and Efficiency Commission
VCGR	Victorian Commission for Gambling Regulation
VDAC	Victorian Disability Advisory Council
VEC	Victorian Electoral Commission
VENCorp	Victorian Energy Networks Corp
VEOHRC	Victorian Equal Opportunity and Human Rights Commission
VERS	Victorian Electronic Records Strategy
VET	Vocational Education and Training
VFL	Victorian Football League
VFMC	Victorian Funds Management Corporation
VGC	Victorian Grants Commission
VGSO	Victorian Government Solicitor's Office

VIC	Victoria
VICERS	Vigilance Control and Event Recording System
VICNISS	Victorian Hospital Acquired Infection Surveillance System
VIFM	Victorian Institute of Forensic Medicine
VIMP	Victorian Initiatives for Minerals and Petroleum
VIS	Victorian Institute of Sport
VISTA	Victorian Integrated Survey of Travel and Activity
VLRC	Victorian Law Reform Commission
VMC	Victorian Multicultural Commission
VMIA	Victorian Managed Insurance Authority
VPHS	Victorian Population Health Survey
VPS	Victorian Public Service
VSA	Victorian Science agenda
VTP	Victorian Transport Plan
VWA	Victorian Workcover Authority
WEIS	Weighted Inlier Equivalent Separations
WUE	Water Use Efficiency
YPARCS	Youth Prevention and Recovery Care Services

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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