



## 2004–05 Service Delivery

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# Service Delivery

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**2004-05**



Presented by

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

Treasurer of the State of Victoria

for the information of Honourable Members

**Budget Paper No. 3**



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## INTRODUCTION

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

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

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

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

### **Chapter 2 – Election Commitments: Implementation Report Card**

This chapter details progress to date, and those actions planned for 2004-05, in the implementation of the Government's election commitments under *Labor's Financial Statement 2002*.

### **Chapter 3 – Departmental Output Statements**

The departmental output statements in Chapter 3 indicate the relationship between the outputs, budget priorities and key government outcomes to be achieved.

Included in each departmental output statement is a set of tables that list the outputs, and contain performance measures and targets for quantity, quality, timeliness and cost for each output to be produced by departments in 2004-05. These tables also include, wherever possible, 2002-03 actual, 2003-04 target and 2003-04 expected outcome results for these performance measures.

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

Adjustments have been made to the 2003-04 Budget figures, mainly relating to the inclusion of actual carryover amounts from 2002-03 (replacing the estimated departmental carryovers incorporated in the 2003-04 Budget), and other known adjustments in 2003-04 (i.e. temporary advances, supplementary funding and transfers of funds between assets and outputs).

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

Appendix A contains summary descriptions and detailed tables for all new outputs, asset investments and revenue initiatives, announced since the 2003-04 Budget, including those announced in the *2003-04 Budget Update* and in the 2004-05 Budget.

## **Appendix B – Growing Victoria infrastructure reserve**

The Growing Victoria infrastructure reserve was established in 2001-02 to fund a range of asset investments that would contribute to the Government's *Growing Victoria Together* outcomes. Appendix B lists the total estimated investment and annual cash flows for all asset investment projects funded by this reserve.

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

Launched in 2001-02, the *Growing Victoria Together* document sets out the Government's vision for the future, and provides a signpost for Victoria for the next decade. Importantly, it also balances the Government's economic, social and environmental responsibilities. Appendix C provides the Government's second report against the specific performance measures identified in, and which demonstrate progress towards, *Growing Victoria Together*.

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

Appendix D contains details of those previously published output performance measures that have been discontinued in 2004-05.

All discontinued measures in this Appendix include the performance history, i.e. 2002-03 actual, 2003-04 target and 2003-04 revised expected outcome figures.



## CHAPTER 1 – SERVICE AND BUDGET INITIATIVES

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- The 2004-05 Budget builds on the Government’s considerable achievements in advancing its *Growing Victoria Together* priorities and provides all Victorians, especially our children, with the best possible education and health services, a safer environment and a better future—all within an ongoing framework of sound financial management and fiscal responsibility.
- The centrepiece of the 2004-05 Budget is a major new package, *Putting Families First*, which delivers significant new measures to provide greater practical support in the daily lives of Victorian families.
- The 2004-05 Budget provides resources across key *Growing Victoria Together* priority areas:
  - \$296 million over four years, as well as asset investment of \$324 million total estimated investment (TEI), to value and invest in lifelong education;
  - \$1.9 billion over four years, as well as asset investment of \$355 million TEI, to provide high quality, accessible health and community services, including \$177 million over four years, as well as asset investment of \$20 million TEI, to ensure Victoria’s children have the best possible start in life;
  - \$306 million over four years, as well as asset investment of \$207 million TEI, to keep our streets, homes and workplaces safe;
  - \$129 million over four years, as well as asset investment of \$384 million to create more jobs and build competitive, thriving and innovative industries across Victoria;
  - \$447 million asset investment to grow and link all of Victoria by delivering efficient, reliable and modern road, rail and public transport linkages;
  - \$146 million over four years, as well as asset investment of \$114 million TEI, to promote environmental sustainability and protect Victoria’s natural resources for future generations; and
  - \$607 million over four years towards building cohesive communities, reducing inequalities and delivering a major concessions reform package to redirect benefits towards those Victorians most in need.

## **GROWING VICTORIA TOGETHER**

The Government's vision is that Victoria will be a place where:

- all Victorians have access to the highest quality health and education services throughout their lives;
- there are caring and safe communities where every Victorian benefits from expanding opportunities;
- innovation leads to thriving and competitive industries, creating high quality jobs; and
- protecting the environment for future generations is built into everything Victorians do.

*Growing Victoria Together* encapsulates the Government's vision and identifies the key strategic areas that will lead and direct government decision-making. These key areas are:

- valuing and investing in lifelong education;
- high quality, accessible health and community services;
- safe streets, homes and workplaces;
- growing and linking all of Victoria;
- more jobs and thriving, innovative industries across Victoria;
- protecting the environment for future generations and promoting sustainable development;
- building cohesive communities and reducing inequalities;
- promoting rights and respecting diversity;
- government that listens and leads; and
- sound financial management.

Since coming to office, the Government has delivered significant improvements to health, education, community safety and social services; invested heavily in better infrastructure; and fostered an environment of innovation, opportunity and environmental sustainability to give all Victorians the chance to be part of a thriving and successful Victoria.

In doing so, the Government has made considerable progress towards making the *Growing Victoria Together* vision a reality—all within an ongoing framework of sound financial management and fiscal responsibility. In the 2004-05 Budget, the Government remains committed to ensuring the ongoing economic health of Victoria, as outlined in Budget Paper No. 2, Chapter 1, *Financial Policy Objectives and Strategy*.

The 2004-05 Budget continues to use the *Growing Victoria Together* framework to focus on getting the basics right. It invests to provide all Victorians, especially our children, with the best possible education and health services, a safer environment and a better future. It builds on the Government's significant achievements in improving social services, to address disadvantage and inequality, support families and children, and build stronger communities.

This chapter highlights the key budget initiatives in these priority areas, within the broader context of *Growing Victoria Together*. It also summarises the Government's key achievements to date as it continues to deliver on its commitments. Chapter 2, *Election Commitments – Implementation Report Card*, presents a more detailed report on the Government's achievements in meeting its 2002 election commitments. In addition, the Government reports on its progress against the measures identified in *Growing Victoria Together* in Appendix C, *Growing Victoria Together Progress Report*.

## **PUTTING FAMILIES FIRST**

The Government recognises that many Victorian families need greater practical support in their daily lives. The centrepiece of the 2004-05 Budget is a major new package, *Putting Families First*, which delivers significant new measures across several portfolios to assist Victorian families.

Key initiatives forming part of the *Putting Families First* package include:

- \$177 million over four years and \$20 million TEI for a new *Caring for Children* initiative to boost children's health services, improve and expand children's dental health services, provide greater support for Indigenous children, improve the protection and care of vulnerable children and increase support for foster carers (details of this initiative are outlined later in this chapter under *Caring for Children*);
- \$8 million over four years to provide 100 extra general practitioners (GPs) in community health centres to improve access to bulk-billed medical services;
- an additional \$128 million for the Victorian Government's *First Home Bonus*, a one-off additional \$5 000 first home owner grant, bringing the total grant available to Victorian first home buyers to \$12 000. This more generous grant replaces the existing conveyancing duty exemption for first home buyers (further details of the *First Home Bonus* are outlined later in this chapter under *Building Cohesive Communities and Reducing Inequalities*);
- a \$50 million boost to the supply of affordable housing across Victoria to expand and improve housing stock for Victorians on low incomes; and
- higher levels of support for the families of children with a disability, including \$27 million over four years to ensure people with disabilities and their families receive care suited to their needs (further details are outlined later in this chapter under *High Quality Accessible Health and Community Services*).

Families will also benefit from the Government undertaking the most significant reform of State Government concessions in decades to redirect benefits towards those Victorians most in need. Particular measures to assist Victorian families include:

- \$58 million over four years to reduce dental waiting lists;
- \$74 million over four years for a nearly 60 per cent increase in the education maintenance allowance (EMA) to assist parents with the costs of schooling;
- \$15 million over four years for a 90 per cent reduction in the cost of the tertiary student public transport concession card; and
- up to \$22 million a year to expand the current stamp duty exemptions for concession cardholders.

Full details of the *Concessions reform package* are outlined later in this chapter under *Building Cohesive Communities and Reducing Inequalities*.

## **VALUING AND INVESTING IN LIFELONG EDUCATION**

The Government recognises that education is the key to our children's future and Victoria's prosperity, and it remains the Government's number one priority. Since coming to office, the Government has built 21 new schools across Victoria and upgraded another 293 at a total cost of \$586 million. In addition, there are now almost 5 000 more teachers and staff in government schools compared to June 1999. At the same time, the Government has reduced average prep to year 2 class sizes from 24.3 students in 1999 to 21.0 in 2003. The 2004-05 Budget builds on the Government's significant achievements to continue to deliver quality education and training outcomes for all Victorians.

### **Education goals and targets**

In 2000, the Government established three priority targets to provide Victorians with a measure of how the education system is achieving results and providing quality education:

- by 2005, Victorian primary school children will be at or above national benchmark levels for reading, writing and numeracy;
- by 2005, the proportion of young people aged 15-19 years in rural and regional Victoria engaged in education and training will rise by 6 per cent; and
- by 2010, 90 per cent of young people in Victoria will successfully complete year 12 or its equivalent.

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

- between 89.0 per cent and 94.7 per cent of years 3 and 5 Victorian primary students achieving at or above national benchmarks in reading and numeracy in 2001;
- approximately 93 per cent participation of 15 to 19 year olds in education and training in rural and regional Victoria during 2002, representing continuing strong participation;
- increasing the percentage of 18 to 24 years olds with year 12 or equivalent qualifications from 80 per cent in 1999 to 83.2 per cent in 2003;
- achieving the highest post-compulsory school participation rate of any Australian State in 2003; and
- increasing year 7 to year 12 retention rates from 76.2 per cent in 1998 to 81.4 per cent in 2003.

The Government strives to build on these achievements and continue to further improve learning outcomes.

In November 2003, the Government released its *Blueprint for Government Schools*. The *Blueprint* foreshadows future directions in the Victorian government school sector, and outlines strategic measures that will be undertaken to ensure that all schools actively pursue excellence in teaching, leading to better student outcomes.

The *Blueprint* provides for seven flagship strategies under three themes:

- recognising and responding to diverse student needs:
  - student learning;
  - developing a new resource allocation model;
- building the skills of the education workforce to enhance the teaching-learning relationship:
  - building leadership capacity;
  - creating and supporting a performance and development culture;
  - teacher professional development;
- continuously improving schools:
  - school improvement; and
  - leading schools fund.

These strategies are being implemented from 2004 and combine school self-management with recognition of diversity in learning needs. Implementation of the strategies will also encompass an expectation of shared responsibility and cooperation between schools, all within the context of a transparent and rigorous

accountability framework. The *Blueprint* provides the framework within which the 2004-05 school education budget initiatives will be implemented to achieve the Government's goals and targets for education and training and maximise the effectiveness of the Government's investment.

The Government's strategic framework for the vocational education and training system released June 2002, *Knowledge and Skills for the Innovation Economy*, will guide the implementation of the 2004-05 Budget initiatives for Training and Further Education (TAFE) and training.

## **Key strategies in education and training**

Reflecting the Government's continued commitment to education as its number one priority, the 2004-05 Budget provides an additional \$296 million in output funding over four years and \$324 million TEI in assets to drive excellence and innovation in education, improve access and expand opportunities, and build better schools and community assets. This investment demonstrates the Government's willingness and ability to prioritise current and future spending to continue to expand lifelong opportunities for training and learning for all Victorians.

Initiatives include:

- driving excellence and innovation in education and training:
  - \$90 million over four years towards vocational education and training (VET) programs;
  - \$62 million over four years for 250 additional teachers as part of a new resource allocation model for government schools;
  - \$12 million TEI for TAFE institutes to upgrade teaching equipment to keep pace with new and emerging technology, further aligning teaching with industry standards;
  - \$4.5 million over three years for teacher training to encourage and support returning qualified teachers and to retrain teachers in rural and regional areas in difficult-to-staff subjects;
- increasing access, expanding opportunities:
  - \$30 million TEI for a range of new specialist facilities in secondary schools in specialist programs areas, such as science and technology, arts, design, music, languages and sport;
  - \$30 million TEI to build new school facilities to be used by individuals as well as clubs and community groups;
  - \$10 million TEI for grants of \$5 500 to individual schools for schoolyard improvement projects;

- building better schools and community assets:
  - \$174 million TEI to build new and replacement schools, modernise existing school and TAFE facilities and rebuild schools damaged by fire;
  - \$50 million TEI to build 600 modern relocatable classrooms to improve learning environments in government schools across Victoria; and
  - \$60 million over two years for additional school maintenance programs in government schools.

## **Driving excellence and innovation in education and training**

In releasing the *Blueprint for Government Schools*, the Government has made a clear commitment to promote excellence and innovation for students and teachers.

The Government's achievements in reducing class sizes and increasing school retention rates have increased the effectiveness of key Government strategies designed to improve the acquisition of foundation skills in literacy and numeracy, and ensure better career opportunities for students. In turn, this provides Victoria with a more highly skilled, better-educated workforce to continue to drive economic growth throughout the State.

To further support the implementation of the *Blueprint*, the Government will spend \$1.5 million on a pilot to develop a student-centric information system that focuses on teaching and learning, curriculum delivery and the management of knowledge in Victorian government schools. It will integrate all available information on each learner and provide students, parents and schools with timely and comprehensive information about an individual's progress and wellbeing. It will support improved program evaluation and targeting of resources for students with particular needs. This information would be subject to guidelines to ensure appropriate use.

Teachers are the lifeblood of our education system, and their skills and experience are a valuable community resource. Their importance is recognised in the Government's January 2004 statement, *Teacher Supply and Demand for Government Schools*, which articulates actions to ensure the supply of high quality teachers. There are many teachers who are no longer in the education system but who wish to return, bringing with them a range of experiences valuable to students. To support and encourage these returning teachers, the 2004-05 Budget provides \$2 million over three years to deliver refresher courses to over 300 returning qualified teachers a year, to enable them to update their skills in school and classroom practices and curriculum.

Funding of \$62 million over four years is also provided for 250 additional teachers as part of a new resource allocation model for government schools. Of these additional teachers, 200 will commence from the start of 2005 and a further 50 teachers from the start of 2006. This model will improve targeting of resources to achieve better outcomes for all students by aligning resourcing to individual learning needs.

The Government recognises that a special effort needs to be directed at rural and regional areas to ensure that students in these areas are not disadvantaged by their location. Funding of \$2.5 million is provided over the next three years for rural teacher retraining. This program will provide the opportunity to retrain 150 teachers in subjects where it is difficult to fill staff vacancies, such as mathematics, information technology, sciences, sports and languages.

The Government is also committed to delivering different pathways for students to encourage their ongoing participation in education and training. The 2004-05 Budget provides an additional \$90 million over four years for the delivery of innovative VET programs. These include:

- establishing two new Specialist Centres to develop more flexible training products;
- increasing the hours available in the Youth Pathways Program to facilitate completion of year 12 equivalent qualifications in line with the Government's 90 per cent completion rate target;
- expanding training opportunities for people with disabilities; and
- retraining mature aged workers to better position them to cope with the changing demands of today's workforce.

To assist our TAFE teachers keep pace with new and emerging technology, \$12 million TEI is provided for TAFE institutes to upgrade their teaching equipment to better align teaching with industry standards. This funding is in addition to the \$12 million TEI provided in last year's budget.

Alongside this additional investment in VET programs, the 2004-05 Budget also commits an additional \$1.8 million over four years and \$1 million TEI towards Adult and Community Education (ACE). This funding will enhance the viability and capacity of ACE to meet community needs by increasing the student contact hour rate paid for the delivery of VET programs. It will also ensure better targeting of resources to adult learners in remote rural towns where access to adequate facilities is limited, and to urban growth areas where there is increasing demand.

## **Increasing access, expanding opportunities**

Disengagement remains one of the greatest obstacles to improving education outcomes for students. The 2004-05 Budget provides a number of initiatives to bring schools, students and communities together, encouraging community involvement in our education system and engaging our students and parents in their school community. These include:

- \$4 million TEI and \$12 million over four years to enable faster internet access in government schools, targeting school sites across Victoria to reduce existing inequities in high speed internet access and increase usage of information technology as a learning tool;



- \$30 million TEI for a range of new specialist facilities in secondary schools to expand opportunities inside the classroom by supporting specialist programs in science and technology, arts, design, music, languages and sport. This funding will support the *Blueprint's* Leading Schools fund, which will build on and extend current good practice in key areas and disseminate it through strategic partnerships;
- \$30 million TEI to build school facilities to be used by individuals, clubs and community groups; and
- \$10 million TEI for grants of \$5 500 to individual schools to undertake schoolyard improvement projects and to engage with the community to improve facilities.

This funding is in addition to the \$15 million over four years already provided in 2003-04 for support services, to address increased demand and increasingly complex special education needs of government school students with disabilities.

The 2004-05 Budget also provides \$74 million over four years to increase the education maintenance allowance (EMA) for almost 200 000 students to assist families in meeting the costs of educating their children, such as textbooks and uniforms. This funding, which will be indexed to maintain its real value, will increase the primary student EMA to \$200 a year (currently \$127 a year) and the secondary student EMA to \$400 a year (currently \$254 a year) from 2005.

The increase in the EMA forms part of a major concession reform package that seeks to redirect benefits towards those Victorians most in need, outlined later in this chapter under *Building Cohesive Communities and Reducing Inequalities* and in Budget Paper No. 4, Chapter 4, *Taxation Expenditures and Concessions*.

Funding of \$7 million TEI is also provided to upgrade the Department of Education and Training's human resource management system to better assist schools in managing their staff and to allow them to focus on their core business of delivering quality education to students.

In addition, \$6 million TEI is allocated to the Victorian Curriculum and Assessment Authority's (VCAA) assessment processing system to ensure it can reliably and securely support new qualification structures and the potential implementation of the student relationship management information system. This process will also provide a comprehensive set of student records and information on student achievement for both the government and non-government school system in Victoria. It will also increase the VCAA's capacity to analyse student and school performance.

## **Building better schools and community assets**

Investment in quality learning environments and teaching facilities supports improved student outcomes and better access to different educational opportunities. The 2004-05 Budget continues the Government's significant investment in education assets to deliver excellence in education and training for all Victorian school, TAFE and ACE students.

Initiatives include:

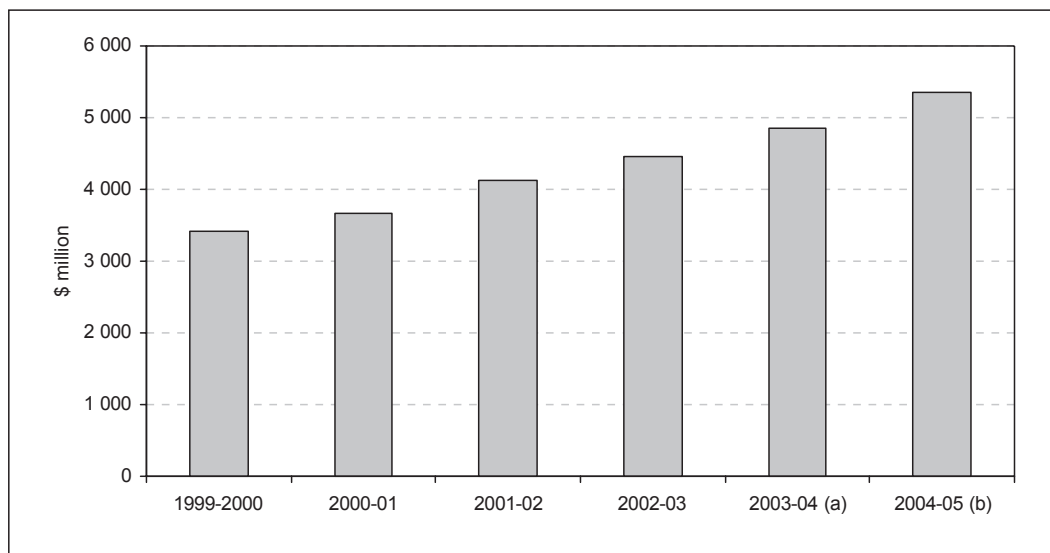
- \$111 million TEI for the modernisation of 65 schools across Victoria to support advances in teaching methods and technologies;
- \$50 million TEI to build 600 modern relocatable classrooms to improve learning environments in government schools;
- \$60 million over two years for additional school maintenance programs in government schools;
- \$22 million TEI to construct four new schools: Caroline Springs Secondary College (years 9-12), Wallan Junior/Secondary School, Centre Road Berwick Primary School and Jamieson Way Junior/Secondary School;
- \$9.7 million TEI to progress the stage two construction of Mount Erin Secondary College (Somerville Campus years 7-10) and Caroline Springs Town Centre (prep-year 8);
- \$9.1 million TEI to replace Barwon Valley School, Warragul and District Specialist School and plan for the replacement of the Victorian College of the Arts Secondary School;
- \$5.2 million to rebuild facilities that were significantly damaged by fire at Cowes Primary School and Malvern Valley Primary School;
- \$5.1 million to progress stage three construction of Carrum Downs Secondary College; and
- \$12 million TEI to modernise and consolidate all University of Ballarat and TAFE building studies onto a single site adjacent to the Ballarat School of Mines.

## **HIGH QUALITY ACCESSIBLE HEALTH AND COMMUNITY SERVICES**

Since coming to office, the Government has made significant progress towards rebuilding Victoria's health system, increasing spending by 42 per cent since 1999-2000 (see Chart 1.1). This substantial investment in services has allowed for growth in the treatment of hospital patients by an average of 35 000 a year, a halving

of the number of hospital bypass incidents and a reduction in elective surgery waiting lists since 1999-2000. The Government will continue to invest to improve local access to essential health and community services, and aged care and disability support.

**Chart 1.1: Output expenditure on acute health services**



Source: Department of Human Services

Notes:

(a) Expected 2003-04 result.

(b) Target for 2004-05.

## Key strategies in health care and community services

The 2004-05 Budget contains a range of innovative initiatives that aim to prevent disease, address health inequalities and empower families and communities. These initiatives use evidence-based approaches to ensure value for money in achieving optimal health for all Victorians. Key initiatives include:

- an additional \$1.6 billion over four years for a package of measures designed to establish a strong financial and governance base for the hospital system and continue the implementation of the hospital demand management strategy;
- \$177 million over four years and \$20 million TEI towards protecting and caring for vulnerable children and boosting children's health (details of this package are outlined later in this chapter under *Caring for Children*);

- \$92 million over four years for a package of dental care and treatment to improve the health of the Victorian community (including \$34 million for children’s dental services outlined under the *Caring for Children* package), as part of the major concession reform package (outlined later in this chapter under *Building Cohesive Communities and Reducing Inequalities*);
- \$317 million TEI for new and upgraded health, aged care and community support facilities across Victoria to continue to deliver high quality health services to the Victorian community, including;
  - \$146 million TEI to ensure all Victorians have access to modern and functional health care facilities;
  - \$80 million TEI towards aged care facilities, improving the quality of residential aged care facilities and meeting the needs of an ageing population;
  - \$70 million TEI towards world-class medical technology and upgrading and maintaining infrastructure to ensure high quality care and diagnosis for all Victorians; and
  - \$22 million TEI to strengthen community health services.
- \$37 million over four years and \$10 million TEI to plan effectively for sustainable disability support services into the future, support people with a disability to live more independently in the community, and support carers; and
- \$6.5 million over four years to improve the ambulance service and \$7.5 million TEI to upgrade ambulance stations and vehicles.

### ***Enhancing hospital services into the future***

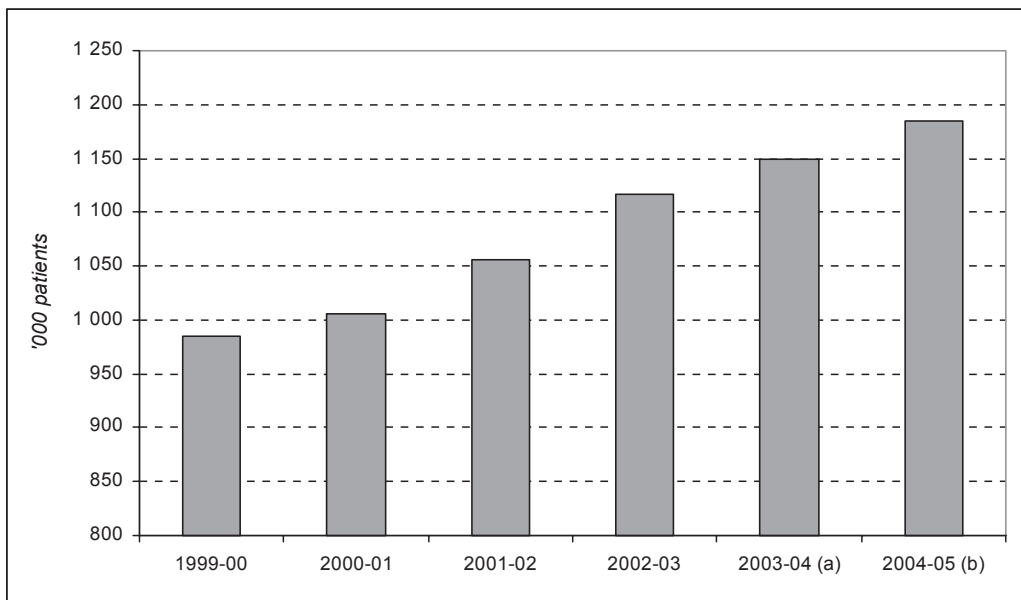
The 2004-05 Budget builds on the Government’s significant investment in the public hospital system, providing a package of measures designed to establish a strong financial and governance base and continue implementation of the hospital demand management strategy.

In addition to the \$464 million provided in last year’s budget, the 2004-05 Budget commits a further \$1.6 billion over four years to enable hospitals to treat more patients, and continue to invest in strategies to prevent unnecessary emergency department admissions and direct patients to more appropriate community-based care.

This will ensure that the Government delivers:

- 35 000 additional patients treated in public hospitals in 2004-05 (see Chart 1.2);
- 50 000 additional patients treated in emergency departments in 2004-05;
- 900 extra nurses and health staff in 2004-05; and
- the opening of the new Casey Hospital in Berwick.

**Chart 1.2: Patients treated in Victorian public hospitals**



Source: Department of Human Services

Notes:

(a) Expected 2003-04 result.

(b) Target for 2004-05.

The \$1.6 billion package will also see the Government working in partnership with Victoria's public hospitals to strengthen their capacity to ensure the financial sustainability of the hospital system. Actions include:

- new funding to enable all hospitals to improve their financial operations and provide certainty to meet future costs, implement clinical practice improvements and introduce new technologies;
- a more strategic approach to cost control through the adoption of best-practice models to manage medical, surgical and pharmaceutical supplies;
- strengthening governance arrangements for all health services;
- establishing a health services management improvement body to drive reform and continuous performance improvement through a more collaborative approach to the implementation of system-wide projects and strategies; and
- strategic purchasing of hospital equipment.

## ***Investing in health care facilities across Victoria***

The Government is committed to ensuring Victoria's health care facilities meet the growing expectations and demands of the Victorian community. The 2004-05 Budget continues the Government's capital upgrade program through further significant investment across a range of health care facilities, medical equipment and infrastructure. The 2004-05 Budget provides:

- \$15 million TEI for the completion of stage two of the redevelopment of Dandenong Hospital, enabling the fit out of 72 new and replacement hospital beds, as well as two new theatres and refurbishment of coronary care and preoperative facilities;
- \$60 million TEI for the development of an elective surgery centre adjacent to the Alfred Hospital, providing new beds for same day and multiple day elective surgery and complementary services, and treating an additional 4 000 short-stay elective patients from across the State;
- \$18 million TEI for the State's contribution to expand services at Geelong Hospital, including the expansion and refurbishment of the existing Andrew Love Cancer Centre;
- \$11 million TEI for the State's contribution to building a cancer treatment centre at Latrobe Regional Hospital in Traralgon so local cancer patients will no longer have to travel to Melbourne to receive radiation oncology treatment;
- \$8 million TEI to establish the Latrobe Valley Community Mental Health Centre at the former Traralgon site, providing 14 extra residential care beds and improving access to a range of mental health services by placing them in one location;
- \$9.5 million TEI for the redevelopment of emergency department facilities at Maryborough Hospital and reconfiguring acute beds to better reflect occupancy requirements;
- \$9.2 million TEI for Stage 3b of the redevelopment of the Royal Melbourne Hospital, enabling reconfiguration and refurbishment of 60 beds and the pharmacy;
- \$8 million TEI for the purchase of land and detailed design work to establish super clinics, which will provide specialist ambulatory, diagnostic and treatment services at Craigieburn, Melton and Lilydale; and
- \$7.7 million TEI for acute facilities at Echuca regional health to redevelop the operating theatre suite, central sterilising supply department, day procedures and mortuary facilities.

## *Strengthening community health services*

Community health centres play a vital role in improving health outcomes for Victorians and easing pressures on the health system overall. In January 2004, the Government released *Community Health Services – Creating a Healthier Victoria*, a blueprint for community health services over the next decade aimed at improving the physical, mental and social wellbeing of Victorians, and reducing the requirements for hospital and other specialist services.

The 2004-05 Budget will continue to strengthen community health services so people have access to a range of services to better manage chronic conditions and avoid unnecessary hospital admissions. Initiatives include:

- \$12 million TEI to redevelop community, dental health and primary care services at Banyule Community Health Service to deliver a one-stop shop for the local community;
- \$8 million over four years to recruit an extra 100 GPs into community health services. This initiative aims to increase access to bulk-billed and extended hours medical services provided by general practitioners in low-income areas;
- \$2 million TEI to establish a purpose built facility in Niddrie to increase services at Doutta Galla Community Health Service;
- \$3 million TEI for the construction of a new 12-chair dental facility at Goulburn Valley Health and one additional chair at the Rumbalara Aboriginal cooperative in Shepparton;
- \$2.5 million TEI to expand and upgrade dental services at Whitehorse Community Health Service in Box Hill, Inner East Community Health Centre in Ashburton and Inner South Community Health Centre in South Melbourne; and
- \$2.5 million TEI to establish a purpose built facility at Depaul House residential drug withdrawal facility in Fitzroy, encompassing a 12-bed adult residential withdrawal unit, assessment centre, counselling service and education and training facilities for workers dealing with substance abuse.

## *Improving dental health*

Oral health is an essential component of general good health. Oral disease impacts on many aspects of an individual's health and wellbeing, and can result in high costs both personally and to the health system. In addition to the \$5.5 million TEI investment in community dental services outlined above under *Strengthening community health services*, the 2004-05 Budget provides a further \$92 million over four years to improve the oral health of the Victorian community including:

- \$58 million over four years towards the public dental health program to significantly boost the number of people treated in the public sector and reduce waiting times; and

- \$34 million over four years for children’s dental services to ensure primary school and kindergarten children and preschoolers have regular access to high quality dental care.

Further details of this dental package, which forms part of the major concessions reform package, are outlined later in this chapter under *Caring for Children* and *Building Cohesive Communities and Reducing Inequalities*.

### ***Modern ambulance and emergency services***

The 2004-05 Budget continues the Government’s investment in modern and high quality ambulance and emergency services with:

- \$6.5 million over four years to ensure pensioners and health care cardholders maintain access to free ambulance services;
- \$5 million TEI to upgrade stations and provide vehicles and equipment for new crew at Kangaroo Flat and Geelong, construct a new station and provide vehicles and equipment in Ballan, purchase vehicles and equipment for new services at Broadmeadows, Glen Iris and Brimbank, and new community emergency response teams at Nangiloc, Nagambie, Birchip, Boort, and Lang Lang; and
- an additional \$2.5 million TEI to replace ambulance vehicles for Rural Ambulance Victoria.

### ***Quality medical equipment and infrastructure***

The 2004-05 Budget also continues to build on the Government’s commitment to provide all Victorians with access to world-class medical facilities through the provision of high quality equipment. This enables hospitals to take advantage of advances in medical technology to improve health outcomes. This budget provides:

- \$25 million TEI for new and upgraded biomedical equipment across the State;
- \$20 million TEI to upgrade and replace key infrastructure at hospitals and aged care facilities;
- \$5.5 million TEI to replace radiotherapy machines and equipment at the Peter MacCallum Cancer Centre;
- \$9 million TEI to complete the health system’s Fire Risk Management Strategy to ensure health and aged care facilities maintain an acceptable level of fire safety; and
- \$10 million TEI towards upgrading energy distribution infrastructure at the Royal Melbourne Hospital precinct to ensure all critical health care and trauma services can be supplied on a continuous basis.



### ***Improved aged care facilities***

The Bracks Government has significantly improved the quality of care and services in residential aged care facilities. The 2004-05 Budget builds on these improvements with initiatives that will provide additional aged care beds and create homelike and comfortable living environments for frail older people. Initiatives include:

- \$50 million TEI for the next stage of the redevelopment of the Grace McKellar Centre, providing an additional 153 aged care beds, a community rehabilitation centre, and upgrading of medical imaging and facilities;
- \$11 million TEI to redevelop nursing home and acute services in the Yarrawonga District Health Service, providing 50 new beds;
- \$14 million TEI to redevelop the Polwarth Nursing Home in Colac to provide an additional 75 high care residential aged beds; and
- \$5 million TEI to construct a 30-bed aged care facility at the Seymour District Memorial Hospital.

### ***Strengthening disability services***

Since coming to office the Government has focused on delivering a wider range of services to support Victorians with a disability. *The State Disability Plan*, launched in September 2002, outlines the Government's ten-year vision to support the aspirations of people with disabilities within the community. The Government is developing new responses to the challenges of the future through innovative services and a focus on early intervention and carer support. This approach will enable people to live more independently in the community and reduce the need for residential care.

The 2004-05 Budget includes a number of initiatives to support this approach:

- \$27 million over four years to expand individualised support and assistance to carers to ensure people with disabilities and their families are receiving care suited to their needs;
- \$10 million over three years to establish the Disability Housing Trust to expand the range of accommodation options for people with a disability; and
- \$10 million TEI to improve accommodation for people with a disability who live in shared supported accommodation.

These initiatives will result in:

- 360 extra people with disabilities receiving support packages to improve individual planning and support;
- 650 new opportunities to give families a break from caring for disabled family members;
- 950 extra families of children with a disability receiving information, training and support to manage difficult behaviour over four years;

- 5 360 additional items of equipment provided to people with disabilities and/or older frail aged accessing aids and equipment to assist them to remain self-sufficient and to significantly reduce waiting lists; and
- at least 100 additional housing opportunities for people with a disability.

In addition, the Government has committed \$87 million TEI asset investment and \$42 million over four years for the redevelopment of Kew Residential Services to build new houses in the community and provide a greater level of support and community inclusion for residents.

## **CARING FOR CHILDREN**

The Government is delivering high quality health, education and support services for children to ensure that all Victorian children and their families receive access to support. The Government is taking practical steps to achieve this by strengthening Victoria's child protection system, by focusing on early intervention and prevention to treat the causes of child abuse and neglect before families experience difficulties, providing help tailored to each family's needs, and boosting access to essential medical services.

### **Best start in life**

Since coming to office, the Government has been working hard to achieve improved outcomes for children. Initiatives include:

- expanding early intervention services, helping an additional 300 children a year diagnosed with special needs;
- initiating the *Best Start* program to enhance development opportunities for children up to eight years of age by better linking services that promote the physical, intellectual, social and emotional development of children;
- enhancing maternal and child health support to parents by increasing access to information and advice;
- increasing investment in kindergartens, which play a critical role in establishing a child's capacity to learn. The Government has increased the total budget for kindergartens by 50 per cent since 1999-2000;
- seed funding for up to 60 children's centres across Victoria to integrate kindergarten and childcare resources into a single network of programs and specialist services; and
- improving Victoria's child protection system, initiating early intervention programs aimed at preventing children from needing to be taken into care, and boosting payments to foster carers.

This Budget builds on the Government's achievements and the \$88 million *Children First* strategy implemented in last year's Budget. The 2004-05 Budget provides a further \$177 million package of initiatives over four years and \$20 million TEI to protect and care for vulnerable children and boost children's health.

## **Protecting and caring for vulnerable children**

The 2004-05 Budget will build on the reforms to child protection and care services already underway by committing a further \$25 million over four years to continue to improve Victoria's child protection system through the following initiatives:

- \$19 million over four years to extend the successful family support innovation projects, which focus on early intervention and prevention of child abuse and neglect by providing more integrated and sustained family support services to families with complex and long term needs, to a further 13 local government areas;
- \$3.3 million over four years to expand an adolescent mediation and diversion program to an additional four regions to assist young people and their families in crisis to resolve their difficulties without resorting to out-of-home care; and
- \$2.1 million over four years to provide intensive therapeutic treatment to 80 children and adolescents each year who exhibit sexually abusive behaviours.

The 2004-05 Budget also provides \$10 million over four years to support Indigenous children and their families, including:

- \$6.1 million over four years to extend the Aboriginal family decision-making pilot project to a further six regions, where government agencies work together with families to ensure the safety and wellbeing of Aboriginal children in a way that is culturally appropriate and strengthens connections between families and the community; and
- an additional \$4.1 million over four years to address the significant issue of family violence in Indigenous communities and specifically to implement key recommendations from the *Victorian Indigenous Family Violence Taskforce Report* released in December 2003.

The Government continues to recognise the essential role foster carers play in the lives of children unable to live with their families. The 2004-05 Budget delivers an additional \$21 million over four years to help carers cover the costs of school books, equipment, clothes, shoes, medical and dental expenses. This is in addition to the \$16 million provided in last year's budget to boost payments to foster carers.

Funding of \$10 million TEI is also provided to continue the refurbishment and upgrade of residential care facilities that provide placement and support for children in care throughout Victoria.

Other children's initiatives include:

- a further \$3.2 million over four years to continue to improve the management of our kindergartens and enable 200 kindergartens currently managed by volunteer committees to employ professional, regionally-based managers. This will help ensure Victoria maintains its high kindergarten participation rate; and
- \$0.5 million in 2004-05 to assist schools and local councils to establish outside school hours childcare services.

## **Children's health**

The 2004-05 Budget will ensure that Victoria's children continue to have access to better medical treatment.

As part of the total dental package of \$92 million, \$34 million over four years is provided for children's dental services. This will ensure primary school children have regular access to dental care – every 12 months for children at high risk of dental disease and every 24 months for lower risk children. The school dental service will be extended to preschoolers, enabling the treatment of an additional 75 000 school-aged children and over 77 000 preschool-aged children over the next four years. The package also includes funding to enhance recruitment and retention of public dental workers and to fluoridate water supplies in towns where there is community support.

Further details of the dental package, which form part of the major concessions reform package, are outlined in this chapter under *High Quality Accessible Health and Community Services* and *Building Cohesive Communities and Reducing Inequalities*.

Inpatient cancer services will be enhanced with \$4.1 million over four years to develop a seamless paediatric cancer treatment system across the three main hospitals delivering children's cancer services – the Royal Children's Hospital, the Monash Medical Centre and the Peter MacCallum Cancer Centre.

Asset investment of \$4.2 million TEI is provided to expand intensive care facilities for children, increase neonatal intensive care cots and expand the paediatric intensive care unit at the Monash Medical Centre to supplement services provided by the Royal Children's Hospital. The Government will also allocate \$41 million over four years from the hospital sustainability package to the Royal Children's Hospital. This recognises the additional costs associated with treating children for some procedures.

In addition, the Government has provided a \$6 million TEI boost to enhance cancer treatment facilities at the Royal Children's Hospital and \$32 million over four years to support the centres for adolescent and child health that help treat abused children, those with speech and hearing problems, brain conditions, diabetes, and a range of other illnesses.

Funding of \$6.8 million over four years is also allocated for the neonatal hearing screening program. This funding will support over 16 000 screens on infants born at three major maternity hospitals, Monash Medical Centre, Royal Women's Hospital and the Mercy Hospital for Women, resulting in earlier access to early childhood language and hearing intervention programs for hearing impaired infants, maximising development and decreasing the need for special services later in life.

## **SAFE STREETS, HOMES AND WORKPLACES**

The Government is committed to maintaining Victoria as the safest State in Australia. Since coming to office, the Government has funded 1 400 additional police, funded 81 new police facilities across the State, invested significantly in technology for the emergency services, including the \$140 million Mobile Data Network and \$120 million Metropolitan Mobile Radio initiatives, and provided a \$98 million package to ensure Victoria is well positioned to respond to potential terrorist threats.

The 2004-05 Budget builds on this investment in community safety to ensure that Victoria's police, correctional, and emergency service organisations have the resources they need to keep Victoria a place where all its citizens can feel safe.

### **More responsive police and emergency services**

In January 2004, the Government launched the Victoria Police five-year plan, *The Way Ahead*. This plan provides a blueprint for how Victoria Police will use the Government's significant investment in community safety to keep Victoria the safest State in Australia.

Supporting *The Way Ahead* and Victoria Police's target of a minimum 5 per cent drop in the crime rate over five years, the Government will commit \$112 million over four years to provide the operational resources needed to maintain Victoria Police's high level of service to the community. This is in addition to the \$10 million already provided in 2003-04.

Funding of \$14 million over four years is also allocated to employ and equip 46 additional forensic staff to expand Victoria Police's forensic services capacity, in line with Victoria Police's goal of undertaking more proactive, intelligence-led operations, and to address increased demand for DNA testing.

The Government is also committed to ensuring that Victoria Police has modern, functional police facilities to support its operational requirements across Victoria. The Government has provided \$199 million TEI for 81 new or replacement police facilities across the State. The 2004-05 Budget will continue this program, with

\$20 million provided for work to commence on site acquisition, project management and construction for a number of new or replacement police stations including Carlton, Cranbourne, Mildura, Springvale, Torquay, and 14 rural towns (Bethanga, Boort, Elmhurst, Gunbower, Hopetoun, Inverloch, Koondrook, Kyabram, Lake Boga, Lake Bolac, Leongatha, Nhill, Stratford, and Timboon).

In addition to the \$30 million provided in last year's budget, the 2004-05 Budget contains a number of initiatives to further strengthen Victoria's emergency services. These include:

- \$27 million TEI as part of the \$168 million bushfires package to replace and purchase new fire equipment and upgrade roads for the protection of our national parks (further details of the bushfires package are outlined later in this chapter under *Protecting the Environment and Promoting Sustainable Development*);
- \$8.6 million TEI as part of the government's contribution to the bushfires package to replace 190 of the Country Fire Authority's (CFA) existing fire-fighting vehicles;
- \$2.5 million TEI as part of the government's contribution to the bushfires package for 11 new and modified fire stations for the CFA;
- \$1.2 million over four years and \$1.7 million TEI to increase the number of computer aided dispatch and training workstations to improve the level of operational capacity at Victoria's statewide emergency call centre; and
- \$0.4 million TEI to introduce a single statewide emergency number for Victoria's State Emergency Service.

## **Enhanced security and counter-terrorism response**

The events of 11 September 2001, the Bali bombings and the recent bombings in Madrid have cast a dark shadow over global safety. It is critical that Victoria be able to respond to any potential terrorist threat in a swift and effective manner. As part of the 2003-04 Budget, the Government provided \$98 million over five years for counter-terrorism measures. The 2004-05 Budget strengthens this investment by further enhancing Victoria's counter-terrorism capacity with a specific focus on prevention, response and post incident investigation. Initiatives include:

- \$13 million over five years for enhanced intelligence and investigation capabilities, trauma support, and increasing public health laboratory and State Chemistry Laboratory capacities; and
- \$16 million TEI for additional surveillance and intelligence, enhanced laboratory facilities, specialist forensic equipment to assist with post incident investigations, and improved response capacity of Victoria's emergency service organisations through the acquisition of personnel protective equipment and mobile lighting towers.

While the Government is committed to strengthening Victoria's security against any potential terrorist threat, it is also committed to enhancing safety more generally. The 2004-05 Budget provides funding of:

- \$9 million over four years for enhanced regulation of Victoria's private security industry, which is expected to result in approximately 6 000 additional licensees and registrations; and
- \$20 million over four years to maintain capacity in women's prisons pending the completion of the women offenders strategy aimed at strengthening diversion and rehabilitation programs and improving women's correctional facilities.

### **Improving road safety**

Since coming to office, the Government has implemented a number of initiatives to improve road safety, including a \$240 million accident blackspot program, reduction in the urban speed limit from 60kph to 50kph, last year's statewide rollout of 40kph school speed zones, and programs aimed at reducing driver fatigue, speed and drink-driving. These initiatives saw Victoria achieve its lowest ever road toll on record in 2003.

The 2004-05 Budget continues the Government's focus on improving road safety and the *arrive alive!* commitment to reduce deaths and serious injuries on Victoria's roads by 20 per cent over the five years to 2007. In support of this commitment, the Transport Accident Commission will provide a further \$130 million TEI to carry out a range of road safety infrastructure projects in both rural and outer-metropolitan high-risk areas.

### **Improving water safety**

The number of drownings in Victoria has fallen from 64 in 1998-99 to 40 in 2002-03, reflecting, in part, the success and effectiveness of the Safer and Improved Aquatic Recreation Program in reducing water-related deaths. The 2004-05 Budget provides \$10 million over four years to continue the water safety program, including the *Play it Safe by the Water* campaign and water safety week, aimed at keeping Victorians safe in the water. Funding of \$3.3 million in 2004-05 was also announced in December 2003 to build a new Life Saving Victoria education and training headquarters on the Port Melbourne foreshore.

## **GROWING AND LINKING ALL OF VICTORIA**

Integrated, efficient and reliable transport and communications networks are essential to drive economic growth and to link Victoria's people, communities and businesses across the whole State. The *Linking Victoria* program, established by this Government, provides the blueprint for the Government's transport policy.

Key projects under *Linking Victoria* include:

- establishing fast rail links between Melbourne and Geelong, Ballarat, Bendigo and the Latrobe Valley;
- staged delivery of new train and tram rolling stock in metropolitan and regional Victoria;
- redevelopment of Spencer Street Station;
- construction of the Mitcham-Frankston Freeway; and
- completion of a number of major road projects, including the Geelong Road upgrade and Hallam Bypass, and commitment to the Calder Highway upgrade and Pakenham Bypass.

The 2004-05 Budget contains a number of initiatives that build on the *Linking Victoria* program to provide faster, more reliable and efficient road, rail and transport links and to continue to improve the operation of Victoria's public transport system.

## **Improving public transport services**

The Government is committed to restoring stability in the public transport system and improving service to customers.

In February 2004, the Government announced new five-year public transport partnership agreements with Yarra Trams and Connex. The new agreements have been based on more conservative passenger growth and cost assumptions, in contrast to the previous unsustainable contracts, which resulted in the withdrawal of National Express from its franchises in December 2002. Under these new partnership arrangements, the Government has secured the following valuable initiatives:

- for trains:
  - 100 additional customer service staff, including Safe Travel service staff to travel on all trains after 9pm for at least 80 per cent of the journeys;
  - 30 extra train stations staffed in morning peak times and 20 extra stations staffed on weekday afternoons;
  - introduction of an improved driver training program;
  - purchase of five new six-car train sets;
  - the continued delivery of 46 new trains to be operating by 2005;
  - all night New Year's Eve services on most routes; and



- for trams:
  - introduction of the *Tram to It* tram priority program to target ‘red spots’ that cause delays to tram travel times;
  - 50 additional customer service staff;
  - an additional 25 new trams to be operating by 2005;
  - Docklands Drive Tram Extension;
  - improved standards for the upkeep of trams, tram stops and stations; and
  - New Year’s Eve services to run until 2am, with Nightrider buses to run all night.

Funding of \$1.1 billion over five years has been provided for the additional cost of the new rail partnerships. This includes payments to the new operators, funding requirements of Metlink as well as termination payments associated with the end of the original franchise contract.

The 2004-05 Budget provides a further \$49 million for initiatives that will continue to deliver improvements in Victoria’s transport system by providing safer, more reliable and modern public transport services. These initiatives include:

- \$16 million TEI towards the rollout of a Train Protection Warning System and a range of safety measures on suburban trains, including vigilance and monitoring systems and brake modifications;
- \$8.3 million TEI to continue the rehabilitation of the Flinders Street Station concourse;
- \$3 million over three years to address traffic ‘red spots’ to reduce or eliminate delays to bus services, in addition to the *Tram to It* program;
- \$17 million over two years to conduct feasibility work on an improved public transport ticketing system based on smartcard technology; and
- \$5 million in 2004-05 to extend the *TravelSMART* program, focusing on selected municipalities, schools and businesses to encourage people to use alternatives to the car.

## **Linking the suburbs and linking regional Victoria**

The Government remains focused on improving infrastructure and services that support Melbourne’s growing population and strengthen links between Melbourne and the rest of the State. The 2004-05 Budget provides:

- \$164 million TEI for an outer-metropolitan arterial road program to upgrade priority roads in the growth corridors and metropolitan suburbs of Mill Park, Berwick, Point Cook, Roxburgh Park, Langwarrin, Attwood, St. Albans, Endeavour Hills, Keysborough, and Templestowe Lower;

- \$73 million TEI for a rural roads package to improve key regional roads, including: an upgrade of the Mooropna Causeway near Shepparton; duplication of the Bass Highway from the Gurdies to Grantville; and an upgrade of the South Gippsland Highway from Loch to Bena; and
- \$186 million TEI to complete the Government's committed contribution towards constructing the Geelong Western Bypass.

## **MORE JOBS AND THRIVING, INNOVATIVE INDUSTRIES ACROSS VICTORIA**

Thriving, innovative industries are the cornerstone of a vibrant, strong economy, creating jobs, increasing living standards and generating opportunities for all Victorians across the whole State. Since coming to office, the Government has invested heavily to support the drivers of a modern and flexible economy, through:

- significant investment in new infrastructure, with a focus on improving transport linkages and rebuilding country Victoria;
- committing over \$900 million in new developments in science, technology and innovation – leading the way in biotechnology and steering Victorian business and industry into exciting and productive new areas; and
- announcing business tax cuts of more than \$1 billion to drive down business costs, cut red tape and take Victoria from having the highest number of business taxes in Australia to the equal lowest.

The 2004-05 Budget continues the Government's commitment to making Victoria the location of choice for investment and Australia's leader in innovation and entrepreneurship.

### ***Victoria: Leading the Way***

The Government remains focused on building on Victoria's strong economic performance and generating new opportunities from the changing global economy. On 20 April 2004, the Government released its Economic Statement, *Victoria: Leading the Way*, which showcases the priority actions in the Government's economic plan to:

- cut the cost of doing business and reduce red tape;
- drive new investment and infrastructure;
- create new export opportunities and innovative industries; and
- boost Victoria's services sector.

## ***Cutting the cost of doing business and reducing red tape***

Reducing the time and costs of doing business in Victoria is a top priority for the Bracks Government. Since coming to office, the Government has announced business tax relief of over \$1 billion through its packages, *Better Business Taxes* released in April 2001 and *Building Tomorrow's Businesses Today* released in April 2002, including:

- reducing the payroll tax rate from 5.75 per cent to 5.25 per cent from 1 July 2003, representing a cumulative reduction totalling nearly 9 per cent and benefiting around 18 000 employers;
- increasing the payroll tax threshold from \$515 000 to \$550 000 from 1 July 2002, removing the payroll tax liability from over 300 Victorian small businesses;
- abolishing financial institutions duty from 1 July 2001, stamp duty on quoted marketable securities from 1 July 2001 and on unquoted marketable securities from 1 July 2002, and stamp duty on non-residential leases from 26 April 2001;
- abolishing stamp duty on mortgages from 1 July 2004 and debits tax on cheque accounts from 1 July 2005; and
- increasing the tax-free threshold for land tax, from \$85 000 to \$150 000 removing tens of thousands from paying land tax.

To build on Victoria's competitive taxation environment, *Victoria: Leading the Way* provides further substantial land tax relief over the next five years from 2004-05 including:

- increasing the tax-free threshold by a further \$25 000 to \$175 000, resulting in Victoria having the highest tax-free threshold for companies and trustees in Australia and relieving approximately 24 000 land tax payers from paying land tax;
- increasing the middle land tax thresholds by 10 per cent over a two-year period (2004-05 and 2005-06), providing relief to 21 000 land tax payers, most of whom face the largest tax increases during periods of significant property price increases; and
- reducing the top land tax rate from 5 per cent to 4 per cent by 2004-05, and to 3 per cent by 2008-09, a decrease of 40 per cent in the tax rate, providing relief to 1 800 land tax payers in 2004-05.

To further lower costs for Victoria's businesses and attract new investment to Victoria, *Victoria: Leading the Way* contains a number of actions focused on creating a best practice, competitive business environment including:

- reducing the WorkCover average premium rate by 10 per cent in 2004-05, saving Victorian employers \$180 million a year and consolidating Victoria's WorkCover scheme as the provider of the second lowest average premium rate in Australia, 25 per cent lower than in New South Wales;

- \$6 million over three years to introduce the *Victorian Business Master Key*, an accessible electronic case management system where businesses can receive customised guidance through the regulatory processes required when establishing and then operating a business in Victoria – including registration and paying fees and taxes;
- \$3.1 million over three years to implement *Better Decisions Faster*, a package of programs to speed up the planning permit process and reduce the cost to business and the community from urban planning regulations; and
- \$2.9 million a year to establish and operate the Victorian Competition and Efficiency Commission. The Commission will be the State’s foremost advisory body on business regulation reform and opportunities for improving Victoria’s competitive position.

### ***Driving new investment and infrastructure***

*Victoria: Leading the Way* reinforces the Government’s determination to stimulate investment and new jobs across the State, and position Victoria as a leading global investment destination. Actions include:

- \$5.7 million over three years to extend the highly successful *Make it Happen in Provincial Victoria* campaign, including a three-year marketing campaign targeting Melburnians to relocate to provincial Victoria, and assistance to local councils to drive new economic and investment opportunities on a regional basis;
- creating a new body, *Invest Victoria*, and providing an additional \$1 million a year to resource its supporting business offices around the world to aggressively promote investment in Victoria and raise Victoria’s profile in the international investment marketplace; and
- \$2.5 million over three years to further develop Victoria’s supply chain links and increase the efficiency of movement of Victoria’s goods, including contributing to a new Centre of Excellence in Intelligent Transport Systems.

The economic statement also sets out actions to assess the potential for significant investment in infrastructure for moving goods to markets cheaper and faster including:

- \$15 million TEI for the completion and acceleration of detailed feasibility studies and design plans for the Channel Deepening project development proposal, valued at between \$350-\$450 million and benefiting Victoria’s exporters across the State;
- \$4.7 million over two years towards final site analysis and site design for the relocation and redevelopment of the Melbourne Wholesale Markets, potentially triggering significant private sector investment with the total project value in the order of \$300 million; and
- \$2.1 million TEI to develop detailed designs to improve the rail link to the Port of Melbourne, with the project estimated to cost in excess of \$120 million.

## **Melbourne Convention Centre**

The Government is committed to maintaining Victoria's position on the world stage and its reputation for hosting high profile major events. *Victoria: Leading the Way* provides funding for the redevelopment of the Melbourne Convention Centre. This \$367 million *Partnerships Victoria* project will give Victoria a world-class integrated exhibition and convention centre able to compete in the national and international conventions, exhibitions and major business events market.

The redeveloped Melbourne Convention Centre will comprise a 5 000 seat plenary hall and ancillary facilities, adjacent to the Melbourne Exhibition Centre. Integrated development with the surrounding Southbank site will reposition Melbourne's Southbank as Australia's leading business events precinct, generating jobs and opportunities for Victorians, increasing Victoria's international profile and international reputation as a dynamic, forward-looking State.

## **Creating new export opportunities and innovative industries**

Other priority actions in *Victoria: Leading the Way* are aimed at fostering innovative and export-oriented businesses to generate more jobs and thriving industries across the State. These include:

- \$5 million in 2004-05 to ensure maximum exposure for Victorian industry at the 2005 World Expo (to be held in Victoria's sister State – Aichi Prefecture, Japan), an event that is expected to attract at least 15 million visitors;
- \$3 million over three years for the *Opening Doors Export Plan* to promote Victoria internationally and boost the State's presence in world markets;
- \$9.8 million over seven years from 2005-06, to provide research funding to explore ways to grow a sustainable coal industry;
- \$0.8 million over three years for the development of technologies to reduce greenhouse gas emission from power stations, specifically geosequestration (putting greenhouse gas emissions deep underground in permanent geological storage); and
- an additional \$2.3 million over three years for the *Next Generation Food Strategy* to help build an innovative, competitive food industry to assist industry to achieve the Government's food and fibre export target of \$12 billion by 2010.

## **Boosting Victoria's services sectors**

*Victoria: Leading the Way* also delivers a strong boost for Victorian services industries with high export and growth potential, particularly tourism, financial services and higher education. Actions include:

- \$7.7 million over two years towards a package of measures to increase cultural tourism in Victoria and to grow the patronage of cultural and heritage attractions across the State;
- \$5.8 million over three years for a new strategy to secure Victoria's position in the international education market, including placing Education Services Export Development Managers in *Invest Victoria's* overseas offices, a marketing campaign, and participation of Victorian education providers in international education trade fairs; and
- \$1.8 million over two years to establish a new Melbourne Centre for Financial Studies and a range of supporting initiatives, in partnership with industry and the higher education sector.

*Victoria: Leading the Way* demonstrates that the Government is getting on with the job of delivering on its *Growing Victoria Together* commitments – to more jobs and thriving, innovative industries across Victoria, and also to growing and linking all of Victoria, valuing and investing in lifelong education, protecting the environment and promoting sustainable development, and being a government that listens and leads.

## **Promoting Victoria's businesses to the world**

Opening new markets for Victoria's exports creates new opportunities for business growth, for jobs, and for exposure to international skills and know-how. The 2004-05 Budget builds on *Victoria: Leading the Way*, and provides a number of new initiatives to help businesses capitalise on these new opportunities. These initiatives will support businesses both with and without an export focus, and are structured around three themes – enhancing access to investment opportunities, providing solid support networks, and continuing to promote leading innovation and research. Initiatives include:

- enhancing access to investment opportunities:
  - \$1.5 million over three years to increase the profile of Victoria's agri-food specialists in key overseas markets;
  - \$6 million over three years to assist regional businesses to develop business plans and become more investment ready for superannuation and venture capital investment, with the aim of attracting a greater flow of capital into Victoria's regional areas;
  - an additional \$35 million over three years to increase Victoria's capacity to support major sporting and tourism events of significant economic benefit to Victoria;

- providing solid support networks:
  - \$3.8 million over three years for services and development programs to support existing and potential Indigenous business owners and managers across Victoria;
  - \$2.6 million a year for the continued operation of the Office of Rural Communities and Regional Office Services to support new industry development and deliver community capacity building initiatives;
  - \$1.5 million over three years to help the Government and companies increase their use of Australian-made goods and services through improving access to import replacement and local sourcing opportunities; and
- continuing to promote leading innovation and research:
  - \$0.3 million in 2004-05 for a feasibility study to explore development of a computer based statewide booking system within regional visitor information centres.

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

The Government is committed to enhancing and protecting Victoria's environment to ensure a better quality life for current and future generations.

Since coming to office, the Government has invested significant resources to protect and enhance Victoria's alpine, rainforest, grassland, wetlands, marine and coastal environments, including ensuring the long-term sustainable future of our forests and the hardwood timber industry, and introducing marine national parks and sanctuaries.

The 2004-05 Budget introduces a range of initiatives, designed to maintain and protect Victoria's natural and built environment, particularly in response to bushfires, and to ensure a secure and higher quality water supply.

Funding is also provided for the continuation of programs that improve natural resource management practices and offer significant environmental benefits, including:

- \$9.8 million over seven years from 2005-06 as part of *Victoria: Leading the Way* to provide research funding to explore ways to grow a sustainable coal industry;
- \$0.8 million over three years as part of *Victoria: Leading the Way* for the development of technologies to reduce greenhouse gas emission from power stations, specifically geosequestration (putting greenhouse gas emissions deep underground in permanent geological storage);
- \$5.5 million over three years to extend the FarmBis program to assist farmers to improve their business practices;

- \$8.4 million over three years to continue work on the national eradication program for red imported fire ants;
- additional funding of \$4.0 million in 2004-05 for Victoria's contribution to the Murray Darling Basin Commission, which provides advice on planning, development and management of the Basin's natural resources;
- \$0.4 million in 2004-05 to run a pilot to demonstrate the use of auctions in allocating natural resources to provide maximum possible returns to the community; and
- \$8.5 million TEI for the final stage of the Government's commitment to phase out the disposal of hazardous waste to landfill.

## Responding to bushfires

The impact of bushfires was brought into sharp focus during and following the extensive fires of 2002-03. In response, a number of reviews were conducted into the performance of Victoria's emergency service agencies. *The Report of the Inquiry into the 2002-03 Victorian Bushfires* (the Esplin Report), released on 14 October 2003, found that Victoria's fire-fighting agencies performed admirably, successfully controlling the bushfires and minimising loss of assets and property. It also made a number of recommendations on how emergency service agencies can improve their performance in bushfire prevention, preparedness, response and recovery. The Government has committed to adopting the recommendations of the Esplin Report to improve the State's response to fires and to achieve an even higher standard of protection for all Victorians.

The 2004-05 Budget commits \$130 million over five years and \$38 million TEI to implement the recommendations of the Esplin Report and minimise the social, economic and environmental risks arising from the uniquely fire-prone Victorian environment. This funding is in addition to the \$31 million already committed for timber salvage harvesting, and fire preparedness and response costs associated with the 2003-04 fire season.

Initiatives to implement the recommendations of the Esplin Report in this budget include \$74 million over four years to recruit, train, accredit and deploy 451 seasonal fire-fighters for the fire season. In addition, the following initiatives will provide 180 jobs across the State, mainly in rural and regional Victoria:

- \$30 million over four years to implement a year-round emergency service and succession program with additional fire mitigation teams provided to every region across the State;
- an additional \$16 million over five years for increased fuel reduction burning to reduce the fire risk in future years;
- \$5.8 million over four years to increase community fire awareness and education through active engagement between the community and all agencies at the local and regional level to ensure local knowledge is incorporated in decision-making;



- \$2.7 million over four years to enhance both the Victorian community and fire and emergency service organisation's capacity to respond to, and recover from, future wildfire events;
- \$1.7 million from 2007-08 and \$27 million TEI to upgrade and maintain fire roads and tracks and purchase new specialised fire equipment; and
- \$11 million TEI as the government's contribution to building five new fire stations and modify six existing stations for the CFA and replacing 190 fire-fighting tankers.

## **Securing the future of Victoria's water resources**

The Government is committed to enhancing the health and sustainability of Victoria's water resources and, in 2003, established the Victorian Water Trust. The Victorian Water Trust seeks to encourage increased re-use and recycling of water and improved efficiencies in the use of water across Victoria.

As part of the Government's \$320 million commitment over ten years to the Victorian Water Trust, and in addition to the \$93 million provided in last year's budget, the 2004-05 Budget provides a further \$68 million TEI to support a number of projects underway across the State. Projects include:

- improving water supplies and sewerage treatment in rural towns, including funding towards better management of sewerage wastewater from small towns in the Gippsland region to reduce the severity and occurrence of algal blooms in the Gippsland Lakes;
- creating a major green region in Werribee Plains to the west of Melbourne, including the use of recycled water; and
- upgrading irrigation and water supply systems, particularly from the Goulburn and Broken Rivers. Initiatives include refurbishment of the existing Rochester and Katandra-Invergordon irrigation systems, the introduction of a new total channel control system within the Goulburn irrigation system, and the laying of a domestic and stock water supply pipeline to replace the inefficient Casey's Weir channel system.

The Government will release *Securing Our Water Future*, the Water White Paper, by mid-year, which will set out the actions Victoria needs to take to ensure the efficient allocation of water resources.

## **BUILDING COHESIVE COMMUNITIES AND REDUCING INEQUALITIES**

Community building reflects the Government's core values about social justice: inclusion, reducing inequality and improving people's quality of life. The Government recognises that strong communities link to a range of benefits, including better health, education, job outcomes and economic success.

### **Concessions reform package**

The Government is undertaking the most significant reform of State Government concessions in decades to redirect benefits towards those Victorians most in need.

The Victorian Government currently provides more than \$940 million a year in benefits to Victorians holding pensioner concession cards or health care concession cards issued by the Commonwealth Government. The Government wants to ensure this substantial commitment is targeted towards supporting the less well-off in our community and that concessions reach those who need them the most.

The current concessions program in Victoria is not well targeted, with the poorest Victorians receiving the least dollar amount of concessions. In addition, significant numbers of Victorians on low incomes miss out on benefits altogether. Compliance checks are also inadequate and the absence of annual indexation means the real value of benefits has been eroded over time.

The 2004-05 Budget reduces the motor vehicle registration concession from 100 per cent to 50 per cent and redirects the savings towards assisting Victorians on low incomes. Victorian concession cardholders will still be provided with the lowest motor vehicle registration and compulsory third party insurance costs, for a typical family car, of any State or Territory. For most concession cardholders, the reduction will be more than offset by increases in other concessions and the annual indexation of concessions.

This significant redirection and expansion of the State's concessions budget will ensure the concessions system is fairer and is directed towards reducing disadvantage and boosting the economic and social participation of Victorians on low incomes, particularly families with dependent children.

Initiatives include:

- \$74 million over four years to deliver a nearly 60 per cent increase in the education maintenance allowance (EMA) to assist parents with schooling costs, with the yearly EMA rising from \$127 to \$200 for primary students and from \$254 to \$400 for secondary students (further details are outlined earlier in this chapter under *Valuing and Investing in Lifelong Education*);

- \$15 million over four years to reduce the tertiary student public transport concession card annual fee (currently \$87) to bring it in line with the school student concession card fee (currently \$8);
- \$58 million over four years to reduce dental waiting lists (as outlined earlier in this chapter under *High Quality Accessible Health and Community Services*);
- \$27 million over four years to provide free dental services to preschool-aged children of low-income earners and more frequent dental services to school-aged children of low-income earners (as outlined earlier in this chapter under *Caring for Children*);
- \$78 million over four years to expand eligibility so that all health care cardholders receive a concession on public transport. This will improve job opportunities for 230 000 low-income Victorians and strengthen their connections with the local community;
- \$43 million over four years to increase the local government rates concession to pensioners, benefiting over 400 000 pensioners and helping them stay in their family homes and retain their community links;
- \$19 million over four years to index annually state government rates and water concessions and the education maintenance allowance. This will maintain the real value of benefits and give certainty to over 520 000 people planning their budget; and
- up to \$22 million a year to expand the current conveyance duty exemption for concession cardholders for properties purchased on or after 1 May 2004. Concession cardholders will now be eligible for a full conveyance duty exemption on properties valued up to \$250 000 (currently \$150 000), and a partial exemption on properties valued up to \$350 000 (currently \$200 000). This is the most generous concession available to concession cardholders in Australia. The maximum exemption available to concession cardholders is about \$10 660 and it is expected that 5 800 concession cardholders in Victoria will benefit from the expanded exemption. The conveyance duty exemption cannot be received in conjunction with the Victorian Government's \$5 000 *First Home Bonus*.

In addition, the Victorian Government will spend \$128 million in 2004-05 to provide first home owners with a \$5 000 *First Home Bonus* until 30 June 2005. This one-off grant is additional to the Government's current \$7 000 First Home Owner Grant (FHOG). All Victorian first home buyers who qualify for the current \$7 000 FHOG can apply for the Victorian Government's additional *First Home Bonus* grant for homes purchased on or after 1 May 2004 and valued up to \$500 000. During the period that the Victorian Government's more generous \$5 000 grant is available, the conveyance duty exemptions for first home buyers with families will be suspended.

This brings the total grants available to Victorian first home buyers to \$12 000, benefiting 26 000 potential first home owners. In addition, they will also benefit from the abolition of mortgage duty from 1 July 2004.

Further details of the concession package are outlined in Budget Paper No. 4, Chapter 4, *Taxation Expenditures and Concessions*.

## **Arts, culture and sport**

Victorians are great supporters of culture, art and live performances with over 7.9 million visits to Victoria's major arts and cultural venues in 2002-03. As well as creating community vitality and shared identity, arts programs can also reduce social inequality and disadvantage. The Government recognises the role of the arts in building strong communities in its ten-year arts policy, *Creative Capacity+: Arts for all Victorians*, launched in May 2003. The 2004-05 Budget provides:

- \$6.1 million over three years to enable Museum Victoria to refresh exhibitions;
- \$3.6 million TEI to enhance access and address occupational health and safety issues at the Victorian Arts Centre;
- \$5 million TEI to improve the arts sector's buildings and exhibitions;
- additional funding of \$12 million over four years to ensure that the Melbourne International Arts Festival can deliver an internationally significant program of events, with free community programs, a showcase of Victorian design, increased regional involvement and greater accessibility for disadvantaged groups;
- \$7.7 million over two years as part of *Victoria: Leading the Way* towards a package of measures to increase cultural tourism in Victoria and to grow the patronage of cultural and heritage attractions across the State;
- \$1.9 million over three years for a number of 150th year anniversary celebrations, including democratic government in Victoria, the Eureka Stockade, the State Library, Museum Victoria and State Railways; and
- \$5 million a year from 2005-06 to support the Australian Centre for the Moving Image to realise its vision of allowing the public to experience, enjoy and explore the moving image in all its forms.

Funding of \$9.6 million over three years is provided towards the construction of an international standard ice sports centre in Melbourne, comprising two international standard rinks, recreational ice areas and associated amenities and infrastructure to support ice hockey, figure skating and speed skating. In addition to encouraging participation in sport and recreation, this facility will make Melbourne the centre of excellence for ice sports within Australia, and assist Victoria in attracting major sporting events.

Funding of \$8.5 million over four years is also provided to further progress the Government's commitment to community building with the *Living Libraries* program, supporting local government to enhance public library services and infrastructure in outer metropolitan areas where the population is growing, and rural Victoria.

## **PROMOTING RIGHTS AND RESPECTING DIVERSITY**

The Government recognises that one of the State's greatest strengths is its diversity and the different cultural backgrounds, languages and abilities of Victorians. Many people come to Victoria from countries with very different cultures and value systems. It is vital that they have the information and knowledge they need to enable them to fully participate in the Victorian community.

The Government is committed to improving awareness of rights, promoting equal opportunity and increasing racial and religious tolerance. Since coming to office, the Government has created the Department for Victorian Communities to provide a more coordinated approach to delivering government services in a way that supports, strengthens and revitalises communities. The Government will also increase resources for the Victorian Multicultural Commission (VMC), with an increase in funding for the VMC grants program in the 2004-05 Budget of \$1.4 million over two years.

By working in partnership with Victorian Indigenous communities, the Government is committed to addressing the dispossession of land and culture, together with building stronger communities and providing a strong economic foundation. This will ensure that the communities drive policy development and service delivery to ensure it meets the needs of Indigenous Victorians.

In addition to the \$10 million over four years to support Indigenous children and their families, outlined earlier in this chapter under *Caring for Children*, the 2004-05 Budget also provides:

- \$13 million over four years to expand the Victorian Aboriginal Justice Agreement to improve the use and effectiveness of criminal justice related programs and services in partnership with the Aboriginal community. Initiatives include night patrols, diversionary programs, Koori Court, Indigenous consumers program and Aboriginal community liaison officers;
- \$3 million over three years to continue the Indigenous community capacity building initiative to promote community organisational capacity and community leadership;
- 0.5 million TEI for an Aboriginal Commemorative Place, a significant public site to acknowledge Victoria's Aboriginal culture and history and celebrate Indigenous reconciliation;

- \$1.4 million over four years to meet obligations under an in-principle agreement with the Yorta Yorta Nation Aboriginal Corporation;
- \$0.6 million over four years to implement the Wotjobaluk native title claim settlement; and
- \$0.3 million in 2004-05 to further negotiate land and resource management outcomes with Indigenous communities in Victoria. The Government will negotiate an integrated policy framework that aims to systematically and strategically promote the role of communities in managing Victoria's land and natural resources.

In 2004-05, the Office of Senior Victorians will be transferred from the Department of Human Services to the Department for Victorian Communities to provide a stronger focus on community building and engagement for seniors.

The 2004-05 Budget also provides \$5 million over four years to enhance the quality of life of Victoria's older people by promoting positive ageing. This initiative will target negative stereotypes in the workplace, the media and the wider community, reduce the use of discriminatory language and images, encourage access to information technology amongst seniors, and promote greater recognition of the contribution and value of Victoria's elders.

The 2004-05 Budget contains a number of initiatives to improve awareness of rights and increase access to justice for the protection of all Victorians:

- \$12 million over four years to continue the court referral for evaluation and drug intervention treatment and the criminal justice diversion programs, both designed to prevent reoffending and encourage rehabilitation for around 7 000 people a year;
- \$4.1 million over four years so inspectors can operate across Victoria to administer the *Trade Measurement Act 1995* and undertake compliance monitoring and enforcement activities for the benefit of consumers and businesses; and
- \$1 million a year to set up a specialist team within the State Revenue Office to reinforce compliance and improve the collection of duties in transactions involving land rich trusts and land rich companies.

The Government also announced funding of \$4.1 million over four years in April 2004 to increase resources to Victoria's Ombudsman to build investigative capacity for major issues, including allegations of police corruption.

## GOVERNMENT THAT LISTENS AND LEADS

The Government listens to Victorians and will continue to create opportunities for all Victorians to be heard and to have a say on issues that matter to them. The Government remains committed to making government more democratic, open and inclusive through better access to decision-making processes. This includes a program of Community Cabinets each year where community organisations, councils and businesses have the opportunity to share their views with ministers.

In addition, the 2004-05 Budget provides:

- \$4.1 million to fund a review into the structure of the electronic gaming machine, wagering and lotteries licences, in line with Government's commitment to review the major gambling licences;
- \$3.1 million over three years to implement *Better Decisions Faster*, a package of programs as part of the *Victoria: Leading the Way* statement to speed up the planning permit process and reduce the cost to business and the community from urban planning regulations; and
- \$1.5 million in 2004-05 to ensure that the Victorian public sector is well-equipped to implement significant impending changes to the Australian financial accounting framework, reflecting the Government's commitment to accountability and transparency.

### Modernising government

The 2004-05 Budget also continues the Government's focus on strengthening the capacity of the public sector to deliver high quality, responsive, accessible and efficient services through providing strong leadership in its information and communications technology (ICT) uptake. This facilitates the flow of information and communication between government and the community.

Key initiatives include:

- \$6 million over three years as part of *Victoria: Leading the Way* to introduce the *Victorian Business Master Key*, providing business with an electronic case management system that will allow for customised guidance through regulatory processes;
- funding to ensure Victoria Police's information technology services and infrastructure are well-positioned to support Victoria Police's five-year plan, *The Way Ahead*;
- \$18 million TEI to implement a program of ICT standardisation across government to better support agency interoperability, coordinated through the Office of the Chief Information Officer;

- \$13 million TEI to upgrade ICT infrastructure and implement an enhanced electronic document management system in the Departments of Premier and Cabinet and Treasury and Finance, to ensure the continued provision of timely and quality policy advice to government;
- \$5.2 million TEI to develop an electronic grant management system to streamline administrative processes supporting government grant programs, firstly within the Department for Victorian Communities, but potentially across the whole of government; and
- \$4.1 million over four years to support the Victorian electronic records strategy centre of excellence, and \$8.8 million TEI asset investment to upgrade the Public Record Office to ensure that government records are securely managed and accessible over the long term.

The Government will also implement a new departmental funding model from 2004-05 to drive productivity growth and to improve policy outcomes (further details of this new system are outlined in Budget Paper No. 2, Chapter 1, *Financial Policy Objectives and Strategy*).



## CHAPTER 2 – ELECTION COMMITMENTS: IMPLEMENTATION REPORT CARD

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- Substantial progress has been made on delivering the Government's election commitments detailed in *Labor's Financial Statement 2002*.
- The 2003-04 and 2004-05 Budgets have funded all of the output commitments and around 80 per cent of the asset commitments.
- Contingency and other provisions are sufficient to fund the remaining election commitments in future budgets.

*Labor's Financial Statement 2002 – The second term of a Bracks Labor Government* provides an overview of the Government's election policy commitments and their budgetary impact. This chapter outlines progress to date in implementing these election commitments.

A substantial part of the Government's election commitments, as outlined in *Labor's Financial Statement 2002*, were funded in the 2003-04 Budget. In this budget, the Government considered the remaining 18 of the 138 output initiatives. Of these, all the output initiatives were approved to commence with funding of \$177 million provided in 2004-05 (see Table 2.1). Funding sources for these initiatives include the existing demand contingency and the output funding contingency established in the 2003-04 Budget to fund election commitments.

Along with the 120 output initiatives approved in (or since) the 2003-04 Budget, this means all of the 138 output initiatives have been funded for implementation (see Table 2.4).

Asset investment initiatives included in *Labor's Financial Statement 2002* cover upgrades of existing facilities and new construction projects that are targeted to maintain high quality and accessible services for communities. *Labor's Financial Statement 2002* estimated the total cost of these initiatives at around \$1 916 million TEI.

In this budget, the Government considered and approved funding for 41 asset initiatives that require funding in 2004-05, with a TEI of \$940 million approved (see Table 2.4). Of these 27 asset initiatives received partial funding in the 2003-04 Budget and 14 initiatives will receive funding in the 2004-05 Budget. Along with funding of a TEI of \$540 million approved in the 2003-04 Budget this means around

80 per cent of the asset election commitments have been funded for implementation. The remaining asset investment election commitments with a TEI of \$499 million (see Table 2.3) will be delivered over future budgets. Unallocated capital capacity over the forward estimates period is substantially above the levels required to fund the rest of the program.

**Table 2.1: Labor's Financial Statement 2002 output initiatives approved in the 2004-05 Budget**

<i>Initiatives</i>	<i>Labor's Financial Statement Costings</i>			<i>Funding approved</i>			
	<i>2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>
<b>Department of Education and Training</b>							
Services to students with disabilities <sup>(a)</sup>	5.0	5.0	5.0	5.0	3.5	2.5	..
Refresher courses	0.5	0.7	0.8	0.5	0.7	0.8	..
Rural teacher retraining	0.5	1.0	1.0	0.5	1.0	1.0	..
Extra resources for TAFE and training <sup>(b)</sup>	10.0	20.0	30.0	10.0	20.0	30.0	30.0
A secure future for ACE <sup>(b)</sup>	0.2	0.4	0.6	0.2	0.4	0.6	0.6
<b>Total Department of Education and Training</b>	<b>16.2</b>	<b>27.1</b>	<b>37.4</b>	<b>16.2</b>	<b>25.6</b>	<b>34.9</b>	<b>30.6</b>
<b>Department of Human Services</b>							
Hospital Demand Management Strategy <sup>(b)</sup>	132.0	147.0	147.0	132.0	147.0	147.0	147.0
Recruitment of General Practitioners <sup>(b)</sup>	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Positive ageing <sup>(b)</sup>	0.5	1.5	1.5	1.0	1.3	1.3	1.5
Disability Housing Trust	..	5.0	5.0	3.0	3.0	4.0	..
<b>Total Department of Human Services</b>	<b>134.5</b>	<b>155.5</b>	<b>155.5</b>	<b>138.0</b>	<b>153.3</b>	<b>154.3</b>	<b>150.5</b>
<b>Department of Innovation, Industry and Regional Development</b>							
Victorian Business Master Key	2.0	2.0	2.0	2.0	2.0	2.0	..
Opening doors Export plan	1.0	1.0	1.0	1.0	1.0	1.0	..
Invest Victoria	0.3	0.3	0.3	0.3	0.3	0.3	..
Strengthening the Industrial capability network	0.5	0.5	0.5	0.5	0.5	0.5	..
Regional Business Investor Ready Program	2.0	2.0	2.0	2.0	2.0	2.0	..
Koori business network <sup>(c)</sup>	1.3	1.3	1.3	1.3	1.3	1.2	..
<b>Total Department of Innovation, Industry and Regional Development</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>	<b>7.0</b>	<b>7.0</b>	<b>..</b>

**Table 2.1: Labor's Financial Statement 2002 output initiatives approved in the 2004-05 Budget (continued)**

<i>Initiatives</i>	(\$ million)						
	<i>Labor's Financial Statement Costings</i>			<i>Funding approved</i>			
	<i>2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>
<b>Department of Infrastructure</b>							
Broadband network	5.0	5.0	5.0	5.0	5.0	5.0	..
Public transport 'red spots' programs	3.0	3.0	3.0	3.0	3.0	3.0	..
<b>Total Department of Infrastructure</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>..</b>
<b>Department for Victorian Communities</b>							
State Volleyball Centre <sup>(d)</sup>	2.5	2.5	..	2.5	2.5	..	..
Indigenous Community capacity building program	1.0	1.0	1.0	1.0	1.0	1.0	..
National Ice Skating Centre <sup>(e)</sup>	4.5	4.5	0.6	4.5	4.5	0.6	..
<b>Total Department for Victorian Communities</b>	<b>8.0</b>	<b>8.0</b>	<b>1.6</b>	<b>8.0</b>	<b>8.0</b>	<b>1.6</b>	<b>..</b>
<b>Total LFS Initiatives</b>	<b>173.8</b>	<b>205.7</b>	<b>209.6</b>	<b>177.3</b>	<b>201.9</b>	<b>205.7</b>	<b>181.1</b>

Source: Department of Treasury and Finance

Notes:

- (a) Funding of \$4 million was provided in 2003-04, subsequent to the 2003-04 Budget.
- (b) Ongoing funding from 2007-08.
- (c) Full funding provided of \$3.75 million over three years. Figures shown are rounded.
- (d) Funded through Community Support Fund (CSF).
- (e) Also received funding of \$0.4 million in the 2003-04 Budget.

**Table 2.2: Labor's Financial Statement 2002 asset investments funding approved in 2003-04 Budget and 2004-05 Budget**

		(\$ million)					
Labor's Financial Statement		Funding approved					
Initiatives	Costings TEI	2003-04	2004-05	2005-06	2006-07	2007-08	TEI
<b>Whole-of-Government</b>							
Counter-terrorism response <sup>(a)</sup>	12.6	4.9	..	..	..	..	12.6
<b>Total whole-of-government</b>	<b>12.6</b>	<b>4.9</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>12.6</b>
<b>Department of Education and Training</b>							
Investing in facilities for excellence <sup>(b)</sup>	80.0	5.1	19.0	16.0	..	..	40.1
Building Better Schools – new and replacement schools <sup>(b)</sup>	200.0	14.6	41.8	24.5	..	..	80.9
Linking Schools with the community - Community facilities fund	30.0	0.5	12.0	13.0	4.5	..	30.0
Classroom replacement - Relocatable Classroom renewal	50.0	..	18.0	16.0	16.0	..	50.0
Linking schools and communities - Schoolyard Blitz	10.0	..	3.0	3.5	3.5	..	10.0
A secure future for ACE - ACE access	1.0	..	1.0	..	..	..	1.0
<b>Total Department of Education and Training</b>	<b>371.0</b>	<b>20.2</b>	<b>94.8</b>	<b>73.0</b>	<b>24.0</b>	<b>0.0</b>	<b>212.0</b>
<b>Department of Human Services</b>							
Dandenong Hospital redevelopment Stage 2c	24.0	1.0	15.5	7.5	..	..	24.0
Medical equipment	50.0	22.0	28.0	..	..	..	50.0
Replace aged and dated radiotherapy equipment, including at Geelong and Latrobe Valley <sup>(b)</sup>	78.0	4.0	30.0	17.5	12.0	..	63.5
Ambulance services expansion <sup>(b)</sup>	10.0	0.4	4.5	0.5	..	..	5.4
Rebuild rural nursing homes <sup>(b)</sup>	70.0	4.5	23.5	9.5	3.5	..	41.0
Maryborough District regional Health redevelopment Stage 2 <sup>(c)</sup>	9.0	..	3.5	6.0	..	..	9.5
Echuca regional health - redevelopment of acute theatres <sup>(c)</sup>	7.0	..	2.0	5.7	..	..	7.7
Latrobe Valley Community Mental Health centre, Traralgon	8.0	..	3.0	5.0	..	..	8.0
Super clinics <sup>(e)</sup>	40.0	..	8.0	..	..	..	8.0

**Table 2.2: Labor's Financial Statement 2002 asset investments funding approved in 2003-04 Budget and 2004-05 Budget (continued)**

		(\$ million)					
Labor's Financial Statement		Funding approved					
Initiatives	Costings TEI	2003-04	2004-05	2005-06	2006-07	2007-08	TEI
The Alfred centre (CESA)	60.0	..	3.0	28.0	29.0	..	60.0
Grace McKellar centre	50.0	..	8.0	21.5	18.5	2.0	50.0
Community health centre upgrades <sup>(b)</sup>	26.0	..	9.5	7.5	1.5	..	18.5
Nhill Hospital	8.5	2.0	6.5	..	..	..	8.5
Royal Women's Hospital redevelopment <sup>(d)</sup>	190.0	na	na	na	na	na	250.0
Victorian Foundation for Survivors of Torture	5.0	1.0	4.0	..	..	..	5.0
Werribee Mercy Hospital	10.0	2.0	6.0	2.0	..	..	10.0
Goulburn Valley health dental services, Shepparton	3.0	..	2.0	1.0	..	..	3.0
<b>Total Department of Human Services</b>	<b>648.5</b>	<b>36.9</b>	<b>157.0</b>	<b>111.7</b>	<b>64.5</b>	<b>2.0</b>	<b>622.1</b>
<b>Department of Infrastructure</b>							
Middleborough Road level crossing - Grade separation <sup>(b)</sup>	45.0	1.0	1.2	..	..	..	2.2
Geelong Western Bypass	190.0	4.1	20.9	54.0	60.0	51.0	190.0
Pakenham Bypass <sup>(f)</sup>	121.0	20.0	25.0	30.0	40.0	6.2	121.2
Pyalong Bypass	5.0	0.4	4.4	0.2	..	..	5.0
Outer metropolitan road program	100.0	9.0	36.9	54.1	..	..	100.0
Smart bus capital upgrade	2.6	2.6	..	..	..	..	2.6
New station in Grovedale <sup>(f)</sup>	3.0	4.0	1.0	..	..	..	5.0
<b>Total Department of Infrastructure</b>	<b>466.6</b>	<b>41.1</b>	<b>89.4</b>	<b>138.3</b>	<b>100.0</b>	<b>57.2</b>	<b>426.0</b>
<b>Department of Justice</b>							
Continue police stations construction program in Victoria <sup>(b)</sup>	114.0	4.7	34.2	39.3	0.6	..	78.7
New Moorabbin Court Complex	18.0	0.1	0.4	8.5	9.0	..	18.0
Police forensic laboratories	6.0	1.7	4.3	..	..	..	6.0
Rural police stations replacement program Stage 7 <sup>(b)</sup>	24.0	4.0	3.2	0.1	..	..	7.3
<b>Total Department of Justice</b>	<b>162.0</b>	<b>10.5</b>	<b>42.1</b>	<b>47.9</b>	<b>9.6</b>	<b>..</b>	<b>110.1</b>
<b>Department of Sustainability and Environment</b>							
Victorian Water Trust, comprising the following: <sup>(g)</sup> - Country Towns Water Supply and Sewerage Program	30.0	7.5	15.0	29.5	29.0	15.0	96.0

**Table 2.2: Labor's Financial Statement 2002 asset investments funding approved in 2003-04 Budget and 2004-05 Budget (continued)**

		(\$ million)					
Labor's Financial Statement		Funding approved					
Initiatives	Costings TEI	2003-04	2004-05	2005-06	2006-07	2007-08	TEI
- Murray River (Sunraysia-Mildura) – upgrading irrigation systems	20.0						
- Gippsland Lakes and Macalister River - upgrading irrigation systems	20.0						
- Werribee Plains	10.0						
- Goulburn and Broken Rivers - upgrading irrigation systems	40.0						
<b>Total Department of Sustainability and Environment</b>	<b>120.0</b>	<b>7.5</b>	<b>15.0</b>	<b>29.5</b>	<b>29.0</b>	<b>15.0</b>	<b>96.0</b>
<b>Department for Victorian Communities</b>							
Aboriginal Commemorative Place	0.5	..	0.1	0.4	..	..	0.5
<b>Total Department for Victorian Communities</b>	<b>0.5</b>	<b>..</b>	<b>0.1</b>	<b>0.4</b>	<b>..</b>	<b>..</b>	<b>0.5</b>
<b>Total asset investment</b>	<b>1 781.2</b>	<b>121.1</b>	<b>398.4</b>	<b>400.8</b>	<b>227.1</b>	<b>74.2</b>	<b>1 479.3</b>

Source: Department of Treasury and Finance

Notes:

- (a) \$7.69 million of funding was provided in 2002-03.
- (b) Further funding to be considered in future budgets.
- (c) Minor project redesign to deliver on improved health outcomes.
- (d) Funding is provided for the purchase of land and development of detailed designs.
- (e) The Government is contributing \$190 million, with additional funds coming from the sale of the former Royal Women's Hospital site and a car park.
- (f) Minor project redesign to deliver on improved transport outcomes.
- (g) Further funding has been approved in years beyond 2007-08.

**Table 2.3: Labor's Financial Statement 2002 Asset Investments to be considered in future Budgets**

	<i>Labor's Financial Statement</i>
<i>Initiatives</i>	<i>TEI</i>
<b>Department of Human Services</b>	
Monash Medical Centre	10.0
Maroondah Hospital	10.0
Mornington Hospital	20.0
Bairnsdale Hospital	2.8
Goulburn Valley Health Service - Shepparton	5.0
West Gippsland Hospital - Warragul	10.5
Geelong – new accident and emergency department	20.0
Knox – new sub-acute facilities	30.0
Bendigo Physiotherapy refurbishment	0.2
Northern Hospital	23.0
<b>Total Department of Human Services</b>	<b>131.5</b>
<b>Department of Justice</b>	
Mobile police facilities	2.5
<b>Total Department of Justice</b>	<b>2.5</b>
Total TEI for above projects	134.0
Remaining TEI of LFS asset programs that have received partial funding to date	365.4
<b>Total asset investments to be considered in future budgets</b>	<b>499.4</b>
<b>Unallocated capital provision across forward estimates period</b>	<b>2 301.3</b>
<b>Remaining unallocated capital provision across forward estimates</b>	<b>1 802.0</b>

*Source: Department of Treasury and Finance*

**Table 2.4: Labor's Financial Statement 2002 summary of asset and output funding to date**

	<i>Labor's Financial Statement costings</i>	<i>Funded in 2003-04 Budget</i>	<i>Funded in 2004-05 Budget</i>	<i>Total funding to date</i>	<i>To be considered in future budgets</i>	<i>Per cent Funded to date</i>
<b>Output</b>						
LFS output Costing (\$ million)	2 520.0	1 940.8	765.9	2 706.7	..	107%
Number of initiatives (number)	138 <sup>(a)</sup>	120	18 <sup>(b)</sup>	138	..	100%
<b>Asset</b>						
LFS asset TEI (\$ million)	1 915.8	539.6	939.7	1 479.3	499.4	77%
Number of initiatives (number)	52 <sup>(c)</sup>	27	14	41	11	79%

Source: Department of Treasury and Finance

Notes:

- (a) Represents the 133 output initiatives published in the Labor's Financial Statement 2002, as well as six asset initiatives that were subsequently funded as outputs and the combination of the Koori Maternity Services and the Improved Maternity Services for Rural Hospitals output initiatives. These two output initiatives were combined to emphasise the development of new models of care for maternity services in rural hospitals and Aboriginal Health Cooperatives.
- (b) Excludes the National Ice Sports Centre and Hospital Demand Management Strategy output initiatives that are detailed in Table 2.1, as funding was also committed in the 2003-04 Budget.
- (c) Represents the 59 asset initiatives published in the Labor's Financial Statement 2002, less six asset initiatives that were subsequently funded as outputs and the combination of the New Schools and School Replacement Program asset initiatives into the Building Better Schools – New and Replacement Schools asset initiative.



## CHAPTER 3 – DEPARTMENTAL OUTPUT STATEMENTS

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### INTRODUCTION

The departmental output statements that follow detail the services government departments intend to deliver in 2004-05. They represent a complete listing of 2004-05 outputs and performance measures. The quantity, quality, timeliness and cost performance measures included are used to assess each department's performance in service delivery and to provide clear accountability. Outputs are linked through to the Government's key outcomes as outlined in *Growing Victoria Together*.

In 2004-05 some departments have introduced changes to the outputs that they will be delivering. Consistent with the Government's ongoing commitment to improve accountability, departmental output structures are assessed annually for their continuing relevance and robustness. In instances where departments have introduced changes to their output structure, these changes are reflected in a summary table at the beginning of their departmental output statements with an explanation of the nature of the change. Following the tables, departments have provided additional explanation of the changes.

Discontinued outputs and performance measures are detailed in Appendix D of this budget paper. Total expenditure for departments can be found in Budget Paper No. 4 (refer to the relevant departmental operating statements).

## DEPARTMENT OF EDUCATION AND TRAINING

The Department has introduced the following changes to its 2004-05 output structure:

2004-05 Outputs	Explanation		Title Change
	New Output	Consolidation	
<b>Early Years</b>		<b>Primary Education</b> <b>Junior Secondary Education</b> <b>Non-Government Education</b>	
Middle Years		Primary Education Junior Secondary Education Non-Government Education	
<b>Later Years</b>		<b>Junior Secondary Education</b> <b>Senior Secondary Education</b> <b>Non-Government Education</b>	
Training and Further Education		Training and Further Education Places	
<b>Adult and Community Education</b>		<b>Adult and Community Education</b> <b>Places and Community Support</b>	
Cross-Sectoral		Senior Secondary Education Training and Further Education Places Adult and Community Education Places and Community Support Policy, Strategy and Executive Services	
<b>Services to Students</b>		<b>Student Welfare Support</b> <b>Services to Students and Disabilities</b> <b>Education Maintenance Allowance</b> <b>Student Transport</b>	
Services to Ministers and Policy		Policy, Strategy and Executive Services Public Information and Promotion	
<b>Regulation</b>		<b>Non-Government Education</b> <b>Higher Education</b> <b>International Education</b>	

The new output structure focuses on students in compulsory years, those in post-compulsory years, services to support students and services to manage the portfolio.

Key factors leading to the revision of the output structure and associated performance measures for 2004–05 include:

- the shift from a provider to a client focus based on student progression along the key stages of learning; and
- the policy focus on the student cohort in the immediate post-compulsory years and associated cross-sectoral initiatives to improve the attainment of a Year 12 or equivalent qualification.

The new output structure will better support the achievement of the Government's policy objectives, resourcing intentions and accountability requirements for education and training.

The output statements reflect the 2004-05 output structure of the Department. Continuing 2003-04 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix D of this budget paper.

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 (refer to the departmental operating statements).

## Compulsory Years

These outputs involve the provision of education and associated services designed to improve the quality of student learning of those in Prep–Year 10 in government and non-government schools. It comprises two outputs.

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

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

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

The Compulsory Years outputs, along with other education and training outputs, are the primary mechanism through which the Government will achieve its key outcome: Valuing and investing in lifelong education. These outputs will also make a significant contribution to the following key Government outcomes:

- growing and linking all of Victoria;
- building cohesive communities and reducing inequalities; and
- promoting rights and respecting diversity.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
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### Early Years

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

#### Quantity

Additional principals accessing new leadership programs	per cent	nm	8	8	8
Average P–2 class size	number	21.8	21	21	21
Average years 3–6 class size	number	24.8	24.8	24.3	24.8
Eligible students in regular schools receiving ESL support: primary	per cent	91.7	92.1	91.2	92.1
Koori educators employed	number	nm	15	15	15
Koori home school liaison officers employed	number	nm	6	6	6
New arrival students receiving intensive or targeted support: primary	number	1 044	1 150	1 150	1 150
Non-government students receiving supplementary funding as percentage of all non-government school students	per cent	79	79	79	79

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
Percentage of eligible after-hours ethnic schools provided with grants	per cent	nm	100	100	100
Percentage of schools with an Early Years Numeracy Coordinator	per cent	nm	100	95.4	100
Primary school welfare officers employed	number	nm	65	65	193
Schools with a 1:5 or better computer to student ratio: primary	per cent	78.5	95	70	95
Teachers and principals with a notebook computer: primary	per cent	92.4	95	95	95
Teacher-student ratio: primary	ratio	1:16.5	1:16.3	1:16.2	1:16.3
Year 1 cohort accessing one-to-one literacy intervention programs such as Reading Recovery	per cent	19.6	20	20	20
Investment in Non-Government Schools (P–Year 4)	\$ million	nm	nm	nm	109.9
<i>Quality</i>					
Parent satisfaction with primary schooling on a 100-point scale <sup>(e)</sup>	per cent	85	85	85	85
Percentage of Year 3 Indigenous students reaching national benchmarks in numeracy	per cent	77	79	79	79
Percentage of Year 3 Indigenous students reaching national benchmarks in reading	per cent	77.9	70	70	70
Percentage of Year 3 students reaching national benchmarks in numeracy	per cent	92	95	95	95
Percentage of Year 3 students reaching national benchmarks in reading	per cent	92	92	92	92
Primary schools identified as performing at or above expected levels as identified in the triennial review process	per cent	96.2	93	91	93
Student attainment at text level 1 at end of Prep in reading (metropolitan and non-metropolitan students) <sup>(f)</sup>	per cent	93.4	96	96	96
Student attainment at text level 5 at end of Year 1 reading (metropolitan and non-metropolitan students) <sup>(g)</sup>	per cent	97.9	99.6	99.6	99.6

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
Students in non-metropolitan regions achieving at text level 1 at end of Prep in reading <sup>(f)</sup>	per cent	95.7	96	96	96
<b>Cost</b>					
Total output cost	\$ million	na	na	nm	1 855.1

### **Middle Years**

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

#### *Quantity*

Average rate of student attendance at Year 5	per cent	nm	95	95	95
Average rate of student attendance at Year 6	per cent	nm	95	95	95
Average rate of student attendance in Years 7–10	per cent	90.2	93	93	93
Eligible students in regular schools receiving ESL support: secondary	per cent	95.2	95.9	96	96
New arrival students receiving intensive or targeted support: secondary	number	872	882	882	882
Schools with a 1:5 or better computer to student ratio: secondary	per cent	76.2	95	70	95
Teachers and principals with a notebook computer: secondary	per cent	90.7	95	95	95
Teacher-student ratio: secondary	ratio	1:12.4	1:12.1	1:12.1	1:12.1
Years 7–10 English class sizes less than 26 students	per cent	85.4	86	85.4	86
Investment in non-government schools (Year 5–9)	\$ million	nm	nm	nm	132.7

#### *Quality*

Parent satisfaction with secondary schooling on a 100-point scale <sup>(e)</sup>	per cent	75	75	75	75
Percentage of Year 5 Indigenous students reaching national benchmarks in reading	per cent	66	73	73	73
Percentage of Year 5 Indigenous students reaching national benchmarks in numeracy	per cent	79	82	82	82
Percentage of Year 5 students reaching national benchmarks in numeracy	per cent	93	95	95	95

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
Percentage of Year 5 students reaching national benchmarks in reading	per cent	87	92	92	92
Percentage of Year 7 restart students whose reading improved	per cent	nm	75	75	75
Percentage of Year 8 students assessed as consolidating at CSF level 5 or above in English: reading	per cent	nm	85	85	85
Percentage of Year 8 students assessed as consolidating at CSF level 5 or above in English: writing	per cent	nm	85	85	85
Percentage of Year 8 students assessed as consolidating at CSF level 5 or above in mathematics: algebra	per cent	nm	82	82	82
Percentage of Year 8 students assessed as consolidating at CSF level 5 or above in mathematics: chance and data	per cent	nm	83	83	83
Secondary schools identified as performing at or above expected levels as identified in the triennial review process	per cent	91.3	90	89	90
Years 5–9 students opinion of the level of expectations their teachers have of them	number (1-4)	nm	3	3.09	3
Years 5–9 students opinion of the quality of instruction they receive	number (1-4)	nm	3	2.99	3
Years 5–9 students opinion of their connectedness with school	number (1-5)	nm	3.8	3.12	3.1
Years 5–9 students opinion of their motivation to learn	number (1-5)	nm	4.5	4.07	4
<b>Cost</b>					
Total output cost	\$ million	na	na	na	1 983.8

Source: Department of Education and Training

Notes:

- (a) Actual refers to 2002 calendar year unless otherwise indicated.
- (b) Target refers to 2003 calendar year unless otherwise indicated.
- (c) Expected outcome refers to 2003 calendar year unless otherwise indicated.
- (d) Target refers to 2004 calendar year unless otherwise indicated.
- (e) Data refers to previous calendar year (i.e. 2001 for 2002-03 and 2002 for 2003-04).
- (f) Students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 1.
- (g) Students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 5.

## Post-Compulsory Years

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

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

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

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

The Post-Compulsory Years outputs, along with other education and training outputs, are the primary mechanism through which the Government will achieve its key outcome: Valuing and investing in lifelong education. These outputs will also make a significant contribution to the following key Government outcomes:

- growing and linking all of Victoria;
- building cohesive communities and reducing inequalities; and
- promoting rights and respecting diversity.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
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### Later Years

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

#### Quantity

Annual student contact hours in VET in Schools programs <sup>(e)</sup>	number (million)	6.774	7.6	7.9	7.6
Average number of VCE studies provided per school	number	26.9	27	34	27
Number of providers offering Victorian Certificate of Applied Learning	number	nm	300	235	300
Number of student enrolments in Victorian Certificate of Applied Learning	number	nm	5 000	5 300	6 500
Student enrolments in VET in Schools certificate programs <sup>(e)</sup>	number	28 306	30 000	31 887	31 220
Investment in non-government schools (Years 10–12)	\$ million	nm	nm	nm	77.4



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
<i>Quality</i>					
Average rate of student attendance in Years 11 and 12 <sup>(e)</sup>	per cent	90.8	93	93	93
Enrolments in VET in Schools units as a proportion of total VCE unit enrolments <sup>(e)</sup>	per cent	5.03	5	5.6	5
Median VCE study score	number	29.1	29	29	29
Percentage of Year 10 students assessed as consolidating at CSF level 6 or above in English: reading	per cent	nm	81	81	81
Percentage of Year 10 students assessed as consolidating at CSF level 6 or above in English: writing	per cent	nm	82	82	82
Percentage of Year 10 students assessed as consolidating at CSF level 6 or above in mathematics: algebra	per cent	nm	73	73	73
Percentage of Year 10 students assessed as consolidating at CSF level 6 or above in mathematics: chance and data	per cent	nm	74	74	74
Statewide rate of transition from Year 10 to Year 11	per cent	nm	95.5	96.8	95.5
Students continuing past year 10 in Victorian Certificate of Applied Learning sites	per cent	95.5	90	90	90
Students satisfactorily completing Victorian Certificate of Applied Learning	per cent	67	50	43.6	50
VET in Schools students completing a qualification <sup>(e)</sup>	number	11 401	12 000	12 306	12 488
VET in Schools students progressing to further education, training or work <sup>(e)</sup>	per cent	86.8	90	89.6	90
Years 7–12 apparent retention rate (August census)	per cent	74.4	75	74.9	75
Years 10–12 apparent retention rate (August Census)	per cent	77.5	78	77.3	78
<i>Cost</i>					
Total output cost	\$ million	na	na	na	1 163.4

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
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### **Training and Further Education**

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

#### *Quantity*

Annual government-funded module enrolments	number (million)	2.65	2.65	2.65	2.65
Audit of contract compliance by registered training organisations and other State Training System organizations	number	411	350	350	350
Government funded student contact hours of training and further education provided	number (million)	75.7	69.55	69.67	69.83
Government-funded student contact hours of training and further education provided to 15–24 year olds	number (million)	nm	nm	40	40
Number of apprentices/trainees completions who qualify for the completion bonus	number	nm	7 670	7 670	7 670
Number of apprenticeship/traineeship commencements by new employees	number	nm	64 325	64 325	64 325
Number of individuals assisted through the Skill Up program	number	nm	600	600	1 200
Number of people assisted by Parents Returning to Work grants	number	nm	2 475	2 475	2 475
School-based apprentices/trainees in training	number	1 096	1 800	1 800	1 800 <sup>(f)</sup>

#### *Quality*

Participation rate of 15 to 19 year-olds in training and further education in Victoria: non-metropolitan Victoria <sup>(g)</sup>	per cent	31.4	31.1	31.1	31.1
Participation rate of 15 to 19 year-olds in training and further education in Victoria: All Victoria <sup>(g)</sup>	per cent	27.8	27.8	27.8	27.8
Percentage of TAFE graduates who rate quality of training as 8 or more out of 10	per cent	60.8	65	65	65

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
Persons aged 15–64 participating in TAFE programs as proportion of population	per cent	14.7	14.8	14.8	14.8
Successful training completions as measured by module load pass rate	per cent	76.3	75.3	75.3	75.5
TAFE graduates in employment six months following graduation	per cent	72	75	75	75
<b>Cost</b>					
Total output cost	\$ million	947.5	984.2	1 023.5	1 102.2
<b>Adult and Community Education</b>					
Provision of education and training places and support for education for adults in approximately 450 community and in adult institutions (Adult Multicultural Education Services and the Centre for Adult Education), in accordance with priorities established by the Government and regional demand. This output also includes provision of a range of support services to providers, networks and the community to ensure and enhance the quality of the education and training places purchased.					
<b>Quantity</b>					
Government funded annual module enrolments - ACE organisations and adult education institutions	number	137 900	129 000	129 000	129 000
Government-funded student contact hours of VET activity provided to 15–24 y.o. through ACE providers and adult education institutions	number (million)	nm	nm	1.8	1.8
Government-funded student contact hours of vocational education and training activity provided through ACE providers and Adult Education institutions	number (million)	5.01	3.68	3.68	3.68
<b>Quality</b>					
Persons aged 15 and over participating in ACE as a proportion of the population	per cent	4.3	4.6	4.6	4.6
Student satisfaction with ACE courses meeting overall needs	per cent	92	80	80	80
Successful completions as measured by module load completion rate - ACE organisations and Adult Education Institutions	per cent	78.9	78.5	78.5	78.5
<b>Cost</b>					
Total output cost	\$ million	39.1	33.9	33.9	34.9

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
<b>Cross-Sectoral</b>					
This output involves provision of integrated support across sectors (schools, TAFE and ACE) through organisational networks and linkages as well as through pathway plans and monitoring of individual students.					
<i>Quantity</i>					
LLEN strategic plans forwarded to and approved by VLESC	per cent	100	100	100	100
<i>Quality</i>					
ACE students funded through Youth Pathways Program (YPP) leaving ACE who are tracked by a provider 6 months after exiting <sup>(h)</sup>	per cent	71.5	100	100	100
ACE students funded through Youth Pathways Program (YPP) with a Managed Individual Pathway Plan	per cent	86	100	100	100
Percentage of Year 10–12 school students provided with detailed (mail and phone) follow-up in the year after exit	per cent	nm	70	68	68
Percentage of Year 10–12 school students provided with initial (mail) follow-up in the year after exit	per cent	nm	95	100	95
Proportion of students leaving government schools after Year 9 but before completing Year 12 who were tracked by a school 6 months after exiting	per cent	nm	60	67	60
TAFE students funded through Youth Pathways Program (YPP) leaving TAFE who are tracked by a provider 6 months after exiting <sup>(h)</sup>	per cent	78.2	100	100	100
TAFE students funded through Youth Pathways Program (YPP) with a Managed Individual Pathway Plan	per cent	79	100	100	100
<i>Timeliness</i>					
Percentage of participating Year 10–12 school students provided with detailed follow-up by June in the year after exit (six months after the school year completes)	per cent	nm	90	100	90

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
<b>Cost</b>					
Total output cost	\$ million	na	na	na	36.6

Source: Department of Education and Training

Notes:

- (a) Actual refers to 2002 calendar year unless otherwise indicated.
- (b) Target refers to 2003 calendar year unless otherwise indicated.
- (c) Expected outcome refers to 2003 calendar year unless otherwise indicated.
- (d) Target refers to 2004 calendar year unless otherwise indicated.
- (e) Government and Non-Government Schools; VET in Schools covers VCE and Victorian Certificate of Applied Learning students undertaking VET as well as school-based apprenticeships.
- (f) As at 30 June 2005.
- (g) Excludes participation undertaken through ACE organisations and adult education institutions.
- (h) Refers to financial year.

## Services to Students

This consists of one output which covers student welfare and support, services to students with disabilities, Education Maintenance Allowance and student transport. 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 to students with disabilities in regular and specialist schools;
- payment of the Education Maintenance Allowance to eligible parents of school students up to the age of 16 years in government and non-government schools; and
- administration of student conveyance allowances and the transport of government and non-government school students, including those attending specialist schools.

The Services to Students output, along with other education and training outputs, is a primary mechanism through which the Government will achieve its key outcome: Valuing and investing in lifelong education. These output classifications will also make a significant contribution to the following key Government outcomes:

- growing and linking all of Victoria;
- building cohesive communities and reducing inequalities; and
- promoting rights and respecting diversity.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
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### Services to Students

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

#### Quantity

Eligible special school students provided with appropriate travel	number	5 900	5 800	5 800	5 800
Percentage of Victorian government schools meeting minimum requirements of the Framework for Student Support Services in Victorian Government Schools	per cent	96.5	98	na	tba <sup>(f)</sup>
Regular schools with students with disabilities	per cent	91	89	89	89
School students (government) supported by conveyance allowance	number	11 393	11 500	11 500	11 500
School students (non-government) supported by conveyance allowance	number	27 142	28 000	28 000	28 000
School students receiving the EMA	number	199 914	205 000	201 037	205 000

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	3.3	3	3.4	3
Provision of Education Maintenance Allowance	\$ million	nm	nm	35.0	49.0
Investment in services to students with disabilities	\$ million	nm	nm	291.9	293.4
Investment in student transport	\$ million	nm	nm	61.2	60.8
Investment in student welfare and support	\$ million	nm	nm	78.1	91.7
<b>Quality</b>					
Government Schools who have completed an Individual School Drug Education Strategy or an Action Plan as part of the review process	per cent	99	100	100	100
Parent satisfaction with special education on a 100-point scale <sup>(e)</sup>	per cent	91	92	92	92
Percentage of parents participating in drug education activities who believe they will be better able to address drug-related issues with their children	per cent	90	90	90	90
Percentage of students who participated in an alternative program who, on completion of the program, are engaged in education, training or employment	per cent	95	90	90	90
School satisfaction with student support services	per cent	77	82	94	82
<b>Timeliness</b>					
Student transport payments made according to published schedule	per cent	100	100	100	100
<b>Cost</b>					
Total output cost	\$ million	na	na	466.2	494.9

Source: Department of Education and Training

Notes:

- (a) Actual refers to 2002 calendar year unless otherwise indicated.
- (b) Target refers to 2003 calendar year unless otherwise indicated.
- (c) Expected outcome refers to 2003 calendar year unless otherwise indicated.
- (d) Target refers to 2004 calendar year unless otherwise indicated.
- (e) Data refers to previous calendar year (i.e. 2001 for 2002-03 and 2002 for 2003-04).
- (f) 2004-05 target to be advised as the Framework is under review and the target can only be determined once the review is completed.

## Portfolio Management Services

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

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

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

The Portfolio Management outputs, along with other education and training outputs, are the primary mechanism through which the Government will achieve its key outcome: Valuing and investing in lifelong education. These outputs will also make a significant contribution to the following key Government outcomes:

- growing and linking all of Victoria;
- building cohesive communities and reducing inequalities; and
- promoting rights and respecting diversity.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
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### Services to Ministers and Policy

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

#### Quantity

Number of briefings provided following requests from the Ministers	number	nm	nm	nm	1 000
Number of responses to items of correspondence provided for the Minister's signature	number	nm	nm	nm	1 380
Percentage of publications published online	per cent	70	50	50	50
Responses to telephone and email information queries	number	62 223	60 000	60 000	60 000



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
<i>Quality</i>					
Reader satisfaction with news publications	per cent	97	95	95	95
<i>Timeliness</i>					
Percentage of responses to items of Ministerial correspondence that are provided within 14 days	per cent	nm	nm	nm	100
Requirements documentation for student relationship management system and information systems architecture for schools completed	date	nm	nm	nm	June 2005
<i>Cost</i>					
Total output cost	\$ million	na	na	na	26.9

### **Regulation**

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

#### *Quantity*

Overseas student study tour days into Victoria	number	15 814	15 000	10 000	12 500
Overseas students recruited to study in Victorian government schools in the year	number	1 060	800	800	800
Proportion of costs met by revenue raised from delivery of adult international study tours into Victoria	per cent	121	150	150	150
Proportion of costs met by revenue raised from delivery of international projects and programs	per cent	86	80	80	80
Teacher scholarships taken up	number	248	220	220	180
Universities participating in cooperative arrangements in regional areas	number	8	9	9	9

#### *Quality*

Direct costs of accrediting for-profit providers recovered through fees	per cent	95	100	100	100
Private providers complying with quality standards	per cent	100	100	100	100
Recommendations of non-government school registration reviews approved by Registered Schools Board	per cent	100	99	99	99

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>	<b>2004-05 Target<sup>(d)</sup></b>
<b>Performance Measures</b>					
Satisfaction of agents with overseas student programs/services offered	per cent	72	80	80	80
Satisfaction of clients with services provided in relation to projects and programs	per cent	83	80	80	80
<b>Timeliness</b>					
Private provider applications assessed within six months	per cent	89	75	75	75
<b>Cost</b>					
Total output cost	\$ million	na	na	na	19.3

*Source: Department of Education and Training*

*Notes:*

*(a) Actual refers to 2002 calendar year unless otherwise indicated.*

*(b) Target refers to 2003 calendar year unless otherwise indicated.*

*(c) Expected outcome refers to 2003 calendar year unless otherwise indicated.*

*(d) Target refers to 2004 calendar year unless otherwise indicated.*

## DEPARTMENT OF HUMAN SERVICES

The Department has introduced the following changes to its 2004-05 output structure:

2004-05 Outputs	Explanation		
	New Output	Consolidation	Title Change
Psychiatric Disability Rehabilitation and Support Services			
Small Rural Services – Acute Health			
Small Rural Services – Aged Care			
Small Rural Services – Home and Community Care			
Small Rural Services – Primary Health			

Summary of changes:

- New Small Rural Services outputs for Acute Health, Aged Care, Home and Community Care and Primary Health have been introduced to reflect the Government's commitment to simplified, flexible funding and accountability, and a focus on responding to the local needs of small rural towns to improve health outcomes.
- The Blood Services output will no longer be reported, as the National Blood Authority now purchases blood and blood products on behalf of all States and Territories.
- One output title and a number of output descriptions have been refined to better reflect departmental service delivery. Explanations for these changes have been individually footnoted to the tables that follow.

The output statements reflect the 2004-05 output structure of the Department. Continuing 2003-04 outputs and performance measures are integrated into this structure. Discontinued outputs and performance measures are detailed in Appendix D of this budget paper.

The following section provides details of the outputs to be provided by Government, including performance measures and costs for each output. Total expenditure for departments can be found in Budget Paper No. 4 (refer to the departmental operating 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 significant contribution to the key Government outcomes of:

- high quality, accessible health and community services;
- building cohesive communities; and
- reducing inequalities.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Admitted Services</b>					
Admitted patient services (elective and non-elective) provided at Victorian metropolitan and rural public hospitals <sup>(a)(b)</sup>					
<i>Quantity</i>					
Separations	number ('000)	1 117	1 150	1 150	1 143 <sup>(c)</sup>
Weighted Inlier Equivalent Separations (WIES) <sup>(d)</sup>	number ('000)	829	849	854	841 <sup>(c)</sup>
<i>Quality</i>					
% Hospitals participating in Victorian Nosocomial Infection Surveillance System (VICNISS) <sup>(e)</sup>	per cent	nm	nm	nm	90
% Major trauma patients transferred to a major trauma service	per cent	nm	nm	nm	75 <sup>(f)</sup>
Beds accredited	per cent	100	100	100	100
<i>Timeliness</i>					
Emergency patients admitted within the recommended period (<12 hours)	per cent	87	95	87	90
Urgent (Category 1) patients admitted within 30 days	per cent	100	100	100	100
Semi-urgent (Category 2) patients admitted within 90 days	per cent	80	80	80	80
<i>Cost</i>					
Total output cost <sup>(g)</sup>	\$ million	3 404.8	3 486.4	3 434.6 <sup>(h)</sup>	3694.4 <sup>(i)</sup>

### Non-Admitted Services

Non-admitted services provided at Victorian metropolitan and rural public hospitals.<sup>(a)</sup>

#### *Quantity*

Group A hospital occasions of service <sup>(d)</sup>	number ('000)	2 210	2 243	2 263	2 273
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#### *Quality*

Maternity service enhancement - women receiving postnatal domiciliary visits	per cent	88	87	87	87
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Cost</b>					
Total output cost	\$ million	494.9	500.9	539.4 <sup>(h)</sup>	577.1 <sup>(i)</sup>
<b>Emergency Services</b>					
Emergency admissions at reporting hospitals with emergency departments. <sup>(a)</sup>					
<b>Quantity</b>					
Emergency department presentations	number	996 483	1 044 000	1 053 000	1 094 000
Emergency admissions	number	232 242	261 000	250 000	264 000
<b>Quality</b>					
24 hour emergency departments	number	34	34	34	35
<b>Timeliness</b>					
% time on hospital bypass <sup>(j)</sup>	per cent	1.9	3	2.5	3
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency Category 2 treated in 10 minutes	per cent	84	75	80	80
Emergency Category 3 treated in 30 minutes	per cent	76	70	75	75
<b>Cost</b>					
Total output cost	\$ million	192.1	201.6	206.7	235.0 <sup>(i)</sup>
<b>Sub-Acute Care Services</b>					
Admitted patient care in extended care centres and dedicated sub-acute units within acute hospitals, home-based care including rehabilitation and a range of sub-acute ambulatory care services across Victoria. <sup>(a)</sup>					
<b>Quantity</b>					
Sub-acute bed days	number	692 561 <sup>(k)</sup>	711 870	711 870	722 200
Palliative care bed days	number	74 127	73 660	74 500	75 600
Community Rehabilitation Centres places	number	103 890	99 000	107 900	104 800
Completed post acute episodes	number	34 519	36 230	34 000	33 000
<b>Quality</b>					
Sub-acute beds accredited	per cent	100	100	100	100
Community Rehabilitation Centres designated	per cent	100	100	100	100
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	90
<b>Timeliness</b>					
Community Rehabilitation Centre clients contacted within 3 days of referral	per cent	87	70	90	90
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Cost</b>					
Total output cost	\$ million	440.1	455.2	474.3	493.8 <sup>(i)</sup>
<b>Acute Training and Development</b>					
Provision of grants to hospitals for training and accreditation of nurses and hospital registrars.					
<b>Quantity</b>					
First year graduate nurses places utilised	number	1 145	1 200	1 248	1 200
Post Graduate places at Diploma and Certificate level	number	1 044	850	862	850
<b>Cost</b>					
Total output cost	\$ million	169.6	171.7	170.9	176.7

Source: Department of Human Services

Notes:

- (a) Output descriptor updated to improve clarity.
- (b) Output excludes small rural hospitals from 2004-05.
- (c) Targets have been reduced in 2004-05 to reflect the transfer of resources to the new Small Rural Services – Acute Health output.
- (d) Title updated to improve clarity.
- (e) Nosocomial infections are infections acquired while a patient is in a health care setting.
- (f) 20-25 per cent major trauma patients are not transferred to a major trauma service for clinical reasons.
- (g) Blood Services output has been discontinued as the National Blood Authority now purchases blood and blood products on behalf of all States and Territories, and manages the national blood supply. 2004-05 Target has been included in Admitted Services. Refer to Appendix D for the 2002-03 Actuals, 2003-04 Target and expected outcome for the Blood Services output.
- (h) 2003-04 Expected Outcome reflects a realignment of expenditure between outputs.
- (i) Increase in 2004-05 Targets reflects additional funding provided for enterprise bargaining agreement outcomes, new policy initiatives including growth and price indexation.
- (j) Indicator transferred from Admitted Services. Previous title: per cent time on ambulance bypass.
- (k) Figure previously reported incorrectly included bed days for Interim Care patients.

## Ambulance Services

Ambulance Services outputs, through the provision of emergency and non-emergency ambulance services and clinical training of ambulance paramedics, make a significant contribution to the key Government's outcomes of:

- high quality, accessible health and community services.

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Ambulance Emergency Services

Emergency road, rotary and fixed air wing patient treatment and transport services.

#### Quantity

Metropolitan road cases	number	250 083	257 000	257 000	270 000
Country road cases	number	89 967	87 000	95 000	100 000
Statewide air cases <sup>(a)</sup>	number	nm	nm	nm	2 600

#### Quality

Audited cases meeting clinical practice standards - statewide <sup>(b)</sup>	per cent	91.2	92	92	92
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#### Timeliness

Emergency response time (code 1) in 50 per cent of cases - metro	minutes	9	8	9	8
Emergency response time (code 1) in 90 per cent of cases - metro	minutes	14	13	14	13
Emergency response time (code 1) in 50 per cent of cases - statewide	minutes	nm	9	9	9
Emergency response time (code 1) in 90 per cent of cases - statewide	minutes	nm	15	15	15

#### Cost

Total output cost	\$ million	247.0	251.1	259.0 <sup>(c)</sup>	276.6 <sup>(d)</sup>
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### Ambulance Non-emergency Services

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

#### Quantity

Metropolitan road cases	number	168 317	180 000	172 000	183 000
Country road cases	number	41 601	43 000	43 000	45 000
Statewide air cases <sup>(e)</sup>	number	4 348	4 400	4 400	4 400

#### Quality

Audited cases meeting clinical practice standards – statewide <sup>(b)</sup>	per cent	90	90	90	90
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#### Cost

Total output cost	\$ million	31.6	31.9	35.3 <sup>(c)</sup>	37.5 <sup>(d)</sup>
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### Ambulance Services Training and Development

Provision of clinical training for ambulance paramedics by external organisations.

#### Quantity

Ambulance student hours	number	119 728	110 000	110 000	96 000
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Ambulance students successfully completing courses	per cent	98	95	95	95
<i>Cost</i>					
Total output cost	\$ million	2.0	2.0	1.8	2.0
<b>Basic Life Support</b>					
Provision of pre-ambulance life support care.					
<i>Quantity</i>					
Number of Public Access Defibrillation sites operating	number	nm	nm	nm	20
<i>Quality</i>					
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	nm	80	80	80
<i>Timeliness</i>					
CERT arrival occurs prior to ambulance	per cent	nm	80	80	80
<i>Cost</i>					
Total output cost	\$ million	1.6	2.8	2.2	2.8

Source: Department of Human Services

Notes:

- (a) New measure amalgamates the previous indicators for rotary and fixed wing cases.
- (b) Indicator expanded to include results for whole of Victoria.
- (c) 2003-04 Expected Outcome higher than 2003-04 Target due to increased allowance for third party revenue.
- (d) 2004-05 Target reflects increased allowance for third party revenue and increased costs as a result of the loss of Public Benevolent Institution status.
- (e) Previous title: Fixed wing cases. Title of measure revised to be consistent with naming convention adopted in Ambulance Emergency Services Output.



## Mental Health

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

- high quality, accessible health and community services; and
- building cohesive communities and reducing inequalities.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Clinical Inpatient Care

A range of admitted patient treatment programs provided to people with mental illness.<sup>(a)</sup>

#### Quantity

Separations	number	17 339	17 623	17 623	17 800
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#### Quality

Clients readmitted (unplanned) within 28 days	per cent	14	15	14	14
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#### Cost

Total output cost	\$ million	256.5	259.5	257.3	271.4 <sup>(b)</sup>
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### Clinical Community Care

A range of community-based residential and ambulatory clinical services provided to people with mental illness.<sup>(a)</sup>

#### Quantity

Continuing clients	number	57 109	56 000	56 000	56 500
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Episodes of care—periods of care of up to 3 months given in the one service setting	number	nm	152 000	152 000	159 000
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#### Quality

Clinical inpatient clients who have contact with clinical community care service providers during the 7 days prior to admission	per cent	77	72	77	77
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Clinical inpatient clients who have contact with clinical community care service providers within 7 days of post-discharge	per cent	64	62	62	64
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#### Cost

Total output cost	\$ million	263.2	268.1	271.0	284.2 <sup>(b)</sup>
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### Psychiatric Disability Rehabilitation and Support Services<sup>(a)</sup>

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

#### Quantity

Clients receiving Psychiatric Disability Support Services	number	9 491	9 418	8 000 <sup>(c)</sup>	9 500
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Individual Program Plans completed within 2 months	per cent	80	75	75	75
<i>Cost</i>					
Total output cost	\$ million	53.5	57.6	57.1	60.7

#### **Mental Health Service System Capacity Development**

A range of activities including research, training and education, that are designed to increase the capacity of the mental health services system.

##### *Quantity*

Number of Area Mental Health Services achieving or maintaining accreditation under the National Standards for Mental Health Services <sup>(d)</sup>	number	nm	nm	nm	19
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##### *Quality*

Per cent of episodes of Mental Health Care assessed according to the National Outcome Measurement Protocol <sup>(e)</sup>	per cent	nm	nm	nm	75
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##### *Cost*

Total output cost	\$ million	41.4	31.2	39.6 <sup>(f)</sup>	35.5
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*Source: Department of Human Services*

##### *Notes:*

- (a) Output descriptor updated to improve clarity.*
- (b) Increase in 2004-05 Target reflects additional funding provided for enterprise bargaining agreement outcomes and new policy initiatives including growth.*
- (c) Reported client numbers in 2003-04 under target due to a change in data system and reporting compliance issues. Issues expected to be resolved for 2004-05.*
- (d) New indicator better reflects service development with an expectation that all services will be accredited within the four-year accreditation cycle and maintain accreditation status.*
- (e) New indicator forms part of the national requirement to report on client outcomes.*
- (f) 2003-04 Expected Outcome includes one-off Commonwealth funding for the Mental Health Information Development Plan.*

## Aged and Home Care

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

- high quality, accessible health and community services; and
- building cohesive communities and reducing inequalities.

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

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Positive Ageing</b>					
Community-based information and activities to promote health and wellbeing for older Victorians.					
<i>Quantity</i>					
Participation in Victorian Seniors Festival	number	402 500	400 000	400 000	400 000
<i>Quality</i>					
Eligible seniors in the seniors card program	per cent	95	95	95	95
Funded projects for which satisfactory reports have been received	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	4.0	4.2	4.0	4.9
<b>Aged Care Assessment</b>					
Comprehensive assessment of people's requirements for treatment and residential aged care services.					
<i>Quantity</i>					
Aged care service delivery (aged care units)	number	320 343	308 000	308 000	308 000
Aged care assessments	number	55 748	53 600	53 600	53 600
<i>Timeliness</i>					
Average wait (days) between client registration and aged care assessment services (ACAS) - hospital-based assessment	number	2.1	2.5	2.5	2.5
Average wait (days) between client registration and ACAS - community-based assessment	number	16.7	15	15	15
<i>Cost</i>					
Total output cost	\$ million	25.3	25.6	25.4	25.6

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### **Aged Support Services**

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

#### *Quantity*

Aged care service delivery (aged care units)	number	795 157	507 700	507 700	503 100 <sup>(a)</sup>
Individuals provided with respite services	number	20 500	20 450	20 450	20 450
Personal alert units allocated	number	16 300	16 200	16 200	16 200

#### *Cost*

Total output cost	\$ million	69.4	57.0	62.1 <sup>(b)</sup>	66.6 <sup>(a)</sup>
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### **Aged Residential Care**

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

#### *Quantity*

Aged care service delivery (aged care units)	number	973 448	967 600	980 700	740 000 <sup>(a)</sup>
Bed days in high care places <sup>(c)</sup>	number	1 257 593	1 250 000	1 267 000	955 900 <sup>(d)</sup>

#### *Quality*

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

Total output cost	\$ million	248.8	250.6	267.0 <sup>(e)</sup>	198.2 <sup>(a)</sup>
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### **Aged Care Service System Development and Resourcing**

Workforce, community and service development projects that support the aged care sector and improve the quality and targeting of aged care services.

#### *Quantity*

Aged care service system development and resourcing (aged care service system resourcing units)	number	102 000	102 000	102 000	99 800 <sup>(a)</sup>
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#### *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	8.5	7.0	9.9	10.0
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>HACC Primary Health, Community Care and Support</b>					
A range of community-based nursing, allied health and support services enabling frail older people and younger people with disabilities to maintain their independence in the community.					
<i>Quantity</i>					
Home and Community Care service delivery (including case management packages) (HACC community service units)	number ('000)	4 618	5 120	5 120	5 063 <sup>(a)</sup>
<i>Quality</i>					
Target population receiving Home and Community Care services	per cent	60.7	60	60	60
<i>Cost</i>					
Total output cost	\$ million	311.8	352.6	342.9 <sup>(f)</sup>	350.0 <sup>(a)</sup>
<b>HACC Service System Development and Resourcing</b>					
Workforce, community, service and minor capital development projects that support the aged care sector and improve the quality and targeting of HACC services.					
<i>Quantity</i>					
Home and Community Care service system development and resourcing (HACC service system resourcing units)	number	333 000	333 000	333 000	327 000 <sup>(a)</sup>
<i>Cost</i>					
Total output cost	\$ million	19.7	20.4	28.7 <sup>(f)</sup>	28.2 <sup>(a)</sup>

Source: Department of Human Services

Notes:

- (a) Revised 2004-05 Target reflects changes to the 2004-05 output structure associated with the introduction of the Small Rural Services outputs.
- (b) Increase in 2003-04 Expected Outcome reflects the transfer of Acquired Brain Injury Slow To Recover program from Aged Residential Care.
- (c) Changed from previous title 'Nursing home bed days' to better clarify the measure's intention. Performance data for bed days relates only to high care places, receiving substantial State Government funding.
- (d) Target for 2004-05 reflects the impact of additional beds opened in 2003-04 and the changes to the 2004-05 output structure associated with the introduction of the Small Rural Services outputs.
- (e) The net increase in 2003-04 Expected Outcome is the result of improved reporting of revenue targets and the transfer of the Acquired Brain Injury Slow To Recover program to Aged Support Services output.
- (f) 2003-04 Expected Outcome reflects funding transferred from the HACC Primary Health Community Care and Support output to the HACC Service System Development and Resourcing output as a result of renegotiated service arrangements with a major provider.

## Primary Health

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

- high quality, accessible health and community services; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
<b>Community Health Care</b>					
A range of community care and support services, including allied and women's health, that enable people to continue to live independently in the community.					
<i>Quantity</i>					
Primary health service delivery (Primary Health Unit)	number ('000)	nm	1 366	1 350	1 217 <sup>(a)</sup>
Service delivery hours in community health care	number	nm	902 600	896 800	815 000 <sup>(a)</sup>
<i>Quality</i>					
Agencies with satisfactorily completed Health Promotion Plans	per cent	nm	100	100	100
<i>Cost</i>					
Total output cost	\$ million	101.3	119.2	125.5 <sup>(b)</sup>	122.2 <sup>(a)</sup>

## School Nursing

Provision of appropriate health promotion and individual health care and support to young people.

<i>Quantity</i>					
Prep aged students assessed by school nurses	number	58 585	57 000	57 000	57 000
Designated schools receiving secondary school nursing services	number	198	199	199	199
<i>Quality</i>					
Proportion of prep aged students assessed by school nurses	per cent	90	90	90	90
Primary school aged students with completed care plans receiving follow-up care	per cent	100	100	100	100
Secondary school annual action plans completed	per cent	99.5	100	100	100
<i>Cost</i>					
Total output cost	\$ million	13.8	13.1	14.3	14.8

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Performance Measures</b>					
<b>Primary Health Service System Development and Resourcing</b>					
Workforce, community and service development projects that support the community and primary health service sector and improve the quality and targeting of services.					
<i>Quantity</i>					
Primary Care Partnerships with reviewed and updated Community Health Plans	per cent	100	100	100	100
Better Health Channel internet sessions (visits)	number ('000)	5 100	3 000	7 000 <sup>(c)</sup>	8 000 <sup>(d)</sup>
Better Health Channel internet enquiries (page views)	number ('000)	16 000	8 000	12 000 <sup>(c)</sup>	15 000 <sup>(d)</sup>
<i>Quality</i>					
Number of Better Health Channel articles	number	1 250	1 250	1 250	1 350 <sup>(d)</sup>
<i>Timeliness</i>					
Better Health Channel available 24 hours a day <sup>(e)</sup>	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	43.5	20.4	18.8 <sup>(b)</sup>	16.8 <sup>(a)</sup>

Source: Department of Human Services

Notes:

- (a) Revised 2004-05 Target reflects changes to the 2004-05 output structure associated with the introduction of the Small Rural Services outputs.
- (b) The 2003-04 Expected Outcome reflects the transfer of award funding under the Primary Health Funding Approach to the Community Health Care output from the Primary Health Service System Development and Resourcing output.
- (c) Higher than targeted outcome due to increase usage due to community concerns about influenza, SARS and meningococcal disease.
- (d) Trend data show an increase in usage of the Better Health Channel.
- (e) Changed from previous title 'Better Health Channel accessible 24 hours a day' to better reflect the measure's intention.

## Small Rural Services

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

- high quality, accessible health and community services; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
<b>Small Rural Services – Acute Health</b>					
Admitted and non-admitted services delivered in small rural towns, including elective and non-elective surgical and medical care, accident and emergency services, and maternity services.					
<i>Quantity</i>					
Rural health service delivery (Rural Service Unit)	number ('000)	nm	nm	nm	1 273
Separations	number ('000)	nm	nm	nm	42.5 <sup>(a)</sup>
Weighted Inlier Equivalent Separations (WIES)	number ('000)	nm	nm	nm	32 <sup>(a)</sup>
<i>Quality</i>					
Beds accredited	per cent	nm	nm	nm	100 <sup>(a)</sup>
<i>Cost</i>					
Total output cost	\$ million	nm	nm	nm	173.0

### Small Rural Services – Aged Care

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

<i>Quantity</i>					
Rural health service delivery (Rural Service Unit)	number	nm	nm	nm	208 500
Bed days in high care places	number	nm	nm	nm	304 100 <sup>(a)</sup>
Aged Care Service System development and resourcing (aged care service system resourcing units)	number	nm	nm	nm	2 200 <sup>(a)</sup>
<i>Quality</i>					
Residential care services certified and accredited	per cent	nm	nm	nm	100
<i>Cost</i>					
Total output cost	\$ million	nm	nm	nm	78.8



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### **Small Rural Services – Home and Community Care**

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

#### *Quantity*

Rural health service delivery (Rural Service Unit)	number	nm	nm	nm	216 600
Home and Community Care service delivery (HACC community service unit)	number	nm	nm	nm	264 150 <sup>(a)</sup>
Home and Community Care system development and resourcing (HACC service system development and resourcing units)	number	nm	nm	nm	6 000 <sup>(a)</sup>

#### *Cost*

Total output cost	\$ million	nm	nm	nm	19.1
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### **Small Rural Services – Primary Health**

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

#### *Quantity*

Rural health service delivery (Rural Service Unit)	number	nm	nm	nm	111 650
Primary health service delivery (Primary Health Unit)	number	nm	nm	nm	145 000 <sup>(a)</sup>
Service delivery hours in community health care	number	nm	nm	nm	97 000 <sup>(a)</sup>

#### *Cost*

Total output cost	\$ million	nm	nm	nm	12.0
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*Source: Department of Human Services*

#### *Note:*

(a) *Substitution of acute, aged and home care, and primary health services is encouraged in order to meet local needs. Therefore the quantity of services delivered per output may vary from target, while maintaining effort across all outputs.*

## Dental Health

Dental Health outputs, through the provision of a range of specialist, community, school and preschool dental services for eligible Victorians, make a significant contribution to the key Government outcomes of:

- high quality, accessible health and community services; and
- building cohesive communities and reducing inequalities.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Dental Services</b>					
A range of dental health services to support health and wellbeing in the community.					
<i>Quantity</i>					
Community, school, preschool and specialist services (dental service units)	number	622 457	616 000	616 000	784 550
<i>Quality</i>					
Disadvantaged students accessing school dental care	per cent	77	80	75	80
Ratio of emergency to general courses of dental care	ratio	59:41	49:51	55:45	49:51
<i>Timeliness</i>					
Waiting time for dentures	months	29	24	33	24
Waiting time for restorative dental care	months	26	22	29	22
<i>Cost</i>					
Total output cost	\$ million	78.7	76.6	78.9	103.7
<b>Dental Service System Development and Resourcing</b>					
Workforce, community and service development projects that support the dental health service sector and improve the quality and targeting of dental health services.					
<i>Quantity</i>					
Dental service system development and resourcing (dental service system resourcing units)	number	14 300	23 000	23 000	53 480
<i>Cost</i>					
Total output cost	\$ million	9.8	12.2	12.7	14.0

*Source: Department of Human Services*

## Public Health

Public Health outputs, through the provision of leadership, services and support that 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; and
- building cohesive communities and reducing inequalities.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Communicable Disease Prevention and Control</b>					
Reduces risk to the Victorian community from communicable disease, including sexually transmissible infections, through the implementation of patient-focused and population-focused control strategies based on surveillance and risk assessment. Reduces the incidence and prevalence of vaccine-preventable diseases through maintenance of high levels of immunisation coverage.					
<i>Quantity</i>					
Screens for preventable illness (TB undertakings)	number	2 500	2 500	2 600 <sup>(a)</sup>	2 500
Number of HIV tests conducted in Victoria	number	nm	nm	nm	225 000
<i>Quality</i>					
Immunisation coverage: at 2 years of age	per cent	91	90	91	90
Immunisation coverage: at school entry	per cent	86	87	86	87
Immunisation coverage: pre-adolescent (year 7) students fully immunised for Hepatitis B	per cent	71	82	82 <sup>(b)</sup>	81
Immunisation coverage: at 65+ years of age (influenza)	per cent	81	80	81	80
<i>Timeliness</i>					
Infectious disease outbreaks responded to within 24 hours	per cent	nm	100	100	100
<i>Cost</i>					
Total output cost	\$ million	90.1	86.7	83.6 <sup>(c)</sup>	87.3

### Non-Communicable Disease Prevention and Control

Provides policy and funding for cancer screening and surveillance; contributes to national policy on priorities for cancer; manages statewide program for genetics (clinical and laboratory); authoritative source of evidence for Government on the health and determinants of health of Victorians through population health surveillance, perinatal morbidity and mortality surveillance.

#### *Quantity*

Screens for preventable illness (cancer screening, genetic screenings)	number	961 423	957 700	957 000	971 900
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Perinatal morbidity notices received, processed and reported	per cent	nm	100	100	100
<i>Timeliness</i>					
Target population screened within specified timeframe for breast cancer	per cent	60	63	60	63
Target population screened within specified timeframe for cervical cancer	per cent	65	67	67	67
<i>Cost</i>					
Total output cost	\$ million	40.1	42.1	45.7	48.7

### **Public Health Training**

Victorian Public Health Training Scheme ensures the maintenance of a high quality public health workforce in Victoria through the provision of Public Health registrar position training within the requirements of the Australasian Faculty of Public Health Medicine and support to the Master of Public Health consortium and the Victorian Public Health Research and Education Council.

#### *Quantity*

DHS funded public health training positions	number	12	12	12	11
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#### *Quality*

Graduating public health trainees achieving Master of Health Science (La Trobe University) qualification	per cent	nm	100	100	100
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#### *Cost*

Total output cost	\$ million	2.7	2.7	1.5 <sup>(d)</sup>	1.5
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### **Research and Ethics**

Develops and implements policy associated with public health research funding. Ensures that programs supporting biotechnologies consider ethical, community, health and safety issues arising from their use. Provision of policy advice on aspects of infertility, abortion and the derivation of embryonic stem cells.

#### *Quantity*

Funded public health projects for which satisfactory reports have been received	per cent	93	90	90	90
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#### *Cost*

Total output cost	\$ million	35.8	17.6	7.7 <sup>(e)</sup>	7.9
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Health and Social Development

Develops and implements planning, health promotion and primary prevention strategies aimed at improving the health and wellbeing of Victorians, particularly targeting inequalities and utilising strategic partnerships.

#### Quantity

Practitioners in targeted locations who have participated in training/education in the new service intervention model for diabetes <sup>(f)</sup>	per cent	nm	70	70	70
Community agencies in targeted locations participating in community obesity prevention strategies	per cent	nm	85	85	85
FarmSafe Groups that implement injury prevention activities	per cent	nm	100	100	100
Visits to public health web pages within the Departmental Health website <sup>(g)</sup>	number	750 000	700 000	700 000	700 000

#### Quality

Local Government Authorities with Municipal Public Health Plans	per cent	nm	80	80	80
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#### Cost

Total output cost	\$ million	31.4	29.8	41.5 <sup>(e)</sup>	42.9
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### Environmental Health and Safety

Reduces and manages the public health risks associated with air, land, water, chemicals and other aspects of the environment in Victoria through risk assessment approaches, emergency response, information and advice, education and training, regulation and the provision of statutory services.

#### Quantity

Environmental health inspections and investigations undertaken	number	2 860	2 900	2 900	2 900
Number of people trained in emergency response	number	nm	1 000	1 000	1 000

#### Quality

Public health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
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#### Cost

Total output cost	\$ million	6.5	5.2	8.2 <sup>(d)</sup>	8.1
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### **Food Safety**

Continually improves the safety of food in Victoria through administration of the regulatory system together with the provision of education and information to food businesses and the general community.

#### *Quantity*

Calls to food safety hotlines	number	nm	nm	nm	7 000
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#### *Quality*

Calls to food safety hotlines that are answered	per cent	nm	nm	nm	90
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Level of participant satisfaction with Food Safety Training Programs	per cent	85	80	80	80
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#### *Timeliness*

Average time taken from notification to commencement of enforcement action	hours	24	24	24	24
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#### *Cost*

Total output cost	\$ million	3.0	3.0	3.2	3.3
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### **Koori Health and Multicultural Policy**

Supports policy and service development that improves health and wellbeing outcomes for Aboriginal people in Victoria, particularly by supporting access to culturally appropriate health services through the work of Koori Hospital Liaison Officers. Service access for people from culturally and linguistically diverse backgrounds is supported through the funding of language services.

#### *Quantity*

Regions with Regional Aboriginal Plans and Regional Aboriginal Advisory Committees	per cent	nm	100	100	100
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#### *Quality*

Complete accurate Hospital Admissions Report submitted	per cent	nm	100	100	100
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#### *Cost*

Total output cost	\$ million	3.4	3.8	3.0	3.4
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*Source: Department of Human Services*

#### *Notes:*

- The higher than expected outcome is due to increased immigration from countries with a high prevalence of TB.*
- Expected Outcome includes the estimated 10 per cent of children who are immunised against Hepatitis B prior to year 7 at community based services and GPs.*
- Reduction in 2003-04 Expected Outcome reflects estimated carry-forward of Commonwealth Immunisation funding to 2004-05.*
- Changes between 2003-04 Target and 2003-04 Expected Outcome are the result of realignment of activities between Public Health Training output and Environmental Health and Safety output and additional funding for Counter-Terrorism in Environment Health and Safety output.*

- (e) *Changes between 2003-04 Target and 2003-04 Expected Outcome are the result of realignment of activities between Research and Ethics output and the Health and Social Development output.*
- (f) *Previous title: 'Practitioners in targeted locations who have participated in training/education in the new service intervention model'. 'For diabetes' has been added to measure for clarification.*
- (g) *Previous title: 'Visits to the Public Health internet web site'. New title reflects the recent merger of public health internet sites into the DHS Health Domain.*

## Drugs Services

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

- high quality, accessible health and community services; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Drug Prevention and Control</b>					
Encourages all Victorians to minimise the harmful effects of illicit and licit drugs including tobacco and alcohol, by providing a comprehensive range of strategies through enhanced community and professional education, targeted prevention and early intervention, and the use of effective regulation.					
<i>Quantity</i>					
GPs trained to prescribe pharmacotherapy	number	61	60	60	60
Participants in peer education programs for injecting drug users	number	250	300	300	300
Contacts through Family Drug Help	number	3 285	3 000	3 600	3 600 <sup>(a)</sup>
Needles and syringes provided through the Needle and Syringe Program <sup>(b)</sup>	number ('000)	5 587	5 500	6 000	6 500
Licences and permits for supply or use of drugs and poisons	number	1 560	1 590	1 560	1 550 <sup>(c)</sup>
Restaurants, cafes, gaming areas, bingo centres, shopping centres, pubs and clubs complying with smoke free environment laws	per cent	nm	90	90	90
<i>Quality</i>					
Pharmacotherapy permits processed within designated timeframe	per cent	nm	100	100	100
<i>Cost</i>					
Total output cost	\$ million	6.1	8.3	13.7 <sup>(d)</sup>	13.1 <sup>(e)</sup>

### Drug Treatment and Rehabilitation

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

#### *Quantity*

Clients on the pharmacotherapy program	number	8 566	7 000	9 000	9 500
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Commenced courses of treatment– Community-based drug treatment services	number	nm	32 690	32 690	32 690
Commenced courses of treatment– Residential-based drug treatment services	number	nm	5 810	5 810	5 810
<i>Quality</i>					
Successful courses of treatment (episodes of care) - Community-based drug treatment services	number	30 352	30 400	30 400	30 400
Successful courses of treatment (episodes of care) - Drug counselling, consulting and continuing care	number	12 986	13 600	13 600	13 600
Successful courses of treatment (episodes of care) - Residential-based drug treatment services	number	5 178	5 400	5 400	5 400
<i>Timeliness</i>					
Average working days between screening of client and commencement of community-based drug treatment	number	1	3	1	3
Average working days between screening of client and commencement of residential-based drug treatment	number	4	6	4	6
<i>Cost</i>					
Total output cost	\$ million	62.7	75.6	76.7 <sup>(d)</sup>	79.3

### **Drug Service System Development and Resourcing**

Workforce, research and community development projects that support the Drug Service sector and improve the quality and targeting of drugs prevention and treatment services.

#### *Quantity*

Evaluation, research and development projects satisfactorily completed	number	nm	6	6	6
Training program units delivered	number	nm	10	10	10

#### *Quality*

Alcohol and drug workers accredited	per cent	nm	85	85	85
Drug services accredited	per cent	nm	75	75	75

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Cost</b>					
Total output cost	\$ million	7.4	14.7	11.9 <sup>(d)</sup>	12.0

Source: Department of Human Services

Notes:

- (a) Higher target for 2004-05 reflects the revised service targets negotiated with agencies during 2003-04.
- (b) Previous title: 'Needles provided through the Needle and Syringe Program'. New wording is a better description of measure. Raised target reflects the trend for steadily increasing demand experienced since mid 2001.
- (c) Recent industry rationalisation and mergers has reduced the number of licenses and permits that will be supplied and used.
- (d) The 2003-04 Expected Outcome includes a transfer of Local Drug Strategy funding from the Drug Treatment and Rehabilitation output and Drug Service System Development and Resourcing output to the Drug Prevention and Control output.
- (e) 2004-05 Targets have been adjusted to reflect the creation of the Small Rural Services outputs.

## 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;
- building cohesive communities and reducing inequalities; and
- promoting rights and respecting diversity.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Intake Assessment</b>					
Assessment of eligibility, referrals and provision of advice regarding availability of services and service options.					
<i>Quantity</i>					
Eligibility assessments completed a year	number	1 107	1 000	1 000	1 000
<i>Timeliness</i>					
Eligibility assessments undertaken within 30 days	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	15.0	15.9	15.8	15.9
<b>Planning and Coordination</b>					
Services to people who require assistance with the coordination of services and accessing necessary resources to maximise their independence and participation in the community. Includes assessment of needs, development of plans, implementation and monitoring of goals.					
<i>Quantity</i>					
Clients receiving case management services	number	5 147	5 300	5 300	5 300
General Service Plans completed a year	number	3 555	3 000	3 000	3 000
<i>Quality</i>					
Case management outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	96	90	90	90
<i>Timeliness</i>					
Average case management waiting time	days	41	55	55	50
General Service Plans reviewed within timelines	per cent	82	83	83	83
<i>Cost</i>					
Total output cost	\$ million	21.2	23.8	23.4	24.6

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Primary Support

A range of programs and services aimed at maintaining and increasing the functional independence of people with disabilities and supporting primary caregiving relationships by providing respite for families and carers.

#### Quantity

Clients accessing aids and equipment	number	27 360	23 040	25 200	28 400
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Episodes of respite provided	number	nm	15 420	15 420	16 460
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#### Quality

Carer households satisfied with quality of respite service provided	per cent	91	80	80	80
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Clients satisfied with the aids and equipment services system	per cent	89	85	85	85
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#### Timeliness

Clients either in receipt of equipment or sent written acknowledgment of aids and equipment applications within 10 working days.	per cent	95 <sup>(a)</sup>	90	90	90
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#### Cost

Total output cost	\$ million	79.1	79.3	82.7	90.6 <sup>(b)</sup>
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### Community Participation and Inclusion

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

#### Quantity

Clients with day activities	number	8 100 <sup>(a)</sup>	7 700	7 700	8 100
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Futures for Young Adults (FFYA) clients	number	5 100 <sup>(a)</sup>	5 160	5 160	5 160
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#### Timeliness

Day activity clients program plans reviewed within 60 days of the end of each 12 month service period	per cent	90 <sup>(a)</sup>	90	90	90
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#### Cost

Total output cost	\$ million	152.4	159.8	163.2	172.1
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### Individual Support

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

#### Quantity

Clients receiving Individual Support	number	nm	6 920	6 920	7 830
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Outlets reporting a minimum of two planned Quality improvement activities in the forthcoming year	per cent	92	90	90	90
<i>Cost</i>					
Total output cost	\$ million	79.3	94.8	94.8	105.8 <sup>(c)</sup>
<b>Shared Supported Accommodation</b>					
Accommodation support services provided to groups of clients in community-based settings.					
<i>Quantity</i>					
Clients in Shared Supported Accommodation	number	4 325 <sup>(a)</sup>	4 435	4 435	4 465 <sup>(d)</sup>
<i>Quality</i>					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	95	90	90	90
<i>Timeliness</i>					
Shared Supported Accommodation client program plans reviewed within 60 days of the end of each 12 month service period	per cent	90 <sup>(a)</sup>	95	95	95
<i>Cost</i>					
Total output cost	\$ million	342.9	359.5	363.8	380.9
<b>Specialist Services</b>					
Assessment, consultation and intervention services for people with highly complex and challenging behaviours.					
<i>Quantity</i>					
Clients receiving Specialist Services	number	2 162	2 000	2 000	2 000
<i>Quality</i>					
Clients referred to the same service type more than once in an 18 month period	per cent	3	5	5	5
<i>Timeliness</i>					
Clients waiting less than 1 month for specialist services	per cent	49	75	50	60
<i>Cost</i>					
Total output cost	\$ million	12.2	13.7	13.7	14.1
<b>Congregate Care</b>					
Centre-based residential accommodation and training services.					
<i>Quantity</i>					
Clients in Training Centres	number	745 <sup>(a)</sup>	635	635	605 <sup>(d)</sup>
Service Delivery 2004-05		Human Services			95

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Quality</b>					
Total accommodation and support clients in Training Centres	per cent	10 <sup>(a)</sup>	8	8	8
Training Centre Clients with appropriate day activities	per cent	98 <sup>(a)</sup>	98	98	98
<b>Cost</b>					
Total output cost	\$ million	78.7	82.0	78.1 <sup>(e)</sup>	79.8
<b>Quality</b>					
Quality improvement and assurance activities including assessments against service standards and performance reviews, provision of competency-based induction and in-service training, research, and innovation funding aimed at enhancing service delivery.					
<b>Quantity</b>					
Staff undertaking Certificate 4 in Community Services (Disability Work)	number	900	900	900	900
<b>Quality</b>					
Outlets with an annual quality plan	per cent	nm	100	100	100
<b>Timeliness</b>					
Staff obtaining induction training within 3 months of commencing employment	per cent	100	100	100	100
<b>Cost</b>					
Total output cost	\$ million	10.7	10.3	12.3 <sup>(f)</sup>	19.4 <sup>(g)</sup>
<b>Information and Advocacy Services</b>					
Information, assistance and advocacy support to people with disabilities.					
<b>Quantity</b>					
Clients receiving advocacy support	number	1 200 <sup>(a)</sup>	1 000	1 200	1 600
<b>Quality</b>					
Websites compliant with appropriate guidelines for accessibility	per cent	100 <sup>(a)</sup>	100	100	100
<b>Cost</b>					
Total output cost	\$ million	6.6	5.3	6.5	7.2

Source: Department of Human Services

Notes:

- (a) Figures for 2002-03 Actual have been reconciled with data updates from agencies.
- (b) 2004-05 Target reflects additional funding for Respite and Aids and Equipment under the Disability Demand Management Strategy.
- (c) 2004-05 Target includes additional funding under the Disability Demand Management Strategy and Demand Growth.
- (d) Training centre client numbers will decrease due to the Kew redevelopment, therefore numbers will increase in shared supported accommodation.

- (e) The reduction in the 2003-04 Expected Outcome reflects transfers to Shared Supported Accommodation as a result of the Kew Residential Services and Redlands Redevelopment.*
- (f) 2003-04 Expected Outcome higher than 2003-04 Target reflects increased direct care training expenditure and innovation grants.*
- (g) 2004-05 Target reflects the establishment of the Disability Housing Trust and Community Sector Investment Fund.*

## Child Protection and Placement

Child Protection and Placement outputs, through the funding of statutory child protection services, placement 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; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
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### Statutory Child Protection Services

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

#### Quantity

Notifications to child protection services	number	37 494	37 410	37 400	36 900 <sup>(a)</sup>
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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 3 months of case closure	per cent	4	7	5	5
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Protective cases re-substantiated within 12 months of case closure	per cent	21.6	20	20	17.5
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#### Timeliness

Investigations commencing within 14 calendar days of notification	per cent	72.8	90	80	90
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#### Cost

Total output cost	\$ million	109.5	111.0	97.1 <sup>(b)</sup>	102.4
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### Child Protection Specialist Services

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

#### Quantity

Total number of clients receiving a specialist assessment and treatment service	number	nm	2 100	2 000	2 510
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#### Quality

Clients referred by DHS Child Protection to the Intensive Therapeutic Service more than once in a 12 month period	per cent	nm	15	na <sup>(c)</sup>	15
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#### Cost

Total output cost	\$ million	23.4	27.3	34.8 <sup>(b)</sup>	38.1
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<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Performance Measures</b>					
<b>Placement and Support Services</b>					
Placement services for children and young people who are unable to live with their family due to issues of abuse or neglect.					
<i>Quantity</i>					
Daily average number of placements	number	4 076	4 200	4 200	4 400
<i>Quality</i>					
Children and young people in out of home care who have had three or more placements in the last 12 months (not including placements at home)	per cent	15.2	15	16	14
Proportion of placements that are home-based care	per cent	89.3	85	90	87
<i>Cost</i>					
Total output cost	\$ million	127.9	131.5	137.9 <sup>(b)</sup>	154.2 <sup>(d)</sup>

Source: Department of Human Services

Notes:

- (a) It is expected that statewide notifications will decline, resulting from the establishment of innovative approaches to early intervention and prevention of child abuse and neglect.
- (b) The 2003-04 Expected Outcome has been recast to reflect the redistribution of programs management and support costs.
- (c) Data for this measure will not be available until the third quarter of 2004-05.
- (d) The 2004-05 Target reflects additional funding for price indexation for the non-government organisation sector, foster care initiatives and estimated carryover of unspent funds.

## Juvenile Justice Services

Juvenile Justice Services outputs, through the funding of a range of services including the provision of advice to courts, community-based and custodial supervision, and support services that promote community connection and minimise the likelihood of re-offending, make a significant contribution to the key Government outcomes of:

- high quality, accessible health and community services; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
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### Juvenile Justice Custodial Services

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

#### Quantity

Male Senior Youth Training Centre (YTC) custodial capacity	number	125	125	106	106
Male Senior YTC occupancy rate	per cent	72.2	85	65	85
Male Junior Youth Residential Centre (YRC)/ YTC and Female custodial capacity	number	91	91	102	102
Male Junior YRC/YTC and Female occupancy rate	per cent	nm	65	60	65

#### Quality

Juvenile Justice clients participating in pre-release activities	per cent	nm	80	75	80
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#### Timeliness

Young people on supervised orders who have a client service plan completed within six weeks of commencement of the order	per cent	95.5	95	90	95
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#### Cost

Total output cost	\$ million	47.0	47.3	44.6 <sup>(a)</sup>	46.9
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### Juvenile Justice Community Based Services

Community-based supervision and support services for young people ordered by a court to be placed on a community-based order and services that provide advice to the court, promote community connection and minimise the likelihood of re-offending.

#### Quantity

Juvenile Justice clients on community-based orders	number	nm	800	900	900
Juvenile Justice clients on community-based orders	per cent	83.7	80	80	81

#### Quality

Juvenile Justice clients participating in post release support activities	per cent	99.5	90	95	95
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<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Timeliness</i>					
Young people on supervised orders who have a client service plan completed within six weeks of commencement of the order	per cent	95.5	95	96	95
<i>Cost</i>					
Total output cost	\$ million	18.9	18.8	25.5 <sup>(a)</sup>	26.2

*Source: Department of Human Services*

*Note:*

(a) *The 2003-04 Expected Outcome has been recast to reflect the redistribution of program management and support costs.*

## Early Childhood Services

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

- high quality, accessible health and community services; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
<b>Maternal and Child Health Services</b>					
Community-based maternal and child health services available to all families with children aged 0-6 years that provide developmental health surveillance, early intervention, parenting support and health education.					
<i>Quantity</i>					
Total number of clients (aged 0–1)	number	57 183	58 900	58 900	58 900
Calls to the Maternal and Child Health Line	number	62 737	52 800	60 000	56 000
<i>Quality</i>					
Maternal and child health clients with children aged 0–1 years receiving enhanced maternal and child health services	per cent	7	7	7	7
<i>Timeliness</i>					
Children 0–1 month enrolled at Maternal and Child Health Services from birth notifications	per cent	98	98	98	98
<i>Cost</i>					
Total output cost	\$ million	23.2	25.0	28.2 <sup>(a)</sup>	32.3

### Preschool and Child Care Services

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

<i>Quantity</i>					
Preschool participation rate	per cent	97.2	96	96	96
Total number of clients	number	64 870	67 000	67 000	66 775
<i>Quality</i>					
Funded preschool services with a quality assurance process	per cent	90.5	94	94	94
<i>Cost</i>					
Total output cost	\$ million	106.3	117.8	120.9 <sup>(a)</sup>	125.2

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Performance Measures</b>					
<b>Early Childhood Intervention Services</b>					
A range of services and support for children with a developmental delay or disability and their families.					
<i>Quantity</i>					
Total number of clients	number	8 468	8 010	8 010 <sup>(b)</sup>	8 010
<i>Quality</i>					
Families sampled who are satisfied with the service provided	per cent	nm	85	85	85
<i>Timeliness</i>					
Support plans completed within 4 weeks of service commencement	per cent	nm	80	80	80
<i>Cost</i>					
Total output cost	\$ million	39.3	41.8	34.0 <sup>(c)</sup>	37.3

Source: Department of Human Services

Notes:

- (a) The 2003-04 Expected Outcome has been recast to reflect the redistribution of program management and support costs.
- (b) The decline in actuals from 2002-03 to 2003-04 results from the transfer of the Strengthening Parent Support Program from the Early Childhood Intervention Services output to the Support Services for Families output.
- (c) The 2003-04 Expected Outcome has been recast to reflect the redistribution of program management and support costs, and realignment of activities within the output structure.

## Family and Community Support

Family and Community Support outputs, through the funding of a range of services providing support to families, individuals and the community. These services include support services for families, a range of counselling services, neighbourhood houses and networks and community development initiatives, make a significant contribution to the key Government outcomes of:

- high quality, accessible health and community services;
- building cohesive communities and reducing inequalities; and
- safer streets, homes and workplaces.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Support Services for Families</b>					
A range of services for families: family services, parenting services, early parenting centres and the Parentline telephone counselling service.					
<i>Quantity</i>					
Total number of clients	number	26 970	25 700	26 000	26 920
<i>Quality</i>					
Agencies with a quality plan	per cent	nm	75	75	75
<i>Timeliness</i>					
Family Services clients receiving an initial response within 10 working days of referral	per cent	nm	80	85	80
<i>Cost</i>					
Total output cost	\$ million	50.7	49.2	47.9 <sup>(a)</sup>	56.5 <sup>(b)</sup>
<b>Community Support Services</b>					
A range of services for the community: financial counselling, problem gambling, youth services, neighbourhood houses and community development initiatives.					
<i>Quantity</i>					
Total number of clients	number	22 030	28 300	25 000	28 300
<i>Quality</i>					
Agencies with a quality plan	per cent	nm	75	75	75
<i>Timeliness</i>					
Financial counselling clients receiving an initial response within 5 working days	per cent	65.2	60	60	60
<i>Cost</i>					
Total output cost	\$ million	26.4	26.8	60.3 <sup>(c)</sup>	55.1 <sup>(d)</sup>

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Personal Support Services</b>					
A range of services for individuals: telephone services, family violence support services and sexual assault support services.					
<i>Quantity</i>					
Total number of clients receiving a family violence or sexual assault support service	number	nm	12 500	12 500	12 500
<i>Quality</i>					
Agencies with a quality plan	per cent	nm	75	75	75
<i>Timeliness</i>					
Sexual Assault Support Services clients receiving an initial response within five working days of referral	per cent	nm	80	90	80
<i>Cost</i>					
Total output cost	\$ million	15.8	15.3	19.4 <sup>(a)</sup>	20.3

Source: Department of Human Services

Notes:

- (a) The 2003-04 Expected Outcome has been recast to reflect the redistribution of program management and support costs.
- (b) The 2004-05 Target includes innovation project funding, non-government organisation price indexation and estimated carryover of unspent funds.
- (c) The 2003-04 Expected Outcome has been recast to reflect the redistribution of program management and support costs and the realignment of activities within the output structure. This target also includes funding for the Problem Gambling Strategy and Financial Counselling from the Community Support fund.
- (d) The 2004-05 Target reduced to reflect completed Community Support Fund projects and non-recurrent Drought Social Recovery Strategy funding.

## 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:

- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Energy Concessions

Provides a 17.5 per cent rebate off winter energy bills for eligible mains energy users and a \$66 rebate for eligible non-mains users.

#### Quantity

Households receiving mains electricity concessions	number	717 384	740 330	720 000	727 000 <sup>(a)</sup>
Households receiving mains gas concessions	number	512 123	528 230	548 500	554 000 <sup>(a)</sup>
Households receiving non-mains energy concessions	number	21 618	23 533	21 834	22 000 <sup>(a)</sup>

#### Cost

Total output cost	\$ million	92.9	89.7	91.5	92.6
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### Water and Sewerage Concessions

Provides 50 per cent off water and sewerage charges up to a maximum for eligible householders.

#### Quantity

Households receiving water and sewerage concessions	number	515 000	535 300	517 120	522 000 <sup>(a)</sup>
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#### Cost

Total output cost	\$ million	57.9	67.6	66.0	66.5
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### Municipal Rates Concessions

Provides 50 per cent off rates and charges up to a maximum for pensioner home owners.

#### Quantity

Households receiving pensioner concessions for municipal rates and charges	number	398 600	396 930	402 586	407 000 <sup>(a)</sup>
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#### Cost

Total output cost	\$ million	57.5	54.7	51.7	64.7 <sup>(b)</sup>
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### Trustee Services

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

#### Quantity

Number of services provided to State Trustee clients	number	13 000	13 130	11 966	12 000
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Compliance with standards	per cent	90	90	90	90
<i>Timeliness</i>					
Responses and ongoing management within agreed product specific service level	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	7.4	6.7	9.3	9.5

*Source: Department of Human Services*

*Notes:*

- (a) Concessions are provided to all eligible claimants. Targets for 2004-05 have been revised in light of the expected results for 2003-04.*
- (b) The 2004-05 Target reflects increased rebates for Municipal Rates Concessions.*

## Housing Assistance

Housing Assistance outputs, through the provision of homelessness services, crisis and transitional accommodation and long-term adequate, affordable and accessible housing assistance, coordinated with support services where required and 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; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Homelessness Assistance</b>					
Supported Accommodation Assistance Program (SAAP) Services to people who are homeless or at risk of homelessness and who are in crisis. Short-term crisis housing in emergency or crisis situations. Medium-term accommodation, linked to support services (particularly SAAP).					
<i>Quantity</i>					
SAAP and Transitional Housing Management information or referral occasions of service <sup>(a)</sup>	number	nm	nm	nm	81 300
SAAP support episodes <sup>(a)</sup>	number	nm	nm	nm	35 000
Households assisted with crisis/transitional housing during year	number	11 221	16 700	12 762	12 700 <sup>(b)</sup>
Households assisted with housing establishment assistance during year	number	30 789	30 500	30 500	30 500
Households assisted with private rental brokerage during the year (defined in this instance as women, and women with children who are escaping violence) <sup>(c)</sup>	number	nm	50	50	50
Total crisis supported and transitional housing properties <sup>(a)</sup>	number	nm	nm	nm	3 740
<i>Quality</i>					
Percentage of SAAP support episodes for which a case plan was required and developed	per cent	85.8	85	80	80 <sup>(d)</sup>
<i>Timeliness</i>					
SAAP support episodes during which a housing/accommodation need was unable to be met	per cent	13.1	17	17	17
<i>Cost</i>					
Total output cost	\$ million	98.5	102.8	102.7	107.1

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Long Term Housing Assistance</b>					
Long-term rental accommodation assistance for low-income families, older persons, singles, youth and other households, coordinated with support services where required. Appropriate and secure housing to meet the social, cultural and economic aspirations of the Victorian Aboriginal community, managed by the Aboriginal Housing Board Victoria (AHBV).					
<i>Quantity</i>					
Households assisted with public rental housing (tenancies) at end of year	number	62 596	62 500	62 500	62 500
Households assisted with long term community housing (tenancies) at end of year	number	6 142	6 000	5 750	6 000
Koori households assisted (tenancies) at end of year (AHBV)	number	1 175	1 150	1 190	1 230
Properties acquired during year for long term housing, including leases and joint ventures	number	1 329	960	960	709 <sup>(e)</sup>
Joint venture units delivered during year	number	176	380	280 <sup>(e)</sup>	239 <sup>(e)</sup>
Bonds issued during year	number	13 208	13 600	14 200	14 000
<i>Quality</i>					
Number of dwellings with major upgrade during year (excluding Neighbourhood Renewal upgrades) <sup>(f)</sup>	number	nm	nm	nm	1 960
Number of dwellings with major upgrade in Neighbourhood Renewal areas during year <sup>(f)</sup>	number	nm	700	700	500 <sup>(g)</sup>
Per cent of Neighbourhood Renewal projects that have achieved active resident participation in governance structures <sup>(h)</sup>	per cent	nm	nm	nm	100
Tenants satisfied or very satisfied (measured by national customer satisfaction surveys)	per cent of national average	93	95	94	95
<i>Timeliness</i>					
Average waiting time for those who have received early housing allocation	months	5.5	5	5.2	5
<i>Cost</i>					
Total output cost	\$ million	193.6	203.5	202.8	250.1 <sup>(i)</sup>

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Home Ownership and Renovation Assistance</b>					
Home finance assistance and home renovation advice to aged or disabled home owners, to enable them to make their home safe and secure and continue independent living in their own homes.					
<i>Quantity</i>					
Home renovation inspection reports during year	number	3 944	3 800	3 900	4 100
<i>Quality</i>					
Clients satisfied with home renovation advice and service	per cent	90	90	95	95
Loans in arrears by more than 30 days	per cent	5	5	5	5
<i>Timeliness</i>					
Time from request to receipt of home renovation advice	days	20	20	20	20
<i>Cost</i>					
Total output cost	\$ million	na <sup>(i)</sup>	na <sup>(i)</sup>	na <sup>(i)</sup>	na <sup>(i)</sup>

Source: Department of Human Services

Notes:

- (a) Replacement measures.
- (b) Target reflects lower turnover of crisis and transitional housing caused by decreasing supply of affordable private rental and lower turnover in public housing.
- (c) Title updated to improve clarity.
- (d) Target reflects an increase in the proportion of episodes for which a case plan cannot be developed due to their short duration (generally less than one week).
- (e) Reflects finalising of the Government's Social Housing Innovation Project (SHIP) and planning stages for Housing Associations.
- (f) New measures relating to upgrades in Neighbourhood Renewal Areas.
- (g) Annual upgrade numbers vary with project implementation schedules.
- (h) New measure reflecting the emphasis on strengthening communities and consultation in Neighbourhood Renewal Areas.
- (i) Target reflects the increase in the State Government's investment in developing Housing Associations.
- (j) Since 2002-03, this output has been provided by the Office of Housing.

## DEPARTMENT OF INFRASTRUCTURE

The Department has introduced the following changes to its 2004-05 output structure:

2004-05 Outputs	Explanation		
	New Output	Consolidation	Title Change
eGovernment Infrastructure and ICT Policy			
Accident Blackspots and Safer Road Infrastructure			

Minor title changes have been made to two outputs: eGovernment Infrastructure and ICT Policy and Accident Blackspots and Safer Road Infrastructure to better reflect their content. Output performance measures relating to the former public transport franchise agreements have been reviewed and amended to reflect the new public transport partnership agreements that came into effect in April 2004.

The output statements reflect the 2004-05 output structure of the department. Continuing 2003-04 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix D of this budget paper.

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 (refer to the departmental operating statements).

## Infrastructure Planning and Policy

These outputs involve the planned delivery of transport infrastructure and travel management strategies, port development strategies and energy policy services aimed at improving the economic and social capacity of Victoria. Key elements include integrated transport planning in regional, rural and metropolitan areas; developing a forward infrastructure investment strategy; travel demand management initiatives such as the TravelSMART program; initiatives to achieve the Government's ports policy goals; and the provision of energy policy advice to Government to secure a safe, sustainable and cost-effective energy supply to the State.

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

- growing and linking all of Victoria;
- more jobs and thriving, innovative industries across Victoria;
- protecting the environment for future generations; and
- sound financial management;

by providing integrated strategic planning and advice to Government for the development of better, faster and more accessible transport links; providing the basis for sound investment decisions about future infrastructure development; promoting economic growth; enhancing Victoria's competitiveness; and increasing the use of public transport.

<i>Major Outputs/Deliverables</i>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Infrastructure Strategies

Produce strategies for regional, rural and metropolitan Victoria by working collaboratively across government with other development agencies and consultatively with the community to develop planning frameworks, infrastructure priorities and implementation processes.

#### Quantity

Integrated transport studies continuing	number	nm	4	3 <sup>(a)</sup>	2
Transport modelling/growth areas of Wyndham, Hume, Melton, Whittlesea and Casey/Cardinia:					
• commenced	number	nm	nm	2	3
• continuing	number	nm	nm	nm	2

#### Quality

Studies completed in accordance with agreed specifications	per cent	nm	100	100	100
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#### Timeliness

Integrated transport studies completed:					
• Inner Western Strategy	date	nm	Mar 2004	na	Sept 2004
• Wyndham Growth Corridor	date	nm	Mar 2004	na <sup>(b)</sup>	Jun 2005

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Cost</i>					
Total output cost	\$ million	1.5	1.0	1.1	1.0
<b>Travel Management Initiatives</b>					
Review travel demand management and transport policies and practices to manage travel demands in urban and rural areas.					
<i>Quantity</i>					
Reducing Barriers to Walking and Cycling to School Program - schools visited	number	nm	18	33 <sup>(c)</sup>	33
TravelSMART Community Program- full scale demonstration project	target households	nm	nm	nm	25 000
TravelSMART Demonstration Program implementation in schools, workplaces and communities	number	nm	12	12	20
TravelSMART University Program	number	nm	nm	nm	3
<i>Quality</i>					
Participation rate in TravelSMART Demonstration Program:					
• by target community	per cent	nm	50	50	50
• by target schools and councils	per cent	nm	80	80	80
TravelSMART Community Program- full scale demonstration project: participation rate by target community	per cent	nm	nm	nm	50
<i>Timeliness</i>					
TravelSMART Community Program- full scale demonstration project: 50 per cent completed	date	nm	nm	nm	Jun 2005
TravelSMART Demonstration Program implementation in schools, workplaces and communities: completed	date	nm	nm	nm	Dec 2004
Multi Agency Access and Mobility Projects in rural and outer urban areas - trial and evaluation stage completed	date	nm	nm	nm	Jan 2005
<i>Cost</i>					
Total output cost	\$ million	3.5	3.7	3.2	8.3

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### **Port Development Strategies**

Develop, manage and monitor implementation of strategies and initiatives created to deliver the Government's ports policy goals. These services aim to improve the policy/regulatory framework for efficient and safe operation of ports and effective medium and long-term transport logistics. In addition, land use planning ensures ongoing competitiveness of these critical trade gateways.

#### *Quantity*

Channel deepening - detailed investigations	per cent complete	60	90	90	100
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#### *Quality*

Projects completed against agreed plans and timeframes	per cent	100	100	100	100
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#### *Timeliness*

Channel deepening:

• Public exhibition of Environment Effects Statement	date	nm	nm	nm	Jul 2004
• Panel report submitted	date	nm	nm	nm	Nov 2004
• Environmental approvals achieved <sup>(d)</sup>	date	nm	nm	nm	Feb 2005

#### *Cost*

Total output cost	\$ million	3.1	2.0	2.1	1.7
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### **Energy Policy Services**

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

#### *Quantity*

Exercise strategies for electricity and gas supply emergencies	number	2	2	3	2
Major strategic policy advice to Government	number	4	4	4	4
Powerline relocation grants approved	number	19	20	20	20
Strategic policy briefings to Portfolio Minister	number	212	200	200	200

#### *Quality*

Compliance with criteria for approval of powerline relocation grants	per cent	100	100	100	100
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#### *Timeliness*

Key deliverables and projects managed on time - in line with planned and agreed project timetable	per cent	96	95	95	95
Responses to Ministerial correspondence delivered within agreed timelines	per cent	81.3	85	85	85



<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
<b>Cost</b>					
Total output cost	\$ million	8.2	6.8	9.4	7.6

Source: Department of Infrastructure

Notes:

- (a) Three studies were continuing in 2003-04 and the fourth was converted into a growth area plan, which will begin development in 2004-05.
- (b) This study's timelines are set by the Department of Sustainability and Environment, which is leading the project. The Wyndham Growth Corridor now forms part of the more extensive Wyndham Growth Area project.
- (c) Additional human resources enabled the program team to visit more schools during the year than originally anticipated.
- (d) Subject to outcomes of Environment Effects Statement assessments by both State and Commonwealth Ministers.

## ICT and Multimedia

These outputs focus on a range of activities designed to enhance Victoria's strengths in the key areas of information and communication technologies (ICT). In addition to the strong policy and strategy development role, a number of strategic programs are being delivered in the areas of eGovernment infrastructure, industry and community development. These activities include the continued implementation of the Government's agenda as outlined in the *Growing Tomorrow's Industries Today*, *Regional Connections* and *Putting People at the Centre* strategies. A priority will be the continued implementation of the Telecommunications Purchasing and Management Strategy and other telecommunications initiatives, including those directed at improving access to, and the uptake of, broadband.

Achievements relating to new investments facilitated and announced, and jobs derived from investments facilitated, will continue to be reported through the Investment Facilitation and Attraction output of the Department of Innovation, Industry and Regional Development.

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

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

by improving communication links throughout the State; promoting growth in information and communication industries; increasing access for Victorians to the Internet and other new technologies; and improving the skills and effectiveness of the business environment.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### ICT Industry and Community Development

Delivers policy advice and projects to grow a global ICT industry in Victoria and to promote the uptake of ICT across the economy. Also involves the development, contract management and monitoring of ICT community development projects designed to promote effective use of ICT in the community.

#### Quantity

Export development projects	number	41	35	36	35
ICT research and development projects underway or completed	number	nm	nm	1	1
ICT skills projects underway or completed	number	6	6	6	5
Investment projects under development	number	nm	25	26	25
Minimum ICT community development projects underway or completed	number	7	11	11	8
Policy reviews completed	number	nm	nm	nm	2
Projects underway or completed to increase business use of IT and electronic commerce	number	8	8	8	6

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Research studies underway or completed	number	nm	nm	nm	1
<i>Quality</i>					
Assessment of quarterly monitoring reports for ICT community development grant agreements undertaken	per cent	100	100	100	100
<i>Timeliness</i>					
Payments made according to contracts, provided ICT community development grant recipients meet contract terms	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	12.6	12.2	18.5	17.1
<b>eGovernment Infrastructure and ICT Policy</b>					
Delivers policy advice and projects in respect of eGovernment, Government voice and data networks, and statewide ICT infrastructure and services.					
<i>Quantity</i>					
eGovernment infrastructure projects underway	number	8	8	8	5
eGovernment infrastructure services established and operated	number	nm	3	3	6
Minimum regional access projects underway or completed	number	5	5	8	12
Policy reviews conducted	number	1	1	1	1
Regional ICT projects assessed	number	5	6	7	5
<i>Quality</i>					
Projects meet critical success factors	per cent	nm	90	90	90
Services operated as per service level agreements	per cent	nm	100	100	100
<i>Timeliness</i>					
Projects delivered in accordance with agreed plan tolerances	per cent	nm	90	90	90
<i>Cost</i>					
Total output cost	\$ million	14.1	31.3	31.5	32.5

Source: Department of Infrastructure

## Ports and Intermodal Gateways

These outputs involve initiatives to improve the efficiency, accessibility and usability of the transport system by addressing the interfaces of different components of this multi-faceted system. They cover the connections between ports, rail and road transport and airports in metropolitan, regional and rural areas, and aim to optimise the use of existing transport infrastructure across the State.

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

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

by providing strategic direction and infrastructure to better link Melbourne and regional ports to industry, business, and agricultural centres across Victoria; and by managing the delivery of major upgrades to existing transport interchange facilities.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
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### Ports and Intermodal Freight

Supply services to initiate, develop, manage and monitor a range of infrastructure strategies and projects designed to promote efficient, seamless transfers between road, rail and sea modes and to reduce costs to shippers.

#### Quantity

Freight and Logistics Strategy completed	per cent	95	na <sup>(a)</sup>	70 <sup>(a)</sup>	100
Geelong Port Rail Access <sup>(b)</sup>	per cent	5	15	5 <sup>(c)</sup>	10
Masterplan implementation for Dynon Rail Precinct (Melbourne Port@L)	per cent complete	nm	25	25	50

#### Quality

Projects completed in accordance with agreed project specification	per cent	95	100	100	100
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#### Timeliness

Projects completed within agreed timeframes	per cent	66	100	66	100
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#### Cost

Total output cost	\$ million	4.8	2.6	2.3	2.1
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### Passenger Interchange Development

Improve access to, and ease of use of, transport interchange facilities to encourage mobility and optimise use of the State's transport infrastructure. This output is delivered by both Government and private operators.

#### Quantity

Cruise ship visits	number	31	30	24	15 <sup>(d)</sup>
Cruise ship days in port	number	39	32	30	19 <sup>(d)</sup>
Cruise ship visitor days	number	46 500	36 000	32 700	30 300 <sup>(d)</sup>

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Redevelopment of Spencer Street Station (Partnership Victoria)	per cent complete	20	60	50 <sup>(e)</sup>	95
<i>Timeliness</i>					
Redevelopment of Spencer Street Station:					
• Completion of Collins Street concourse	date	nm	Jun 2004	na <sup>(f)</sup>	Dec 2004
• Completion of Bourke Street concourse	date	nm	nm	nm	Mar 2005
• Completion of new roof	date	nm	nm	nm	Dec 2004
<i>Cost</i>					
Total output cost	\$ million	35.6	21.9	21.4	17.3

Source: Department of Infrastructure

Notes:

- (a) Significant work was undertaken on initial development of the Freight and Logistics Strategy in 2002-03. During 2003-04, consultations within Government and with key stakeholders have led to the need to substantially re-scope the document. Consequently, the expected outcome in terms of percentage completion has been revised downwards. It is now anticipated that the re-scoped strategy will be released for further consultation in the second half of 2004.
- (b) In 2002-03, this measure related only to the Lascelles Wharf Rail Connection project. The broader Geelong Port Rail Access project now involves North Geelong yard works, the Corio Independent Goods Line and the Lascelles Wharf Rail Connection.
- (c) Progress on Geelong Port Rail Access projects has not met expected targets due to new Freight Australia Ltd track standards being introduced in January 2004. As a result, the project has been delayed pending preparation of a detailed revised scope of works and costs based on these new standards.
- (d) Reduced targets for 2004-05 reflect the depressed market for international cruising, particularly by American tourists, as a result of the perceived threat from international terrorism.
- (e) Late commencement of roof construction has temporarily slowed progress. Extra resources are planned to still provide for completion in mid-2005.
- (f) This component of the project has been re-scheduled as a result of the revised construction methodology. There will be no impact on the overall timeframe.

## Regional and Rural Transport Services

These outputs involve the delivery of quality public transport services to regional and rural areas of Victoria through contractual arrangements with private operators and V/Line Passenger. These services include intrastate and interstate rail services, route and school bus services. Contracts with service providers are managed to ensure that service delivery is in accordance with contractually-agreed standards and that committed investment levels of rolling stock and new buses are delivered.

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

- growing and linking all of Victoria; and
- building cohesive communities and reducing inequalities;

by managing contractual arrangements for the delivery of quality public transport services in regional and rural areas.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
<b>Country/Interstate Rail Services</b>					
Manage contractual arrangements with private operators and V/Line for the provision of quality rail passenger and associated road coach services to regional and rural areas of Victoria. Contractual performance standards are reflected in the performance measures for the delivery of the output.					
<i>Quantity</i>					
Maintain freight gates for the provision of general freight and charity services	number	28	28	28	28
Services delivered	per cent	99.5	99.7	99.5	99.5
Total kilometres timetabled	million	11.3	11.3	11.3	11.3
<i>Quality</i>					
Claims against total general freight consignments	per cent	0.4	0.3	0.3	0.3
Customer satisfaction index <sup>(a)</sup>	score	75.1	76	74 <sup>(a)</sup>	72 <sup>(a)</sup>
Passengers carried	million	8.1	7.7	7.5	7.5 <sup>(b)</sup>
Rolling stock annual plan meets the specifications in the Partnership Agreement <sup>(c)</sup>	per cent	nm	nm	nm	100
<i>Timeliness</i>					
Rolling stock annual plan is received on time	date	nm	nm	nm	Apr 2005
Services arriving at destination no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	93.7	91.5 <sup>(d)</sup>	92.5	92.5 <sup>(d)</sup>
<i>Cost</i>					
Total output cost	\$ million	119.4	133.9	162.8	171.4

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### **Country Bus Services**

Manage the contractual arrangements with private operators for the delivery of bus services in accordance with the contract service standards and provide air conditioning on bus replacements.

#### *Quantity*

Timetabled bus services delivered	per cent	99	99	99	99
Total kilometres timetabled	million	17.4	17.3	17.4	17.4

#### *Quality*

Air conditioned buses in service	per cent	17	22	22	24
Passengers carried	million	10.9	11.7	11.7	12.1

#### *Timeliness*

Services within 5 minutes of timetable	per cent	95	99	99	99
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#### *Cost*

Total output cost	\$ million	47.1	50.8	50.8	51.4
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### **School Bus Services**

Manage the contractual arrangements with private operators for the delivery of bus services in accordance with the contract service standards and implement approved initiatives for School Bus Services including air conditioning on bus replacements.

#### *Quantity*

Kilometres scheduled	million	33.4	33.4	33.4	33.4
Timetabled bus services delivered	per cent	99	99	99	99

#### *Quality*

Air-conditioned school buses in service	per cent	19	25.5	25.5	31.5
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#### *Timeliness*

Services within 5 minutes of timetable	per cent	99	99	99	99
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#### *Cost*

Total output cost	\$ million	137.7	149.3	149.7	152.8
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*Source: Department of Infrastructure*

#### *Notes:*

- The Director of Public Transport commissions monthly surveys of both users and non-users of public transport to measure satisfaction with services. The 2003-04 Expected Outcome and 2004-05 Target for this measure reflect the anticipated impact of the disruption to existing rail services associated with track works for the introduction of Regional Fast Rail.*
- This 2004-05 Target, as was the case for 2003-04, reflects the short-term patronage impacts of the disruption to existing rail services by track works being carried out to provide the Regional Fast Rail services.*
- This measure has been revised to better reflect the V/Line Agreement.*
- Timeliness of passenger services on some country lines will be temporarily affected for the duration of the capital works for the Regional Fast Rail Project.*

## Regional and Rural Transport Infrastructure

These outputs involve the development and maintenance of regional and rural transport networks by implementing major road projects, regional and rural rail projects and monitoring the quality of rail infrastructure as defined in the contracts with private operators and V/Line. They facilitate the movement of goods and passengers in an efficient, safe and timely manner.

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

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

by building faster, better and more accessible transport links to and between regional and rural areas; providing better freight links between ports, industry and business; and investing in long-term transport infrastructure improvements across the State.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Regional Public Transport Passenger and Freight Development

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

#### Quantity

Projects continuing: Rail Gauge Standardisation and Wodonga Rail Bypass	number	nm	2	2	2 <sup>(a)</sup>
Regional Fast Rail construction projects:					
• Ballarat	per cent complete	nm	65	65	95
• Bendigo	per cent complete	nm	70	58 <sup>(b)</sup>	98
• Geelong	per cent complete	nm	80	80	100
• Latrobe	per cent complete	nm	95	70 <sup>(b)</sup>	100
Country passenger rail services reintroduction project	per cent complete	nm	50	50 <sup>(c)</sup>	60

#### Quality

Ensure that the infrastructure lessee meets ride quality specification on all passenger lines	per cent compliance	100	100	100	100
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#### Timeliness

Projects provided within agreed budget and timeframes (where Government funded)	per cent	85	100	75 <sup>(d)</sup>	100
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<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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*Cost*

Total output cost	\$ million	12.4	40.0	39.8	68.4
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**Regional Road Projects**

Reduce travel time, lower transport operating costs, and upgrade the quality of roads with respect to safety and increased access through improved road transport links. Complete major road projects to regional centres, add new roads and paving, strengthen bridges, implement improvements to increase safety at intersections and along road lengths, complete regional arterial road projects and improve road transport links to regional and rural centres.

*Quantity*

Bridge strengthening and replacement projects:

• In progress	number	nm	5	5	7
• Completed	number	nm	17	15	23
• Commenced	number	nm	14	15	22

Major projects/road improvements:

• In progress	number	nm	4	4	4
• Completed	number	nm	..	..	..
• Commenced	number	nm	2	2	..

Other road improvement/road construction projects:

• In progress	number	nm	2	2	6
• Completed	number	nm	28	21	13
• Commenced	number	nm	23	17	17

Road assistance grants announced	number	34	24	23	25
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*Quality*

Projects delivered in accordance with agreed scope and standard	per cent	100	98	98	98
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*Timeliness*

Bridge strengthening and replacement projects completed earlier than planned	per cent	nm	5	5	5
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Road improvements completed earlier than planned	per cent	nm	5	5	5
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*Cost*

Total output cost	\$ million	167.7	144.1	161.7	146.1
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**Regional Road Network Maintenance**

Provide maintenance for declared rural arterial roads, including pavement, bridges, roadside and traffic facilitation components, covering routine and periodic maintenance, rehabilitation and operational supervision of tasks/projects.

*Quantity*

Bridges treated (periodic maintenance and rehabilitation)	number	288	250	250	292
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Service Delivery 2004-05	Infrastructure				123
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Lane - km of network maintained	km	40 195	40 380	40 380	40 400
Sq metres resurfaced	('000m <sup>2</sup> )	11 588	11 700	11 700	10 300
<i>Quality</i>					
Bridges mass limited	per cent	3.6	2	2	1.7
Bridges with level 4 defects	per cent	3.4	3	3	3.2
Network >4.2 IRI <sup>(e)</sup>	per cent	10.6	10.2	10.2	10.2
Network >5.3 IRI <sup>(e)</sup>	per cent	2.7	2.6	2.6	2.6
Network to intervention levels	per cent	90	90	90	90
Smooth travel exposure <sup>(f)</sup>	per cent	92	93	93	93
<i>Timeliness</i>					
Annual program completed	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	156.6	140.0	160.4	161.5

Source: Department of Infrastructure

*Notes:*

- (a) Progress on Rail Gauge Standardisation is subject to negotiations with the infrastructure lessee and other stakeholders. Progress on the Wodonga Rail Bypass is in turn dependent on decisions regarding Rail Gauge Standardisation for the North East Corridor.
- (b) Progress on Regional Fast Rail infrastructure works in these two corridors during 2003-04 is behind schedule. However, it is anticipated that the works will be completed by mid-2005 as originally planned.
- (c) Passenger rail services are scheduled to reopen on the Ararat and Bairnsdale lines in mid 2004.
- (d) The 2003-04 Expected Outcome reflects the delays outlined in comments above about specific infrastructure projects.
- (e) 'IRI' is the International Roughness Index. Community surveys for comfort have indicated that road surfaces having a count greater than 4.2 IRI were considered 'moderately rough', while counts above 5.3 IRI were considered 'very rough'.
- (f) Smooth travel exposure is measured as the percentage of travel undertaken each year on roads with a roughness level condition <4.2 IRI.

## Metropolitan Transport Services

These outputs involve the delivery of a quality public transport service to the metropolitan area through contractual arrangements with private operators. These include rail, tram and bus services. Contracts with private operators are managed to ensure that service provision is in accordance with contractually-agreed standards and that the committed investment levels for rolling stock and new buses are delivered.

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

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

by managing contractual arrangements for the delivery of quality public transport services in metropolitan Melbourne.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Metropolitan Train Services</b>					
Manage the contractual arrangements with the private operator for the delivery of quality metropolitan train services. Contractual performance standards are reflected in the performance measures for the delivery of outputs.					
<i>Quantity</i>					
Services delivered	per cent	99.6	99.5	99.5	99.5
Total kilometres timetabled	million	16.8	16.8	16.8	16.8
<i>Quality</i>					
Customer satisfaction index <sup>(a)</sup>	score	71.3	71	71	71.2
Passengers carried	million	133.8	134.6	133.4 <sup>(b)</sup>	135.4 <sup>(b)</sup>
Rolling stock annual plan meets specifications in the Partnership Agreement <sup>(c)</sup>	per cent	nm	nm	nm	100
<i>Timeliness</i>					
Rolling stock annual plan is received on time	date	nm	nm	nm	Apr 2005
Services arriving at destination no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	96.9	97.1	96.8	97.1
<i>Cost</i>					
Total output cost	\$ million	570.1	546.9	845.2	783.2

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### **Metropolitan Tram Services**

Manage the contractual arrangements with the private operator for the delivery of quality metropolitan tram services. Contractual performance standards are reflected in the performance measures for the delivery of outputs.

#### *Quantity*

Service delivery	per cent	99.6	99.1	99.1	99.1
Total kilometres timetabled	million	22	22	22	22

#### *Quality*

Customer satisfaction index <sup>(a)</sup>	score	71.6	71.2	71.2	71.4
Passengers carried	million	134.7	140.0	135.7 <sup>(b)</sup>	139.9 <sup>(b)</sup>
Rolling stock annual plan meets the specifications in the Partnership Agreement <sup>(d)</sup>	per cent	nm	nm	nm	100
Services completing journey	per cent	99.2	99.2	99.2	99.2

#### *Timeliness*

Rolling stock annual plan is received on time	date	nm	nm	nm	Apr 2005
Services departing the 2rd, 3rd and 4th monitoring points (average) no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	nm	nm	nm	82 <sup>(e)</sup>

#### *Cost*

Total output cost	\$ million	322.9	270.5	377.7	369.8
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### **Metropolitan Bus Services**

Manage the contractual arrangements with private operators for the delivery of quality metropolitan bus services in accordance with the contract service standards and provide air conditioning on bus replacements.

#### *Quantity*

Kilometres scheduled	million	73.5	73.2	75	75
Timetabled bus services delivered	per cent	100	99	99	99

#### *Quality*

Air-conditioned and low floor route buses in service	per cent	26	32	32	36
Customer satisfaction index <sup>(a)</sup>	score	71.9	70	71	72
Passengers carried	million	93.9	92.7	94	94

#### *Timeliness*

Services within 5 minutes of timetable	per cent	91.9	95	95	95
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<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
<b>Cost</b>					
Total output cost	\$ million	282.6	310.7	303.5	330.1

Source: Department of Infrastructure

Notes:

- (a) The Director of Public Transport commissions monthly surveys of both users and non-users of public transport to measure satisfaction with services.
- (b) In the change to a network-wide responsibility for both tram and train operations, there were differences in the patronage methodologies used by former operators. The estimates for patronage provided here are developed on the same basis as previous years (i.e. a combination of different operators' estimates). Next year, a revised series will be published, based on a common methodology.
- (c) This measure has been revised to reflect the new Partnership Agreement with Connex.
- (d) This measure has been revised to reflect the new Partnership Agreement with Yarra Trams.
- (e) This new measure replaces the two punctuality measures used for 2003-04 reporting. It better reflects overall punctuality and is consistent with the code of practice which has been adopted in the Customer Service Charter.

## Metropolitan Transport Infrastructure and Public Development Projects

These outputs involve the development and maintenance of metropolitan road networks and implementation of major civic and road projects, the management and delivery of major public construction and land development projects, and the development of metropolitan train and tram infrastructure as set out in the contracts with the private operators. They deliver major parts of the transport network in the metropolitan area and are aimed at facilitating the movement of goods and passengers in an efficient, timely and safe manner to their destinations.

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

- growing and linking all of Victoria;
- more jobs and thriving, innovative industries across Victoria;
- protecting the environment for future generations; and
- sound financial management;

by building faster, better and more accessible transport links throughout the metropolitan area; providing better freight links between the Port of Melbourne and industry in Melbourne; investing in long-term transport infrastructure improvements; and managing the delivery of major public construction projects.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Metropolitan Public Transport Development

Provide enhanced transport network planning capacity to ensure delivery of the Government's commitment to metropolitan public transport infrastructure development and to monitor the quality of rail infrastructure as set out in the contracts with the private operators.

#### Quantity

Craigieburn Rail Electrification <sup>(a)</sup>	per cent complete	nm	nm	nm	15
Vermont South Tram Extension <sup>(b)</sup>	per cent complete	nm	nm	nm	75

#### Quality

Ensure that nominated capital projects are delivered within scheduled and subsequent quarter <sup>(c)</sup>	per cent	nm	nm	nm	85
Payments to operators for defined maintenance and renewal works are undertaken within the time period specified in the Annual Works Plan <sup>(c)</sup>	per cent	nm	nm	nm	90
Planned infrastructure asset renewal/maintenance activities as specified in the Annual Works Plans are delivered within projected timelines <sup>(c)</sup>	per cent	nm	nm	nm	90

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Performance Measures</b>					
<i>Timeliness</i>					
Ensure metropolitan train and tram operators' Annual Works Plans are received on time <sup>(c)</sup>	date	nm	nm	nm	Apr 2005
Ensure operators' reports of asset and rolling stock key performance indicators are received on time <sup>(c)</sup>	per cent	nm	nm	nm	100
<i>Cost</i>					
Total output cost	\$ million	5.4	18.4	18.9	18.3
<b>Major Metropolitan Road Projects</b>					
Improve the performance of Melbourne's arterial road network by carrying out large-scale projects that address network discontinuities and bottlenecks by improving access, decreasing the variability of travel time, and reducing transport costs.					
<i>Quantity</i>					
Projects continuing	number	2	3 <sup>(d)</sup>	3 <sup>(d)</sup>	3 <sup>(d)</sup>
Projects to be completed	number	2	1	1 <sup>(e)</sup>	..
Mitcham-Frankston Freeway:					
• Community Advisory Group (including concessionaire) meets to address community issues	number of meetings	nm	nm	nm	12
• Land acquisitions completed	per cent	nm	nm	nm	100
<i>Quality</i>					
Projects delivered in accordance with agreed scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Mitcham-Frankston Freeway:					
• Contractual closure achieved	date	nm	nm	nm	Oct 2004
• Financial closure achieved	date	nm	nm	nm	Nov 2004
• Design and construction phase commenced	date	nm	nm	nm	Dec 2004
Projects delivered in accordance with original planned completion date	per cent	100	95	95	95
<i>Cost</i>					
Total output cost	\$ million	109.9	100.7	128.7	117.0

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### **Metropolitan Arterial Road Links**

Improve the safety and performance of Melbourne's arterial road network by carrying out projects to address deficiencies and bottlenecks. Provide new link roads and intersection improvements that improve access, decrease the variability of travel time, increase residential amenity and reduce transport costs, particularly in the outer suburbs.

#### *Quantity*

Noise barriers retro-fitted	km	0.9	2	2	..
Bridge strengthening and replacement:					
• Projects completed	number	3	4	3	2
• Projects in progress	number	..	..	..	1
• Projects commencing	number	2	3	3	..
Pavement widening (including shoulders):					
• Projects completed	km	..	..	..	..
• Projects in progress	km	..	3.9	3.9	7.4
• Projects commencing	km	..	3.9	3.9	7.4
Road improvements (including intersections and realignments):					
• Projects completed	number	1	2	2	1
• Projects in progress	number	2	2	2	3
• Projects commencing	number	1	2	2	2
Road projects covering duplications and overtaking lanes:					
• Projects completed	lane km	32	16.8	16.8	7.8
• Projects in progress	lane km	23	7.8	7.8	40.5
• Projects commencing	lane km	3	4.4	4.4	40.5

#### *Quality*

Projects delivered without variance to planned scope and standards	per cent	100	95	95	95
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#### *Timeliness*

Projects delivered in accordance with the original planned completion date	per cent	80	95	95	95
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#### *Cost*

Total output cost	\$ million	161.6	160.5	162.7	157.4
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<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### **Metropolitan Road Network Maintenance**

Provide the annual maintenance program for declared metropolitan arterial roads, including pavement, bridges, roadside and traffic facility components, covering routine and periodic maintenance, rehabilitation and operational management tasks.

#### *Quantity*

Bridges treated (periodic maintenance and rehabilitation)	number	91	60 <sup>(f)</sup>	60	81
Lane-km of network maintained	km	10 510	10 550	10 550	10 600
Square metres resurfaced	('000m <sup>2</sup> )	2 505	2 500	2 500	1 880

#### *Quality*

Bridges mass limited	per cent	3.7	2	2	2.4
Bridges with level 4 defects	per cent	1.4	1.2	1.2	1.1
Network >4.2 IRI	per cent	12.9	12.7	12.7	12.7
Network >5.3 IRI	per cent	4.6	4.5	4.5	4.5
Network to intervention levels	per cent	90	90	90	90
Smooth travel exposure	per cent	91	91	91	91

#### *Timeliness*

Annual program completed	per cent	100	100	100	100
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#### *Cost*

Total output cost	\$ million	158.6	154.5	160.0	161.7
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### **Major Public Construction and Land Development**

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

#### *Quantity*

Birrarung Marr pedestrian bridge	per cent complete	nm	nm	nm	70
Jolimont Station improvements	per cent complete	nm	nm	nm	100
Yarra Precinct lighting works	per cent complete	nm	nm	nm	65
Project feasibility studies conducted	number	5	5	5	5

#### *Quality*

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

Bundoora Land Development: final development payment	date	nm	Dec 2003	na <sup>(g)</sup>	Aug 2004
Complete construction of Bonegilla Migrant Settlement Centre	date	nm	Apr 2004	na <sup>(h)</sup>	Sept 2004

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Hazardous waste siting:					
• Statutory approval given for soil recycling facility at preferred site	date	nm	Dec 2003	na <sup>(i)</sup>	Dec 2004
• Application lodged for statutory approval for a long-term containment facility	date	nm	Dec 2003	na <sup>(j)</sup>	Aug 2004
• Statutory approval given for long-term containment facility	date	nm	nm	nm	May 2005
• Commence process for appointment of commercial operator for long-term containment facility	date	nm	nm	nm	Jun 2005
<b>Cost</b>					
Total output cost	\$ million	0.4	2.8	1.7	1.6

Source: Department of Infrastructure

Notes:

- (a) Design and development of this project commenced in 2003-04.
- (b) The scope of this tram extension project was confirmed, and preliminary design completed, in 2003-04.
- (c) Performance measures relating to former public transport franchise operations have been revised to reflect the new partnership agreements that came into operation in April 2004.
- (d) Pakenham Bypass, Craigieburn Bypass, Mitcham-Frankston Freeway. Responsibility for delivering the Mitcham-Frankston Freeway (MFF) has transferred to the South Eastern Integrated Transport Authority.
- (e) Hallam Bypass opened to traffic in July 2003.
- (f) A large number of smaller bridge treatment works were undertaken in 2002-03, with higher value jobs being treated in 2003-04.
- (g) The target that was published in the 2003-04 budget papers was incorrect. The correct target, August 2004, has been included as the new target for 2004-05.
- (h) Preparation of the design brief was delayed pending the outcome of acquiring a surrounding parcel of land.
- (i) The project proponent, Gippsland Water, is finalising a business case prior to lodging approvals applications. The target has therefore moved.
- (j) The target has moved to August 2004. Design and Environment Effects Statement investigations and community consultations are continuing.

## Transport Safety and Accessibility

These outputs involve safety initiatives for road, public transport and waterway users. This is provided through the application of performance-based standards to regulate transport providers, and to reduce the cost of regulations on business, while raising safety and access levels for the community through improved transport regulation, reform, education, environmental response strategies and prevention programs. It includes services to improve accessibility and subsidised taxi travel for those unable to use other public transport.

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

- safe streets, homes and workplaces; and
- building cohesive communities and reducing inequalities;

by improving the safety of the State's roads, public transport and waterways; regulating and monitoring the provision of transport services; and improving access for the disabled to transport facilities.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
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### Taxi, Hire Car and Tow Truck Regulation

Administer, regulate and monitor taxis, hire cars, special purpose vehicles, restricted hire cars, tow trucks and the driving instructor industry, and ensure public transport safety standards are maintained and advanced through the implementation of new initiatives.

#### Quantity

Commercial passenger vehicle driver certificates issued	number	14 045	14 000	20 000 <sup>(a)</sup>	23 000 <sup>(a)</sup>
Commercial passenger vehicle licence transactions :					
• Taxis	number	1683	1 200	1 800 <sup>(b)</sup>	1 900 <sup>(b)</sup>
• Others	number	335	350	350	350
Commercial passenger vehicles audited - taxis, hire cars etc	number	10 957	13 000	7 000 <sup>(c)</sup>	10 000 <sup>(c)</sup>
Driver certificates, authorities and instructor applications: suspensions, revocations and refusals	number	146	180	180	180
Driver instructor authorities processed	number	307	450	450	450
Tow truck driver authorities issued	number	1 049	1 100	1 100	1 100
Tow truck licence transactions	number	533	420	420	420

#### Quality

Taxi service complaints investigated	number	715	600	700 <sup>(d)</sup>	700
Taxis and tow trucks conform to quality standards	per cent	83	>94	>94	>94
Tow Truck Allocation Centre calls answered within 45 seconds	per cent	97	96	96	96

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Timeliness</i>					
Preliminary investigation of serious taxi service complaints completed within 10 working days	per cent	96	92	92	92
<i>Cost</i>					
Total output cost	\$ million	3.1	3.2	3.2	3.3

### **Accessible Transport Initiatives**

Provide access for the disabled to transport facilities by monitoring obligations under the *Disability Discrimination Act 1992* (Cwth), programs of the private operators and implementation of direct government funded initiatives. This includes the Multi Purpose Taxi Program, which subsidises taxi services for those unable to use other public transport.

#### *Quantity*

Applications assessed	number	26 092	26 500	24 500 <sup>(e)</sup>	24 000 <sup>(e)</sup>
Customer phone enquires	number ('000)	72	60	75 <sup>(f)</sup>	64
Number of transport access sites treated	number	312	267	267	172
<i>Taxi trips</i>					
• Passenger only	number ('000)	5 136	5 400	5 400	5 400
• With wheelchair	number ('000)	500	500	500	500

#### *Quality*

Projects delivered to agreed scope or standard	per cent	100	100	100	100
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#### *Timeliness*

Applications completed within 10 working days	per cent	98	96	96	94 <sup>(g)</sup>
Works completed within agreed timeframes	per cent	100	100	100	100

#### *Cost*

Total output cost	\$ million	49.0	58.9	59.4	59.1
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### **Accident Blackspots and Safer Road Infrastructure**

Deliver an agreed program of remedial actions to upgrade identified high accident black spot/black length areas of roads and high crash risk locations and lengths of road, to reduce the occurrence of regular, severe road accidents that have high social costs to the community.

#### *Quantity*

Accident Blackspots Program: projects to be completed	number	501	51	93 <sup>(h)</sup>	14 <sup>(h)</sup>
Road Safety Infrastructure Program	per cent	nm	nm	nm	25 <sup>(i)</sup>

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Projects completed to agreed scope and standard	per cent	100	100	100	100
<i>Timeliness</i>					
Programmed work to be completed in accordance with agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	87.1	7.0	22.2	2.1

### **Traffic and Road Use Management Improvements**

Provide and undertake low-cost traffic improvement projects and services, including priority for public transport, traffic priority signalling and information services, incident management, and the administration of road freight regulatory reform for greater efficiency of freight movement.

#### *Quantity*

Road user improvement projects	number	147	135	135	167
Traffic management projects	number	11	5	5	3

#### *Quality*

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

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

Total output cost	\$ million	30.4	29.6	31.9	29.7
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### **Vehicle and Driver Regulation**

Provision of a vehicle registration and driver licensing service to provide a framework covering the integrity of the road user environment, ensuring the registration of trained drivers, roadworthy vehicles, and the ability to easily trace missing vehicles.

#### *Quantity*

Driver licences renewed	number ('000)	488	530	530	512
New driver licences issued	number ('000)	113	112	118	121
New vehicle registrations issued	number ('000)	444	460	460	467
Vehicle and driver information requests processed	number ('000)	1 454	1 560	1 450	1 568
Vehicle registration transfers	number ('000)	875	930	930	939
Vehicle registrations renewed	number ('000)	3 772	3 973	3 985	4 013

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Currency of registration and licensing records	per cent	98	>99	>99	>99
User satisfaction with registration and licensing	per cent	87	>90	>90	>90
<i>Timeliness</i>					
Customers served within 10 minutes in licensing and registration offices	per cent	82	>80	>80	>80
Percentage of central calls answered within 30 seconds	per cent	nm	nm	nm	80 <sup>(j)</sup>
<i>Cost</i>					
Total output cost	\$ million	96.0	94.2	99.5	103.0

### **Road Safety Initiatives and Regulation**

Provision of a safety program that embraces two main areas, road user education and the upgrading of aspects of the road infrastructure system that have proved dangerous<sup>(k)</sup>.

#### *Quantity*

Road Safety Projects/Initiatives:

- |                    |        |    |    |    |    |
|--------------------|--------|----|----|----|----|
| • Safer Roads      | number | nm | 33 | 29 | 56 |
| • Safer Vehicles   | number | nm | 4  | 4  | 4  |
| • Safer Road Users | number | nm | 18 | 18 | 21 |

Road Safety Projects/Initiatives: School speed zones	per cent complete	nm	25	75 <sup>(l)</sup>	100
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#### *Quality*

Projects completed within specified scope and standards	per cent	100	100	100	100
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#### *Timeliness*

Programmed works completed within agreed timeframes	per cent	79	100	100	100
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#### *Cost*

Total output cost	\$ million	46.8	49.3	59.0	61.1
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### **Public Transport Safety Initiatives and Regulation**

Maintain and advance public transport safety standards through the implementation of new initiatives and operator accreditation systems.

#### *Quantity*

Safety initiatives

- |  |        |     |     |     |     |
|--|--------|-----|-----|-----|-----|
| • Bus mechanical inspections                                       | number | 50  | 50  | 50  | 50  |
| • Rail safety activity compliance inspections (unannounced audits) | number | 142 | 120 | 120 | 120 |

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Audit observations closed out by next compliance audit	per cent	100	100	100	100
Material changes to accreditation responded with feedback within two weeks	per cent	100	100	100	100
Non conformances/compliances closed out within 14 day–bus	per cent compliance	nm	nm	nm	100
Non conformances/compliances closed out within 2 months–rail	per cent compliance	86	100	75 <sup>(m)</sup>	100
<i>Timeliness</i>					
Audits carried out:					
• Bus	per cent	100	100	100	50 <sup>(n)</sup>
• Rail (within 12 months)	per cent	99	100	100	100
Follow up of critical defect notices within 5 days	per cent	95	90	90	90
Review of responses of inquiry within 6 weeks	per cent	95	90	90	90
<i>Cost</i>					
Total output cost	\$ million	4.8	8.6	11.2	11.7

### **Marine Safety Initiatives and Regulation**

Develop and administer the policy/regulatory framework for the safe and efficient operation of commercial and recreational vessels in Victorian waters and implement a range of programs and initiatives designed to achieve the Government's marine safety objectives. Facilitate the marine pollution response system and ballast water and hull fouling regime to prevent pests entering coastal waters.

#### *Quantity*

Audit compliance with Recreational Boating Regulations:

• Boats audited	per cent	5.7	2	2	4 <sup>(o)</sup>
• Waterways audited	per cent	27	10	10	8
Commercial vessels surveyed	number	1 409	1 500	1 500	1 500
Marine operators certificates issued	number	521	350	350	450 <sup>(p)</sup>
Overall increase in the number of licensed recreational boat operators	per cent	nm	nm	nm	5 <sup>(q)</sup>
Safety audits performed on commercial vessels	number	135	150	150	150 <sup>(r)</sup>
Vessel compliance with registration requirements	per cent	89	>90	>90	>95

#### *Quality*

Reported oil pollution incidents responded to and resolved	per cent	100	100	100	100
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Timeliness</i>					
Oil pollution response capability to react within 4 hours of reporting for small spills	per cent coastal coverage	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	14.1	11.6	11.5	14.6

Source: Department of Infrastructure

Notes:

- (a) The increase in new driver certificate applications and the rate of renewals exceeded expectations.
- (b) The 2003-04 Expected Outcome and the 2004-05 Target partially reflect the release of additional peak service taxi licences.
- (c) The Expected Outcome for 2003-04 (and future years) is expected to be below the 2003-04 target due to a redirection of resources into investigating other priority areas such as fraud, touting and covert operations.
- (d) The introduction of a 24-hour complaint line and an education program informing taxi passengers about how to lodge a complaint have resulted in an increase in complaints.
- (e) The 2003-04 Expected Outcome is below target as the Multi Purpose Taxi Program was temporarily closed to allow a number of changes to be introduced to the Program. Changes to eligibility criteria are anticipated to result in a decrease in the number of applications in 2004-05.
- (f) Changes to the Multi Purpose Taxi Program required a number of mail-outs to customers during the year, which resulted in an increase in the number of telephone inquiries.
- (g) Changes to eligibility criteria are anticipated to impact on the time taken to assess a small proportion of applications in 2004-05.
- (h) The Statewide Accident Blackspot Program is now fully allocated. The 2003-04 forecast output includes accident blackspot projects originally scheduled for completion in 2002-03. Fourteen projects are scheduled to be completed in 2004-05, comprising three ongoing projects and 11 funded from savings achieved on completed projects. More than 1 100 accident blackspots will have been treated since the program commenced in 2000.
- (i) As part of the arrive alive! road safety strategy, a new road safety infrastructure treatment program will be implemented, commencing in 2004-05, with the aim of reducing casualty crashes across the State.
- (j) A new measure has been developed for 2004-05, which supersedes the 2003-04 measure. The new measure has been adopted to facilitate benchmarking and comparability, and to align the output measure with industry practice and service goals.
- (k) This output excludes projects to be funded under the Road Safety Infrastructure Program.
- (l) The implementation of school speed zones has been accelerated, with 75 per cent of schools to be completed in 2003-04, and the balance to be completed in 2004-05.
- (m) The 2003-04 Expected Outcome of 75 per cent represents a small number of compliances (three) being closed just outside the target parameter of two months.
- (n) Previously this performance measure was aggregated over a two-year period, achieving 100 per cent completion over this time. This has been adjusted to provide a one-year reporting time frame.
- (o) The 2004-05 target is based on an audit sample of 5600 of total registered vessels.
- (p) The target has increased due to increasing demand for certification.
- (q) This new output measure replaces previous measures that applied during the introduction of compulsory Recreational Boat Operator licensing regulations.
- (r) The targets are based on an audit sample of 10 per cent of the commercial fleet.



## DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

The Department has introduced the following changes to its 2004-05 output structure:

2004-05 Outputs	Explanation		
	New Output	Consolidation	Title Change
Tourism		Tourism Marketing and Event Facilitation Tourism Industry and Infrastructure Development	

The Department has amalgamated two Tourism outputs to a single output. The Regulation Reform output has been discontinued, following the transfer of some functions to the new Victorian Competition and Efficiency Commission within the Department of Treasury and Finance.

The output statements reflect the 2004-05 output structure of the Department. Continuing 2003-04 outputs and performance measures are integrated into this structure. Discontinued outputs and performance measures are detailed in Appendix D of this budget paper.

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 (refer to the departmental operating statements).

## Innovation and Policy

These outputs bring together the strategic leadership responsibilities for economic industry development policies with the key areas of science, technology and innovation (STI). Together, these responsibilities are increasingly defining the future direction for the Victorian economy both in themselves and as influences on existing industries. In addition to the strong policy and strategy development role, there are also a number of strategic programs delivered, primarily as part of the STI grants program.

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

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

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
<b>Strategic Policy</b>					
Identification of issues of key importance to the development of Victoria and shaping strategies to address them and delivery of advice to government on portfolio-related issues, including policy papers, submissions and briefings and provision of Ministerial support for Parliament and Cabinet.					
<i>Quality</i>					
Agreed timelines or milestones met	per cent	>95	>95	>95	>95
Policy advice which meets quality standards	per cent	100	100	100	100
<i>Timeliness</i>					
Victoria's Design Capabilities (DIIRD Deliverables): Design Showcase and Premiers Award delivered	date	nm	4 <sup>th</sup> qtr	nil <sup>(a)</sup>	1 <sup>st</sup> qtr
<i>Cost</i>					
Total output cost	\$ million	9.0	10.8	10.5	7.0

### Science Technology and Innovation

Implements the Government's strategy of driving Victoria's economic growth and development by enhancing the science and technology base, encouraging business innovation, facilitating the commercialisation of research, and advancing Victoria's leadership in the innovation economy and emerging new sectors.

#### *Quantity*

Australian Synchrotron: Client Management beam line user groups established and operating	number	nm	nm	nm	9
Biotechnology partnerships facilitated	number	nm	5	5	5
Businesses/researchers accessing STI funded infrastructure	number	nm	200	200	200
STI infrastructure projects under management	number	nm	70	70	55
Value of projects attracted by first generation STI contestable funding	ratio	nm	4:1	4:1	4:1

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
Victorian participation in international biotechnology forums led by Government	number	nm	3	6	6
Biotechnology international equity investors attracted	number	nm	nm	nm	1
<i>Quality</i>					
Patents sought by STI funded organisations	number	nm	10	14	14
Quality research papers published in peer review journals from STI funded research projects	number	nm	100	400	400
Skills expansion - PhDs commenced in STI funded projects	number	nm	40	200	200
<i>Timeliness</i>					
Australian Synchrotron Client Management: governance and access framework in place	date	nm	nm	nm	4 <sup>th</sup> qtr
Bioprocessing manufacturing facility feasibility study	date	nm	nm	nm	2 <sup>nd</sup> qtr
STI grants evaluation	date	1 <sup>st</sup> qtr	2 <sup>nd</sup> qtr	2 <sup>nd</sup> qtr	4 <sup>th</sup> qtr
VicStart: program delivery contracts in place and commenced	date	nm	nm	nm	4 <sup>th</sup> qtr
<i>Cost</i>					
Total output cost	\$ million	78.5	145.8	152.9	94.7

*Source: Department of Innovation, Industry and Regional Development*

*Note:*

(a) *Target for the Premier's Award and the Design Showcase was 4<sup>th</sup> Quarter 2003-04. The program will be delivered over period 28 July–5 August 2004.*

## Business

Provision of an integrated business development model to deliver information services and business development programs to support industry development, manufacturing and small business growth. Key activities include:

- attract and facilitate new investment into the State and improve the capacity of Victorian industry to compete internationally;
- business improvement and export assistance services directed primarily at business in Victoria's manufacturing and services sectors, and small and medium enterprises generally;
- increase the capacity of local industries to compete, grow and employ; and
- development of online business services.

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

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

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Investment Facilitation and Attraction

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

#### Quantity

Investment projects under development	number	nm	250	250	250
Jobs derived from investments facilitated	number	7 463	4 000	4 000	5 000
New investments facilitated and announced	\$ million	2 417	1 400	1 900	1 600

#### Quality

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

Total output cost	\$ million	79.2	35.8	34.0	37.4
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### Business Development

Industry growth strategy targeting exports, innovation and industry collaboration is implemented through industry-wide initiatives, catalysed by assistance delivered to innovative growth-oriented businesses to improve innovation and technology uptake, export marketing and knowledge sharing.

#### Quantity

Building momentum of innovation: companies participating in Innovation Insights Visits program	number	135	180	180	200
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Companies provided with assistance for growth opportunities	number	nm	700	700	700
Companies provided with assistance for technology uptake	number	nm	nm	nm	270
Companies provided with export assistance	number	nm	2 500	2 500	3 050
Enterprise improvement services directed to small enterprises	per cent	71	60	60	65
Exports facilitated and imports replaced	\$ million	nm	180	180	680 <sup>(a)</sup>
High performance consortia supported	number	nm	nm	nm	2
Attendees at presentations by keynote speakers	number	nm	nm	nm	1 800
Number of export advisors funded	number	nm	nm	nm	5
Number of firms participating in individual export specific programs	number	nm	nm	nm	450
Number of trade commissioners appointed to designated target markets	number	nm	nm	nm	3
Participation in Balance Sheet Ready Program	number	nm	nm	nm	50
Trade fairs and missions supported	number	26	25	25	29
<i>Quality</i>					
Client satisfaction rating by businesses with business development services	per cent	nm	90	90	90
<i>Timeliness</i>					
Building better supply chains links: launch of Australian quality logistics 1 program	date	nm	nm	nm	2 <sup>nd</sup> qtr
Building better supply chain links: establishment of intelligent transport systems of excellence	date	nm	nm	nm	3 <sup>rd</sup> qtr
Melbourne Centre for Financial Studies: call for expression of interest	date	nm	nm	nm	1 <sup>st</sup> qtr
Melbourne Centre for Financial Studies: establishment of centre	date	nm	nm	nm	3 <sup>rd</sup> qtr
<i>Cost</i>					
Total output cost	\$ million	24.0	27.7	33.7	39.4

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Small Business Support</b>					
Development and delivery of business information, advisory and referral services through the Victorian Business Line (VBL), online services and regional offices operating across rural and metropolitan Victoria, including managing the delivery of initiatives and events to assist and promote small business.					
<i>Quantity</i>					
Business referrals	number	39 432	39 000	39 000	39 000
General enquiries: business enquiries	number	53 500	43 000	55 000	55 000
Small business website enquiries– business access, business channel, VicExport	number	nm	300 000	450 000	450 000
<i>Quality</i>					
Client satisfaction on small business information, referral or mentoring service (survey)	per cent	94	80	80	90
Small Business Commissioner - proportion of business disputes successfully mediated by Commissioner	per cent	nm	50	50	50
<i>Timeliness</i>					
Proportion of applications by retail tenants before leases of less than five years that are responded to by the Small Business Commissioner in 21 days	per cent	nm	100	100	100
Small Business State and Regional Awards presented	date	Jul 2002	qtr 4	qtr 4	Jul 2004
<i>Cost</i>					
Total output cost	\$ million	6.3	6.2	8.3	14.6

*Source: Department of Innovation, Industry and Regional Development*

*Note:*

(a) *Difference in figure (\$500 million) due to inclusion of exports delivered from investments facilitated.*

## Regional Development

Leads rural and regional economic policy and program development and provides services that target regional strategic leadership, regional economic development, rural community development and regional infrastructure development.

Key activities include:

- support and fund regional, community business and tourism infrastructure;
- facilitate the coordinated delivery of government programs, services and resources;
- support regional community development; and
- increase the capacity of rural and regional industries to compete, invest, grow and employ.

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

- more jobs and thriving, innovative industries across Victoria;
- growing and linking all of Victoria; and
- building cohesive communities and reducing inequalities.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Regional Strategic Leadership</b>					
Program development, economic intelligence and policy development services that build the Department's capacity to take a leadership role in regional development.					
<i>Quantity</i>					
Provincial Economic Partnerships— projects supported	number	nm	nm	nm	9
Regional Development Advisory Committee meetings held in rural and regional Victoria	number	nm	5	5	5
Strategic policy initiated	number	nm	2	2	2
<i>Quality</i>					
Council satisfaction with Provincial Victoria marketing campaign	per cent	nm	nm	nm	90
<i>Cost</i>					
Total output cost	\$ million	2.6	1.8	2.0	1.6

### Rural Community Development

Program delivery to rural communities to ensure their input to policy, program and service development and to improve their access to government services.

*Quantity*

Assistance provided to business in small communities on growth opportunities	number	nm	nm	nm	50
Community development grants supported	number	nm	9	9	9

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
Development of partnerships with community foundations and business	number	nm	nm	nm	3
Regional State-Local Government community forums	number	nm	5	5	5
Small communities—projects supported	number	nm	nm	nm	30
<i>Cost</i>					
Total output cost	\$ million	9.5	2.9	4.5	6.6

### **Regional Infrastructure Development**

Capital works funds for infrastructure development projects in regional Victoria.

#### *Quantity*

RIDF projects funded (excluding Gas and Small Towns Development Fund)	number	nm	5	5	5
Small Towns Development Fund (RIDF) projects funded	number	nm	60	60	60

#### *Quality*

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

Development of agreements executed with successful tenderers under the National Gas Extension Program Tender	date	nm	nm	nm	end Oct 2004
Advice to RIDF applicants - after receipt of application	days	88	90	90	90

#### *Cost*

Total output cost	\$ million	36.1	86.5	87.5	78.7
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### **Regional Economic Development**

Facilitation of new investment and support of business development in regional Victoria.

#### *Quantity*

Companies in regional Victoria provided with assistance for growth opportunities	number	na	100	100	100
Jobs created in regional Victoria	number	na	1 000	1 100	1 000
Living Regions, Living Suburbs Support Fund: community banking project grants	number	na	8	8	6
New exports facilitated and announced in regional Victoria	\$ million	nm	nm	nm	100
New investment facilitated and announced in regional Victoria	number	na	450	750	600



<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
Next Generation Food Strategy - quarterly endorsement of project report by Food Victoria Council	number	nm	nm	nm	4
Regional Business Investment Ready Program Skills Workshop	number	nm	nm	nm	6
Regional economic development council projects supported	number	nm	nm	nm	15
<b>Cost</b>					
Total output cost	\$ million	5.7	8.7	9.0	12.1

*Source: Department of Innovation, Industry and Regional Development*

## Industrial Relations

Develop and implement an industrial relations policy and legislative framework that promotes fairness, investment and enhanced employment opportunities. Promote the development of high performing workplaces and co-operative work practices and relations between employers, employees and their representatives. Advocate for improvements to Commonwealth Government industrial relation policy and legislation in inter-government forums and key test cases in industrial tribunals and courts.

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

- more jobs and thriving, innovative industries across Victoria; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected</b>	<b>2004-05 Target</b>
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### **Industrial Relations Services**

Aims to provide current, meaningful and accessible information, advice and assistance to all relevant stakeholders within Victoria. Promote co-operative partnerships in the workplace and provide investment facilitation services for businesses considering Victoria as a place in which to invest.

#### *Quantity*

Delivery of Partners at Work and Better Work and Family Balance programs	number	27	45	45	45
Respond to general workplace inquiries	number	nm	nm	nm	7 000

#### *Quality*

Client satisfaction with delivery of programs to foster innovative and cooperative workplaces, including Partners at Work, Better Work and Family Balance and Workplace Excellence Awards	per cent	nm	90	90	90
Client satisfaction with the information, education and advice services provided to meet the needs of Victorian employers, employees and their representatives	per cent	nm	90	90	90

#### *Timeliness*

Key advice and industrial relations services in relation to investment attraction and public sector employment delivered within agreed timeframes	per cent	100	100	100	100
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#### *Cost*

Total output cost	\$ million	5.3	7.1	8.2	8.9
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Industrial Relations Policy</b>					
Aims to develop a fair system of industrial relations for all Victorians, to create an industrial relations environment where innovative and co-operative workplace practices are the norm and to provide an environment that contributes to the State's economic development.					
<i>Quality</i>					
Client satisfaction with the quality of policy advice provided to government agencies by Industrial Relations Victoria (IRV)	per cent	na	85	85	90
Ministerial satisfaction with quality and timeliness of policy and advice provided by IRV	per cent	80	100	85	90
Victoria represented in major industrial relations cases and inquiries in accordance with Government policy	per cent	100	100	100	100
<i>Timeliness</i>					
Public sector industrial relations policy advice provided within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	4.5	4.3	4.1	5.7

*Source: Department of Innovation, Industry and Regional Development*

## Tourism

Aims to maximise employment and the longer term economic benefits of tourism to Victoria by developing and marketing the State as a competitive tourist destination for both domestic and international tourists as well as product development, leadership and coordination.

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

- more jobs and thriving, innovative industries across Victoria;
- growing and linking all of Victoria; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Tourism</b>					
Aims to maximise employment and the longer term economic benefits of tourism to Victoria by developing and marketing the State as a competitive tourist destination for both domestic and international tourists as well as product development, leadership and coordination.					
<i>Quantity</i>					
Investment projects facilitated	\$ million	524	200-250	200-250	200-250
Non-hallmark events assisted	number	nm	30-35	30-35	30-35
Number of consultative industry forums, seminars/workshops conducted	number	67	30-40	30-40	30-40
Number of visitors (international)	number (million)	1.2	1.0-1.4	1.0-1.4	1.1-1.5
Tourism Victoria international marketing expenditure as proportion of total campaign expenditure	ratio	1:10	1:3	1:3	1:7
Value of earned ink generated: domestic	\$ million	46.13	40-60	40-60	10-15 <sup>(a)</sup>
Value of earned ink generated: international	\$ million	248.38	200-225	200-225	40-60 <sup>(a)</sup>
Visitor expenditure (domestic)	\$ billion	6.4	6.0-6.2	6.0-6.2	7.1-7.4
Visitor expenditure (international)	\$ billion	1.6	1.4-1.7	1.4-1.7	1.6-1.9
Visitor nights (domestic)	number (million)	55.6	54-56	54-56	54-58
Visitor nights (international)	number (million)	21.4	18-22	18-22	20-24
Visitor nights to regional Victoria (domestic)	number (million)	36.2	35.5-37.5	35.5-37.5	36-38
Visitvictoria.com annual page impressions delivered	number	nm	11 000	18 000	18 000- 2 0 000
Visitvictoria.com annual visitors to site	number ('000)	nm	1 000	2 200	2 200-2 500

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Target market awareness of advertising on Victoria: New South Wales	per cent	nm	nm	nm	18-24
Target market awareness of advertising on Victoria: Queensland	per cent	nm	nm	nm	20-25
Target market awareness of advertising on Victoria: South Australia	per cent	nm	nm	nm	14-20
Target market awareness of advertising on Victoria: Victoria	per cent	nm	nm	nm	10-15
<i>Cost</i>					
Total Output Cost	\$m	na	na	na	42.3

*Source: Department of Innovation, Industry and Regional Development*

*Note:*

*(a) Difference in figure due to new method for calculating earned ink generated.*

## **DEPARTMENT OF JUSTICE**

The output statements reflect the 2004-05 output structure of the Department. Continuing 2003-04 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix D of this budget paper.

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 (refer to the departmental operating statements).

## Public Safety Policy

This output provides a focus for public safety policy development and advice to the Minister, new policy implementation, and coordination and effectiveness evaluation, including implementation of 'Safer Streets and Homes', and the Crime and Violence Prevention Strategy for Victoria.

These outputs contribute to the following key Government outcomes:

- safe streets, homes and workplaces; and
- building cohesive communities and reducing inequalities.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Crime and Violence Prevention</b>					
Coordinates Government's initiatives and undertakes targeted research and community projects to prevent violence and crime.					
<i>Quantity</i>					
Service capacity	hours	10 080	10 080	10 080	16 100
<i>Quality</i>					
Advice meets internal benchmarks	per cent	95	95	95	95
<i>Timeliness</i>					
Achievement of milestone targets for grant processing	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	4.5	4	4.4	5.1
<b>Emergency Readiness Support</b>					
Establishes and monitors performance standards for fire and emergency services and provides the Minister with high level emergency management advice.					
<i>Quantity</i>					
Service capacity	hours	10 109	12 705	14 500	14 500
<i>Quality</i>					
Advice meets internal benchmarks	per cent	95	95	95	95
<i>Timeliness</i>					
Agreed time-lines met	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	7.5	5.7	11.5	15.0

Source: Department of Justice

## Emergency Prevention and Response

These outputs support emergency prevention and response services provided by the Metropolitan Fire and Emergency Services Board, Country Fire Authority and Victoria State Emergency Services.

These outputs contribute to the key Government outcome:

- safe streets, homes and workplaces.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Metropolitan Fire and Emergency Services</b>					
Provide for fire suppression, fire prevention, emergency prevention and response services in the metropolitan fire district.					
<i>Quantity</i>					
Fire-fighters on duty 24 hours a day	number	248	>248	>248	>248
<i>Quality</i>					
Structural fire contained to room of origin	per cent	91.3	90	90	90
<i>Timeliness</i>					
Response time at the 90th percentile	minutes	7.7	7.7	7.7	7.7
<i>Cost</i>					
Total output cost	\$ million	24.1	23.4	24.3	26.9
<b>Country Fire Authority</b>					
Provide for fire suppression, emergency prevention and response services in rural and regional Victoria and outer metropolitan Melbourne.					
<i>Quantity</i>					
Service delivery points	number	1 258	1 295	1 295	1 295
<i>Timeliness</i>					
Response to road accident rescue calls meeting benchmark times	per cent	89	90	90	90
<i>Cost</i>					
Total output cost	\$ million	54.4	39.4	41.0	45.9
<b>Statewide Emergency Services</b>					
Provides for the management of major natural disasters, provision of road accident rescue and support of local government and communities in disaster prevention and mitigation.					
<i>Quantity</i>					
Volunteer Units	number	149	149	149	149
<i>Quality</i>					
Municipal customer satisfaction	per cent	nm	80	84	85



<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Timeliness</i>					
Response to road accident rescue calls meeting benchmark times	per cent	88	90	90	90
<i>Cost</i>					
Total output cost	\$ million	25.2	29	27.2	35.9

*Source: Department of Justice*

## Reducing the Crime Rate

These outputs establish a visible and accessible police presence in the community and provide an appropriate and effective response to reported and detected crime.

These outputs contribute to the following key Government outcomes:

- safe streets, homes and workplaces; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Investigating Crimes</b>					
Provides for the investigation of reported and detected crimes against the person (including murder, sexual assault, armed robbery and physical assault); targeted anti-crime strategies designed to deliver significant reductions in crimes against property (including car thefts and household burglaries); and investigations of illegal drug activity (including cultivation, manufacture and trafficking).					
<i>Quantity</i>					
Car thefts recorded	number	nm	33 910	24 750	21 200
Household burglaries recorded	number	nm	41 435	37 085	31 600
Major drug investigations	number	nm	70	72	100
Offences against the person recorded	number	nm	37 729	34 990	35 900
<i>Quality</i>					
Car thefts resolved	per cent	nm	16.9	16	16.9
Household burglaries resolved	per cent	nm	12.2	12	12.2
Major investigations resulting in charges for trafficking offences	per cent	nm	75	80	80
Offences against the person resolved	per cent	nm	77.1	74	77.1
<i>Timeliness</i>					
Car thefts resolved in 30 days	per cent	nm	12.9	12.8	12.9
Household burglaries resolved in 30 days	per cent	nm	8.2	8.5	8.5
Major investigations resolved within Drug Investigation Target Committee approved timeframes	per cent	nm	100	100	100
Offences against the person resolved in 30 days	per cent	nm	55.4	55.5	55.5
<i>Cost</i>					
Total output cost	\$ million	na <sup>(a)</sup>	380.3	385.0	416.0

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Police Court and Custody Services</b>					
Provides efficient and effective court case management, judicial processing, and court security and ensure the safe, fair and expeditious handling of all persons involved in the judicial process.					
<i>Quantity</i>					
Prosecutions handled by police	number	nm	80 000	86 000	80 000
<i>Quality</i>					
Achievement of quality standards specified in custody management contract	per cent	nm	100	100	100
Cases in which costs are awarded against police	per cent	nm	<1	0.5	<1
Ratio of serious incidents to persons held in police custody	per cent	nm	<1	0.1	<1
<i>Cost</i>					
Total output cost	\$ million	na <sup>(a)</sup>	192.6	195.0	210.7

Source: Department of Justice

Note:

(a) The Victoria Police output structure used in the 2002-03 year was significantly different to that in place for 2003-04 and 2004-05 years and therefore no direct cost comparisons can be made.

## Reducing the Road Toll and Incidence of Road Trauma

This output provides for the reduction in the incidence of impaired driving and other traffic offences and for police attendance at, and investigation of, major collisions and other road traffic incidents.

This output contributes to the key Government outcome:

- safe streets, homes and workplaces.

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2002-03 Actual	2003-04 Target	2003-04 Expected Outcome	2004-05 Target
<b>Targeting Driver Behaviour</b>					
Identifies those initiatives, programs and operations designed to reduce the incidence of impaired driving and other traffic offences and determines the effectiveness of Victoria Police programs in reducing Victoria's road toll and the incidence of road trauma through the conduct of specialist investigations, mechanical investigations and collision reconstructions.					
<i>Quantity</i>					
Alcohol screening tests conducted	number ( '000)	nm	1 300	1 250	2 400 <sup>(a)</sup>
Drug impaired driver assessments conducted	number	nm	230	220	220
Heavy vehicle operations conducted	number	nm	13	16	37 <sup>(a)</sup>
Incidents/collisions investigated	number	nm	38 000	40 000	38 000
Targeted police operations conducted	number	nm	18	18	125 <sup>(a)</sup>
Vehicles detected speeding <sup>(b)</sup>	number ( '000)	nm	932	1 030	1 025
<i>Quality</i>					
Collisions investigated involving alcohol/drug use	per cent	nm	20	22	20
Collisions investigated involving fatigue	per cent	nm	8	8	8
Collisions investigated involving inappropriate speed	per cent	nm	30	34	30
Drivers tested who fail preliminary/random breath test	per cent	nm	0.5	0.5	0.5
Successful prosecutions of heavy vehicle infringements	per cent	nm	90	100	90
<i>Cost</i>					
Total output cost	\$ million	na <sup>(c)</sup>	119.2	120.7	130.4

Source: Department of Justice

Notes:

- (a) For 2004-05, targets for heavy vehicle operations conducted, alcohol screening test and targeted police operations have increased significantly due to an improved counting methodology which more accurately reflects level of activity.
- (b) Number of vehicles detected speeding is not a target, but an estimate based on current trends.
- (c) The Victoria Police output structure used in the 2002-03 year was significantly different to that in place for 2003-04 and 2004-05 years and therefore no direct cost comparisons can be made.

## High Levels of Community Perceptions of Safety

These outputs ensure that the community has easy access to police services and focus on preventing crime and deterring recidivist offending through diversion and community support programs.

These outputs contributes to the following key Government outcomes:

- safe streets, homes and workplaces; and
- building cohesive communities and reducing inequalities.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Responding to Calls for Assistance</b>					
Provides timely responses to calls for assistance in matters of personal and public safety, including emergencies, serious incidents, offence attendance and routine response to calls for emergency assistance.					
<i>Quantity</i>					
Events responded to	number	nm	834 300	775 000	845 000
<i>Quality</i>					
Community satisfied with police services	per cent	nm	76.8	76	76.8
<i>Timeliness</i>					
Average attendance time for priority one events	minutes	nm	nm	nm	9
<i>Cost</i>					
Total output cost	\$ million	na <sup>(a)</sup>	68.6	69.5	75.1
<b>Diversion and Community Support Programs</b>					
Focuses on preventing crime, supporting victims of crime and deterring recidivist offending by moving early offenders away from the criminal justice system and into counselling education programs.					
<i>Quantity</i>					
Diversion from prosecution	number	nm	13 021	14 200	14 900
<i>Quality</i>					
Level of community satisfaction with community support programs	per cent	nm	76	76	76
<i>Cost</i>					
Total output cost	\$ million	na <sup>(a)</sup>	397.6	403.0	435.0

Source: Department of Justice

Note:

(a) The Victoria Police output structure used in the 2002-03 year was significantly different to that in place for 2003-04 and 2004-05 years and therefore no direct cost comparisons can be made.

## High Levels of Customer Satisfaction

These outputs focus on increasing the confidence of the community in policing services and aim to establish effective partnerships with other government departments, organisations and community groups.

These outputs contribute to the following key Government outcomes:

- safe streets, homes and workplaces; and
- building cohesive communities and reducing inequalities.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Community Confidence in Policing Services</b>					
Provides for effective management of complaints against police via alternative dispute resolution and investigation.					
<i>Quantity</i>					
Complaints against police	number	nm	926	910	900
<i>Quality</i>					
Level of community satisfaction with police in most recent contact	per cent	nm	83.9	83.6	83.9
Number of complaints against police resolved through investigation	number	nm	670	640	620
Number of complaints resolved through Alternative Dispute Resolution Process	number	nm	256	270	280
<i>Timeliness</i>					
Complaints resolved within specified timeframes	per cent	nm	70	75	70
<i>Cost</i>					
Total output cost	\$ million	na <sup>(a)</sup>	21.7	21.9	23.7
<b>Partnership Policing</b>					
Involves relevant stakeholders in the development of community safety programs aimed at reducing the incidence of crime in the community.					
<i>Quantity</i>					
Partnerships on community safety	number	nm	360	437	853
Partnerships on family violence	number	nm	82	83	173
Partnerships on public transport	number	nm	116	134	164
Partnerships on road safety	number	nm	123	135	253
Partnerships on substance abuse/drugs	number	nm	81	112	158
Partnerships on youth issues	number	nm	158	167	321
<i>Cost</i>					
Total output cost	\$ million	na <sup>(a)</sup>	28.9	29.2	31.6

Source: Department of Justice

Note:

(a) The Victoria Police output structure used in the 2002-03 year was significantly different to that in place for 2003-04 and 2004-05 years and therefore no direct cost comparisons can be made.

## Legal Support for Government

These outputs provide the Department's primary focus for State law reform, the development of justice policy and procedures, administrative reviews of justice agencies and the implementation of new or amending legislation. They also provide advice to government on legal matters and solicitor services, and manage a range of legal frameworks on behalf of government including native title issues, protection of privacy, and the conduct of State elections.

These outputs contribute to the following key Government outcomes:

- promoting rights and respecting diversity; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
<b>Legal Policy</b>					
Provides support to the Attorney-General through the coordination of research, consultation and advice on legal policy and law reform proposals intended for implementation through new or amending legislation and administrative reforms, and attention to pre and post parliamentary matters, assistance with executive matters including correspondence, administration of legislation, administrative reviews of agencies and support for Department of Justice advisory councils, committees and task forces.					
<i>Quantity</i>					
Capacity to provide advice, briefings and consultations	hours	18 999	19 000	19 000	19 000
Law reform projects (including legislative program matters)	number	28	29-32	30	28
<i>Quality</i>					
Advice meets internal quality standards	per cent	95	95	95	95
<i>Timeliness</i>					
Agreed timeliness, milestones or schedules met	per cent	80	85	85	85
<i>Cost</i>					
Total output cost	\$ million	5.7	5.2	5.4	5.1

### Law Reform

Undertakes legal and empirical research and provides policy advice to Government on law reform issues referred to the Commission by the Attorney-General; undertakes research and makes recommendations on minor law reform issues raised in community consultations or suggested by the judiciary, the legal profession or by Community Legal Centres; coordinates law reform activity, and undertakes educational activities.

#### *Quantity*

Law reform education and coordination activities	number	6	9	11	9
References and community law reform projects	number	6	6	6	6

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Projects meet internal quality standards	per cent	95	95	95	95
<i>Timeliness</i>					
Agreed timelines, milestones or schedules met	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	2.5	2.3	2.8	2.1

### **Legal Advice to Government**

Provision of legal advice to Government on constitutional and other legal matters, and a full range of disputation, prosecutorial, commercial and property related solicitor services on behalf of client government departments.

#### *Quantity*

Capacity to provide client legal services	hours	45 609	45 500	45 500	45 500
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#### *Quality*

Client satisfaction with quality of legal advice provided	level	high	high	high	high
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#### *Timeliness*

Client satisfaction with timeliness of legal advice provided	level	high	high	high	high
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#### *Cost*

Total output cost	\$ million	9.9	9.4	13.3	13.5
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### **Privacy Regulation**

Supports the Office of the Victorian Privacy Commissioner (OVPC). OVPC operates a privacy compliance scheme for the Victorian public sector under the *Information Privacy Act 2000*.

#### *Quantity*

Formal complaints in jurisdiction	number	22	110	100	120
Investigations/audits	number	nm	nm	nm	6
Promotional/training activities delivered	number	38	230	300	180
Requests for advice	number	3 431	3 400	3 400	4 000

#### *Quality*

Client satisfaction with services provided	level	nm	nm	nm	high
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#### *Timeliness*

Statutory or agreed timelines met	per cent	100	80	90	90
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#### *Cost*

Total output cost	\$ million	3.7	2.2	2.3	1.7
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<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Native Title Framework</b>					
Manages native title claims on behalf of the State; provides leadership on whole-of-government native title policy; coordinates research mediation and negotiation on all claims.					
<i>Quantity</i>					
Native title claims for which evidence has been assessed	number	4	4	4	4
<i>Quality</i>					
Claims resolved	per cent	100	100	100	100
<i>Timeliness</i>					
Achievement of strategic project milestone targets	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	2.0	2.7	2.7	2.9
<b>State Electoral Roll and Elections</b>					
Maintains the integrity of the Victorian electoral system through the conduct of fair and impartial elections.					
<i>Quantity</i>					
Elector enrolment changes	number ('000)	736	500	560	600 <sup>(b)</sup>
Municipal elections, by-elections and polls	number	59	7	15	35
Non-government elections, by elections and polls	number	35	15	43	40
State Government elections, by elections and polls	number	3	0	0	0
Training programs conducted for election officials	number	37	37	0	21 <sup>(a)</sup>
<i>Quality</i>					
Election results contested in the Court	number	9	0	3	0
<i>Timeliness</i>					
Post election implementation review reports provided	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	47.1	21.7	21.5	20.8

Source: Department of Justice

Notes:

- (a) The VEC expects to conduct 25 municipal elections and 10 by-elections in 2004 and the training program has been adjusted accordingly.
- (b) Increased target due to the Federal election and large round of council elections scheduled for 2004-05.

## Dispensing Justice

These outputs involve supporting the State's judiciary in its dispensation of criminal and civil matters, maintaining the administrative operations of the system of courts and statutory tribunals, and providing alternative civil dispute resolution mechanisms. The outputs also involve the management of criminal prosecutions on behalf of the State, provision of legal aid for system users, and support to victims of crime.

These outputs contribute to the following key Government outcomes:

- promoting rights and respecting diversity;
- safe streets, homes and workplaces; and
- building cohesive communities and reducing inequalities.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Public Prosecutions</b>					
Supports the Office of Public Prosecutions to prepare and conduct proceedings in the High Court, Supreme Court, County Court and Magistrates' Court on behalf of the Director of Public Prosecutions in an effective, economical and efficient manner.					
<i>Quantity</i>					
Matters prepared for proceedings and attendance at court	number ('000)	56.5	51	57.5	51
<i>Quality</i>					
Client satisfaction with quality of preparation for and conduct of proceedings	per cent	95	95	95	95
<i>Timeliness</i>					
Matters prepared within statutory time limits	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	25.5	26.0	26.4	26.5

### Forensic Evidence

Provides forensic pathology and scientific services through the Victorian Institute of Forensic Medicine (VIFM), which is responsible for the production of reports to the Coroner as part of death investigations.

#### *Quantity*

Bodies admitted	number	3 128	3 000	3 262	3 000
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#### *Quality*

VIFM quality audit	per cent	95	95	95	95
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#### *Timeliness*

Autopsies completed within 18 working hours of being ordered	per cent	78.5	70	70	70
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Post mortem reports issued within agreed period	per cent	66.6	70	70	70
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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*Cost*

Total output cost	\$ million	12.3	13.5	14.3	15.0
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**Matters in the Supreme Court**

The Supreme Court is the superior court of Victoria and can deal with all manner of cases, both criminal and civil, except those expressly excluded by statute. In the main, it deals with such cases as murder, manslaughter and other serious criminal matters, civil actions involving large claims and appeals against decisions of lower courts.

*Quantity*

Matters disposed	number	20 355	18 000- 19 000	20 180	20 200
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*Quality*

User survey rating the registries, Juries Division or Court amenities	level	high	high	high	high
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*Timeliness*

Civil cases disposed of within 24 months of commencement	per cent	80	85	80	80
Criminal Cases disposed of within 12 months of commencement	per cent	90	80	90	90

*Cost*

Total output cost	\$ million	37.6	37.4	35.1	36.1
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**Matters in the County Court**

The County Court has jurisdiction in relation to indictable offences, with the exception of murder and treason. The Court also has jurisdiction in civil matters, adoption proceedings and it can hear and determine change of name applications. The Court is a Court of Appeal from Magistrates' Court decisions.

*Quantity*

Matters disposed	number	12 255	11 800	11 500	11 130 <sup>(a)</sup>
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*Quality*

Respondents to user survey rating the registry service as good or very good	per cent	96	80	80	85
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*Timeliness*

Civil cases disposed of within 12 months of commencement	per cent	37	35	40	37
Criminal Cases disposed of within 12 months of commencement	per cent	87	75	85	80

*Cost*

Total output cost	\$ million	57.7	56.8	58.0	57.9
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### **Matters in the Magistrates' Court**

The Magistrates' Court of Victoria is responsible for dispensing justice in a wide range of criminal and civil matters of dispute. Registrars perform quasi-judicial functions and together with Court staff, are responsible for the non-judicial operations of the Court and the provision of logistical and administrative support to the judiciary.

#### *Quantity<sup>(b)</sup>*

Substantive matters finalised:

• Crimes Family Violence (CFV)	number	nm	21 000	21 180	22 000
• Civil	number	nm	10 500	9 045	8 285
• Criminal	number	nm	112 000	130 575	130 000
• Victims of Crime Assistance Tribunal (VOCAT)	number	nm	5 000	5 030	3 700

#### *Quality*

Quality of registry services:  
responsiveness to enquiries within established timeframes:

• Counter	per cent	nm	75	75	75
• Email/Web	per cent	nm	90	90	90
• Telephone	per cent	nm	70	70	70

Ratio of number of matters finalised to commenced:

• CFV	per cent	nm	90	95	95
• Civil	per cent	nm	100	98	98
• Criminal	per cent	nm	90	96	94
• VOCAT	per cent	nm	100	100	100

#### *Timeliness*

Proportion of matters finalised within nine months - VOCAT

Proportion of matters finalised within six months:

• CFV	per cent	nm	99	98	99
• Civil	per cent	nm	75	77	75
• Criminal	per cent	nm	85	90	85

#### *Cost*

Total output cost

### **Matters in the Children's Court**

The Children's Court of Victoria has criminal and family divisions which hear and determine matters concerning children and young persons under the age of 17 years pursuant to the legislation.

#### *Quantity*

Matters disposed

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Responsiveness to counter enquiries within established timeframes	per cent	nm	75	75	75
Responsiveness to telephone enquiries within established timeframes	per cent	nm	70	70	70
<i>Timeliness</i>					
Average elapsed time between issue and finalisation of Protection Applications—less than or equal to	weeks	nm	15	15	15
Criminal Division matters finalised within 6 months	per cent	nm	95	95	95
<i>Cost</i>					
Total output cost	\$ million	7.5	8.6	8.4	8.7

#### **Matters in Coroner's Court**

The Coroner's Court is responsible for investigating reportable deaths and fires. The Court ensures that all reportable deaths are investigated appropriately and efficiently and that inquest hearings are held in accordance with legislation and at the request of the State Coroner. Emphasis is placed on Coroner's recommendations relating to injury/death prevention and public health and safety.

<i>Quantity</i>					
Matters disposed	number	3 042	4 200	4 100	4 200
<i>Quality</i>					
Responsiveness to counter enquiries within established timeframes	per cent	nm	75	75	75
Responsiveness to telephone enquiries within established timeframes	per cent	nm	70	70	70
<i>Timeliness</i>					
Matters finalised within target elapsed time benchmarks	per cent	90	80	80	80
<i>Cost</i>					
Total output cost	\$ million	5.6	5.9	6.2	5.9

#### **Matters in the Civil and Administrative Tribunal**

The Tribunal provides dispute resolution services in civil matters (relating to equal opportunity, discrimination, guardianship, residential and retail tenancies, domestic buildings, credit and small claims), hears administrative appeals (in regard to planning, taxation, traffic accident compensation, land valuation, occupational and business regulation and other general matters) and provides advisory services through various boards.

<i>Quantity</i>					
Matters finalised	number	88 803	88 500	87 353	85 500
<i>Quality</i>					
Tribunal user satisfaction	level	high	high	high	high

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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Timeliness</i>					
Matters finalised within target elapsed time benchmarks	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	27.4	24.1	24.6	24.4
<b>Alternative Dispute Resolution</b>					
Provides a low cost, accessible and expeditious civil dispute resolution service for people referred to the Dispute Settlement Centre of Victoria by the courts, government prosecuting and registering agencies, local government and other community agencies.					
<i>Quantity</i>					
Disputes received for resolution	number	2 028	1 300	1 800	1 300
Public education activities conducted	number	385	100	320	100
Responses to general and dispute resolution advisory service inquiries	number	16 084	12 500	14 500	12 500
<i>Quality</i>					
Clients satisfied with the equity of the outcome of mediation processes	per cent	90	95	95	95
Resolution of mediation options that are activated/conducted	per cent	32	32	32	32
<i>Timeliness</i>					
Matters finalised within target elapsed time benchmarks	per cent	88	82	82	82
<i>Cost</i>					
Total output cost	\$ million	2.5	1.7	2.0	1.4
<b>Legal Aid</b>					
Supports Victoria Legal Aid to provide legal assistance and representation to members of the community in legal cases arising under State law.					
<i>Quantity</i>					
Duty lawyer services	number	50 278	39 500	40 000	41 500
Legal advice	number	33 904	27 000	27 000	28 000
New applications approved	number	27 592	26 450	26 500	26 900
Publications distributed	number	196 218	160 000	225 000	200 000
Telephone information services	number	46 089	42 500	44 500	44 000
<i>Quality</i>					
Applications processed within 1 day	per cent	85	85	85	85
Applications processed within 15 days	per cent	98	98	98	98
<i>Cost</i>					
Total output cost	\$ million	32.8	33.9	33.9	35.2

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Victims Support</b>					
Provides referral to appropriate support agencies for victims of crime, administers a Victims Counselling Scheme and community program funding to establish victim support networks and specialist state-wide victim support services.					
<i>Quantity</i>					
Calls for assistance received	number	44 038	50 000	45 000	45 000
Clients completing course of counselling	number	7 736	8 000	7 700	1 379
Counselling	number	nm	nm	nm	5 021
Victims Assistance Program Casework/Practical Assistance	number	nm	nm	nm	4 200
<i>Quality</i>					
Advice meets internal quality standards	per cent	nm	nm	nm	95
Client satisfaction rate <sup>(c)</sup>	per cent	95	85	95	85
<i>Timeliness</i>					
Help-line calls responded to and follow up material provided within benchmarks	per cent	100	95	100	95
Initial response provided by VAP within 24 hours of referral	per cent	nm	nm	nm	95
<i>Cost</i>					
Total output cost	\$ million	8.9	10.5	9.2	9.2

Source: Department of Justice

Notes:

- (a) In 2004-05, the County Court intends to continue its emphasis on the criminal listing regime, which is more labour intensive than the civil regime and has consequently lowered the 2004-05 Target.
- (b) The 2004-05 Target has been set on the basis of annual average growth rates (averaged over 2-4 years).
- (c) New client satisfaction measures have been developed to support the introduction of a new service model.

## Enforcing Court Orders

These outputs involve enforcing judicial fines, court orders and warrants and processing traffic infringement notices. Unpaid fines are also followed up on behalf of local government on a fee for service basis.

These outputs contribute to the following key Government outcome:

- promoting rights and respecting diversity.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Traffic Fines Processing</b>					
Administers the processing of traffic infringement notices, penalty payments and referral for enforcement action where required.					
<i>Quantity</i>					
CityLink infringement notices processed	number ('000)	573	500	550	500
Traffic infringement notices processed	number ('000)	1 778	2 250	1 322	1 750-1 850
<i>Quality</i>					
Prosecutable images	per cent	82	78	80	80
<i>Timeliness</i>					
Clearance of infringements within 120 days	per cent	nm	78	78	78
<i>Cost</i>					
Total output cost	\$ million	52.5	81.5	76.1	85.6
<b>Enforcement of Court Orders and Warrants</b>					
Supports enforcement action by the Office of the Sheriff as and where necessary to ensure judicial fines, court orders and warrants are discharged and provides fines enforcement services to other state and local government agencies.					
<i>Quantity</i>					
Infringements processed by PERIN	number ('000)	883	975	825	875
Warrants actioned	number ('000)	408	452	452	500
<i>Timeliness</i>					
Clearance of court orders and warrants within 12 months of issue of infringement, registration or lodgement	per cent	39	38	38	38
<i>Cost</i>					
Total output cost	\$ million	21.7	34.0	36.7	36.4



<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Performance Measures</b>					
<b>Asset Confiscation Order Processing</b>					
Provides for the coordination of confiscations and the management or conversion of assets tainted through criminal activity.					
<i>Quantity</i>					
Enforcement of Confiscation Orders	number	nm	3 938	3 581	3 358
<i>Quality</i>					
Pecuniary penalty orders collections within 2 years from the date of order	per cent	39.1	25	25	25
<i>Timeliness</i>					
Assets converted within 90 day conversion cycle	per cent	87.1	80	80	80
<i>Cost</i>					
Total output cost	\$ million	1.9	3.1	2.2	2.2

*Source: Department of Justice*

## Enforcing Correctional Orders

These outputs ensure that correctional dispositions of the courts and orders of the Adult Parole Board are implemented through the management of the State's system of correctional facilities and programs for the containment and rehabilitation of prisoners and the community-based supervision of offenders.

These outputs contribute to the following key Government outcome:

- safe streets, homes and workplaces.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
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### Correctional System Management

Provides for the management of the State's system of correctional facilities and programs. Policy and program development advice and information is provided to the Minister for Corrections as well as policy implementation, service redevelopment and the monitoring of service providers to ensure compliance against agreed performance standards.

#### Quantity

Service capacity to provide advice, briefings and consultations	hours	47 950	45 900	48 033	45 900
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#### Quality

Advice meets internal quality and timeliness standards	per cent	95	95	95	95
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#### Cost

Total output cost	\$ million	22.3	24.6	25.2	29.3
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### Prisoner Supervision and Support

Provides constructive containment of prisoners.

#### Quantity

Average daily prison utilisation rate of total prison capacity	per cent	92.75	90-95	91.9	90-95
Total annual daily average numbers of prisoners	number	3 642	3 600-3 800	3 700	3 600-3 800

#### Quality

Proportion of benchmark measures in prison services agreement achieved	per cent	86.8	90	90.2	90
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#### Cost

Total output cost	\$ million	235.7	268.8	267.3	323.7
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### Community Based Offender Supervision

Provides for the supervision in the community of offenders on court orders.

#### Quantity

Average daily offenders under community-based supervision	number	7 262	7 300	8 300	8 300
Community supervision orders registered	number	18 110	18 250	18 126	18 250

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Community supervision orders successfully completed	per cent	78.9	80	80	80
Offenders with a treatment or personal development program condition who have been appropriately referred to a program	per cent	87.25	85-90	85.4	85-90
<i>Timeliness</i>					
Orders registered within 5 working days of the orders commencement	per cent	94.13	95	95.9	95
Supervised offenders inducted within seven working days of the commencement of the order	per cent	nm	nm	nm	95 <sup>(a)</sup>
<i>Cost</i>					
Total output cost	\$ million	35.8	35.2	31.2	37.1

Source: Department of Justice

Note:

- (a) This new measure only recognises induction programs that are compulsory for offenders to attend, and replaces the discontinued measure for offenders with a treatment or personal development plan who may have been referred to a program but attendance was not mandatory.

## Protecting Consumers

These outputs involve developing and administering consumer protection legislation, including legislation relating to product safety, trade measurement and the sale of liquor. It informs people of their rights and responsibilities in the market place, provides assistance to those seeking redress and promotes 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.

These outputs contribute to the following key Government outcomes:

- promoting rights and respecting diversity; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
<b>Consumer Protection</b>					
Registers or licences certain occupations or industries (including liquor sales), business names and community organisations; provides information and advice to consumers and traders; provides resolution services; monitors and takes action to enforce compliance with legislation; manage the delivery of trade measurement services and services to promote responsible management of the sale of liquor. <sup>(a)</sup>					
<i>Quantity</i>					
Face-to-face advice provided	number	nm	nm	nm	16 750
Inspections, compliance monitoring and enforcement activities	number	nm	nm	nm	7 365
Registration and licensing transactions	number	nm	nm	nm	529 000
Telephone advice provided	number	nm	nm	nm	553 350
Written advice provided	number	nm	nm	nm	16 200
<i>Quality</i>					
Quality of services provided	per cent	nm	nm	nm	87.5
<i>Timeliness</i>					
Timeliness of services provided	per cent	nm	nm	nm	90
<i>Cost</i>					
Total output cost	\$ million	53.1	55.3	54.8	61.9

*Source: Department of Justice*

*Note:*

*(a) Measures have been aggregated by service type.*

## Regulating Gaming and Racing

These outputs involve the management and regulation of gaming and racing activities in Victoria.

These outputs contribute to the following key Government outcomes:

- promoting rights and respecting diversity; and
- building cohesive communities and reducing inequalities.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Regulation of Gambling</b>					
Monitoring and regulation of gaming activities in Victoria.					
<i>Quantity</i>					
Compliance services (audits, inspections, investigation, revenue verification, operator procedures and rule approvals)	number	8 648	8 241	8 351	8 860
Licences	number	17 029	16 777	16 818	16 423
<i>Quality</i>					
Compliance services – accuracy of compliance activities	per cent	100	100	100	100
Licences – licences cancelled following disciplinary action as a proportion of active licences	per cent	<0.1	<0.1	<0.1	<0.1
<i>Timeliness</i>					
Compliance services – performed within target time	per cent	100	90	90	90
Licences – processed within target time	per cent	88	80	80	80
<i>Cost</i>					
Total output cost	\$ million	8.5	17.5	17.5	18.9

### Gaming and Racing Industry Management

Provides leadership and strategic policy advice to the Minister for Gaming and the Minister for Racing on the responsible management and regulation of the gaming and racing industries.<sup>(a)</sup>

#### *Quantity*

<i>Living Country Racing Program</i> grant applications processed	number	67	70	95	70
Office of Gaming and Racing briefings processed	number	nm	nm	nm	280
Racing matters processed (including licences, permits, appeals and registrations)	number	586	450	450	1 550 <sup>(b)</sup>
Research reports commissioned by the Gambling Research Panel	number	nm	nm	nm	6

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Stakeholder satisfaction with the quality of advice and level of support provided by the Office of Gaming and Racing	per cent	nm	nm	nm	>90
Successful appeals against licensing and registration decisions	per cent	nm	nm	nm	<1
<i>Timeliness</i>					
Racing and Gaming applications and initiatives completed within elapsed time benchmarks	per cent	nm	nm	nm	100
<i>Cost</i>					
Total output cost	\$ million	1.1	6.2	9.1	8.3

*Source: Department of Justice*

*Notes:*

- (a) Measures in the Gaming and Racing Industry Management output have been refined to reflect the full scope of licensing, policy and research functions of the Office of Gaming and Racing.*
- (b) This measure includes a count of bookmakers licences which are renewed triennially and 2004-05 is a triennial year.*

## Achieving Equal Opportunity

These outputs support the administration of equal opportunity legislation and the provision of advocacy and guardianship services for adults with disabilities.

These outputs contribute to the following key Government outcomes:

- promoting rights and respecting diversity; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Discrimination Prevention and Redress

Supports the Equal Opportunity Commission to provide an impartial complaint resolution service for complaints lodged by any member of the Victorian public under State legislation, inform people of their rights and responsibilities and educate the community to promote equality of opportunity and to prevent discrimination, undertake research on discrimination and advise the Government on discriminatory legislation.

#### Quantity

Complaint files finalised	number	1 320	1 150	1 150	1 150
Persons who receive anti-discrimination training services	number	9 628	11 000	11 000	11 000
Public enquiries responded to	number	107 492	80 000	8 200	7 500 <sup>(a)</sup>

#### Quality

Customer satisfaction rating					
• Education Services	per cent	nm	nm	nm	95
• Enquiries	per cent	nm	nm	nm	85
• Complaint Resolution	per cent	nm	nm	nm	75

#### Timeliness

Complaints determined within statutory timelines	per cent	100	100	100	100
Conciliations completed to internal standards	per cent	90	90	90	90

#### Cost

Total output cost	\$ million	5.6	5.1	5.2	5.2
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### Advocacy and Guardianship

Supports the Public Advocate in its role as the statutory guardian of last resort for adults with disabilities. Services include: advice and reports on independent investigations and enquiries to the Guardianship List of the Victorian Civil and Administrative Tribunal (VCAT); professional and administrative support and training for volunteer Community Visitors, community Guardians and Independent Third Persons; and monitoring of proposals to provide medical treatment in the absence or refusal of 'person responsible'.

#### Quantity

Advocacy interventions and investigations undertaken	number	1 625	2 030	1 700	1 600
Guardianship services - total case load	number	944	1 105	1 136	1 150

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Performance Measures</b>					
Public information services provided	number	19 290	19 600	19 600	19 600
Volunteers supported and trained	number	891	810	875	880
<b>Quality</b>					
User satisfaction rating	per cent	80	85	85	85
<b>Timeliness</b>					
Enquiries resolved within internal standards	per cent	95	95	95	95
<b>Cost</b>					
Total output cost	\$ million	5.2	5.4	5.9	5.9

*Source: Department of Justice*

*Note:*

(a) 2004-05 Target excludes web-site hits which were previously included in the count of public enquiries.



## DEPARTMENT OF PREMIER AND CABINET

The Department has introduced the following changes to its 2004-05 output structure:

2004-05 Outputs	Explanation		
	New Output	Consolidation	Title Change
Policy Leadership Projects			
ICT Strategy and Services			
Portfolio Services and Policy			
Creating Place and Space			

The Department of Premier and Cabinet will establish a new output this year, Information, Communications and Technology (ICT) Strategy and Services, as a result of the newly-formed Office of the Chief Information Officer (OCIO). New performance measures have been formulated in order to capture the activities performed by the recently created OCIO.

Minor changes have occurred within the Arts and Cultural Development outputs. The title of the 2003-04 output Infrastructure and Cultural Facilities has changed to Creating Place and Space. The title of the 2003-04 output Arts Services and Policy has been renamed to Portfolio Services and Policy. These changes reflect the Government's recently released arts policy *Creative Capacity +, Arts for all Victorians*.

The output statements reflect the 2004-05 output structure of the department. Continuing 2003-04 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix D of this budget paper.

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 (refer to the departmental operating statements).

## Strategic Policy Advice and Projects

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

These outputs contribute to all key Government outcomes through providing quality policy advice and acting as a conjoint to link policy initiatives.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Strategic Policy Advice</b>					
Provides strategic policy analysis and advice to the Premier on all matters affecting his role as Head of Government and administrative support for the operation of the Cabinet, Cabinet Committees and Executive Council and for the Government's relationship with Parliament; and assists the Premier in identifying emerging issues, carrying out practical forward planning, reviewing policy and assessing the impact Government decisions and actions.					
<i>Quantity</i>					
Number of briefs	number	5 161	2 000	2 000	2 000
<i>Quality</i>					
Ministerial satisfaction with quality of brief provided	per cent	nm	100	100	100
Senior Executive satisfaction with quality of departmental briefings	per cent	nm	95	95	95
<i>Timeliness</i>					
Cabinet submission and briefing requests met by due by date	per cent	100	100	100	100
Planned policy briefings completed within agreed timelines	per cent	95	95	95	95
Unscheduled policy briefings completed within agreed timelines	per cent	nm	95	95	95
<i>Cost</i>					
Total output cost	\$ million	26.2	30.3	30.3	23.5

### Strategic Policy Projects

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

#### *Quantity*

Development of the <i>Growing Victoria Together</i> outcomes report for the public	number	1	1	1	1
Number of policy projects	number	36	30	30	35

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Percentage of policy projects managed within departmental framework	per cent	nm	100	100	100
Satisfaction with policy project outcomes as expressed by the Premier and Minister	per cent	nm	95	95	95
<i>Timeliness</i>					
Development of the <i>Growing Victoria Together</i> outcomes report within required timeframe	per cent	100	100	100	100
Policy projects completed within required timelines	per cent	85	90	90	90
<i>Cost</i>					
Total output cost	\$ million	6.3	5.1	5.1	4.0
<b>Government Information Services and Support</b>					
Continuously improve communications and information about government policies, programs and services with the Victorian public and across government.					
<i>Quantity</i>					
Develop communications resource products, standards and guidelines in response to identified Government requirements	per cent	85	85	85	85
Number of briefs	number	10	30	30	30
Number of strategic projects aimed at improving communication effectiveness and efficiency	number	nm	6	6	6
<i>Quality</i>					
Client satisfaction of advice provided	per cent	90	90	90	95
Communications products as required	per cent	85	85	85	85
Departmental client/stakeholder satisfaction	per cent	85	85	85	90
<i>Timeliness</i>					
Cabinet submissions and briefs met by due date	per cent	90	90	90	90
Products developed within identified timeframes	per cent	85	85	85	85
<i>Cost</i>					
Total output cost	\$ million	18.5	26.6	26.6	31.5

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### **Workforce Development**

Works closely with agencies to jointly develop innovative workforce strategies and programs, drawing on workforce data collected in the Victorian Public Service and provide a whole-of-government perspective on the development of the Victorian Public Service workforce.

#### *Quantity*

Number of briefs	number	nm	130	130	130
Number of organisational reviews and similar significant projects undertaken	number	nm	6	6	6

#### *Quality*

Client satisfaction - outputs delivered on time and high quality	per cent	nm	90	90	95
Departments satisfied with process and content	per cent	nm	90	90	93
Stakeholder satisfaction with integrity and approach of the Office of Workforce Development	per cent	nm	95	95	95

#### *Timeliness*

Policy briefings met by due date	per cent	nm	95	95	95
Projects and agreements completed within agreed timeframes	per cent	nm	90	90	90

#### *Cost*

Total output cost	\$ million	na	3.7	3.7	3.5
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### **Protocol and Special Events**

Initiate, plan and implement diplomatic and business visits, hospitality events and special projects, including government-sponsored programs and activities and provision of advice in relation to these matters.

#### *Quantity*

High quality nominations to be available for the bi-annual meeting of the Public Service Medal Committee	number	29	25	25	25
Number of annual special events	number	12	4	4	4
Number of official visitors to Victoria	number	70	35	35	20
Strategic hospitality functions and events	number	nm	110	110	110

#### *Quality*

Congratulatory messages and promotional material are relevant and accurate	per cent	100	100	100	100
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Level of support from the public for all special events which are a departmental responsibility	per cent	95	95	95	95
Sensitive visitor dignity security achieved	per cent	100	100	100	100
<i>Timeliness</i>					
Congratulatory messages and promotional material are delivered on time	per cent	100	100	100	100
Timely delivery of events, functions and visit arrangements	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	2.1	1.8	1.8	1.7
<b>ICT Strategy and Services</b>					
Responsible for the development and implementation of ICT enabled transformation projects to contribute towards achievement of many of the <i>Growing Victoria Together</i> outcomes by ensuring that all departments have access to better, more integrated, standardised ICT systems.					
<i>Quantity</i>					
Projects relating to eGovernment underway or completed	number	nm	nm	nm	12
Projects to implement whole-of-government standard ICT infrastructure strategy, architectures and services underway or completed	number	nm	nm	nm	40
<i>Quality</i>					
Advice meets quality standards	per cent	nm	nm	nm	100
Projects meet critical success factors	per cent	nm	nm	nm	90
Services operated as per service level agreement	per cent	nm	nm	nm	100
<i>Timeliness</i>					
Projects delivered in accordance with agreed plan tolerances	per cent	nm	nm	nm	90
<i>Cost</i>					
Total output cost	\$ million	na	na	na	8.4

*Source: Department of Premier and Cabinet*

## Public Sector Management, Governance and Support

These outputs relate to the provision of independent services that aim to ensure the effective management, governance and support of the public sector. These outputs make a significant contribution to the key Government outcomes of:

- government that listens and leads;
- promoting rights and respecting diversity; and
- growing and linking all of Victoria.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
<b>Advice and Support to the Governor</b>					
Provision of advice and support to the Governor, and maintenance of Government House and its collections as a heritage asset of national importance.					
<i>Quantity</i>					
Events and services arranged in response to requests by the Governor and the Premier	per cent	100	100	100	100
<i>Quality</i>					
Maintenance of assets in accordance with asset management strategy	per cent	100	100	100	100
Management of the program of events and services meets the expectations of the Governor	per cent	95	95	95	98
Standard, physical appearance and security of Government House, the gardens and grounds meet appropriate standards as per the asset management strategy	per cent	95	95	95	95
<i>Timeliness</i>					
Contract milestones are met	per cent	95	95	95	98
Timely arrangement of events and services	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	7.4	7.8	7.8	8.0

### Public Sector Employment and Conduct Services

Promotion of the principles of public sector employment and conduct, and monitoring and reporting to Parliament on their application.

#### *Quantity*

Site visits to organisations (validation of inspections and consultancies)	number	97	50	50	50
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#### *Quality*

Overall organisations satisfaction with activities/programs	per cent	89	80	80	80
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<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
Overall participant satisfaction with activities/programs	per cent	92	80	80	80
Proportion of organisations complying with significant elements of executive remuneration policy	per cent	90	90	90	90
<i>Timeliness</i>					
Parliamentary reporting date met	per cent	100	100	100	100
Report and publication dates met	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	3.1	2.3	2.3	1.9

### **Ombudsman services**

Independent investigation of complaints concerning administrative actions taken in Government departments, statutory bodies, or by officer and employees of municipal councils; complaints against members of the Police Force, and overseeing the investigation by police of certain complaints.

#### *Quantity*

Finalise consideration of complaints	number	4 344	4 600	4 600	4 600
Issues monitored under legislative requirements	number	937	700	700	700

#### *Quality*

Satisfaction of Ombudsman with complaints resolution process	per cent	100	100	100	100
Satisfaction of Ombudsman with the inspections and monitoring process	per cent	100	100	100	100

#### *Timeliness*

Complaints resolved within required timelines	per cent	90	93	93	93
Inspections completed within legislated timelines	per cent	100	100	100	100

#### *Cost*

Total output cost	\$ million	3.3	3.5	3.5	4.8
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### **Chief Parliamentary Counsel Services**

Preparation of Bills for introduction in Parliament, provision of advice on proposed statutory rules and other subordinate legislation, publishing and reprinting of Acts and statutory rules and maintenance of a database of Victorian legislation.

#### *Quantity*

Advice given on legislation in response to written requests	number	394	400	400	400
Statutory Rules made and bills prepared and introduced into Parliament	number	274	250	250	250
Versions of Acts and Statutory Rules published electronically	number	658	1 050	1 050	1 050

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Accuracy levels maintained in terms of document management, printing and publishing	per cent	99	95	95	95
Bills drafted, Statutory Rules drafted or settled, and advice provided is to the required standard	per cent	99	95	95	95
<i>Timeliness</i>					
Bills drafted, Statutory Rules drafted or settled, and advice provided within required timelines	per cent	99	95	95	95
Electronic versions published within required timelines	per cent	98	95	95	95
<i>Cost</i>					
Total output cost	\$ million	4.1	4	4	3.9

*Source: Department of Premier and Cabinet*



## Arts and Cultural Development<sup>(a)</sup>

These outputs relate to the development of the Victorian arts and cultural sector through the provision of industry assistance programs, infrastructure development and policy advice. The outputs make a significant contribution to the goals of the Government's arts policy, *Creative Capacity +, arts for all Victorians*: a culture of participation; an economy based on innovation; and a dynamic arts sector.

These outputs contribute to the following key Government outcomes:

- building cohesive communities and reducing inequalities;
- valuing and investing in lifelong education;
- more jobs and thriving, innovative industries across Victoria;
- promoting rights and respecting diversity; and
- growing and linking all of Victoria.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Arts Development and Access

Support for artists and arts organisations expanding access to a diverse range of arts product through: developing artists, ideas and knowledge, engaging creative communities and building creative industries.

#### Quantity

Access to diverse range of supported projects: number of artist residencies in schools	number	38	40	40	38
Access to diverse range of supported projects: number of local festivals funded	number	22	23	23	23
Access to diverse range of supported projects: number of regional Touring Victoria destinations	number	58	50	50	50
Attendances at major festivals	number ('000)	1 948	1 428	1 428	786
Attendances at major performing arts organisations	number	993 000	950 000	950 000	1 020 543
Diverse range of product, producers and cultural venues supported: number of organisations recurrently funded	number	102	101	101	101
Diverse range of product, producers and cultural venues supported: number of project companies and artists funded	number	341	320	320	320
Diverse range of product, producers and cultural venues supported: number of regionally based organisations recurrently funded	per cent	37	38	38	38

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Diverse range of product, producers and cultural venues supported:	number	31	20	20	20
Proportion of project companies and artists funded which are regionally based					
Number of international markets accessed	number	23	15	15	15
<i>Quality</i>					
Grant recipients who met or exceeded agreed outcomes	per cent	82	85	85	85
<i>Timeliness</i>					
All other applications processed for Ministerial consideration	days	16	40	40	40
Arts Development applications processed for Ministerial consideration	days	31	60	60	60
Performance and grant agreements acquitted within 90 days of project completion	per cent	73	80	80	80
<i>Cost</i>					
Total output cost	\$ million	27.6	27	27	32.8
<b>Creating Place and Space</b>					
Support for Victorian cultural venues and state-owned facilities.					
<i>Quantity</i>					
Agency Building Asset Management Plans	number	2	2	2	1
Infrastructure and cultural facilities funding programs	number	2	2	2	2
Infrastructure Development Programs	number	6	6	6	5
Major projects managed	number	5	4	4	2
Risk management programs in place	number	3	3	3	3
<i>Quality</i>					
Success measures of projects achieved	per cent	94	90	90	90
<i>Timeliness</i>					
Performance and grant agreements completed within agreed timeframes	per cent	81	90	90	90
<i>Cost</i>					
Total output cost	\$ million	90.6	75.7	75.7	86.9

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### **Portfolio Services and Policy**

Provision of governance, policy implementation and advice, research, planning and communications services to arts agencies across the portfolio.

#### *Quantity*

Agencies projects	number	6	4	4	7
Ministerial briefs	number	629	700	700	650
Planning and research projects	number	11	13	13	11

#### *Quality*

Level of satisfaction with policy advice	per cent	96	95	95	95
Public information rated Informative or Very Informative	per cent	91	90	90	90

#### *Timeliness*

Arts Portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	nm	nm	nm	100
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#### *Cost*

Total output cost	\$ million	2.8	2.9	2.9	3.0
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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, Film Victoria, Geelong Performing Arts Centre, Museum Victoria, National Gallery of Victoria, State Library of Victoria and the Victorian Arts Centre Trust. The cultural agencies contribute to Government arts policy goals through:

- Developing artists, ideas and knowledge;
- Engaging creative communities;
- Building creative industries; and
- Creating place and space.

#### *Quantity*

Additional employment from production supported by Film Victoria	number of FTEs	3 441	2 900	2 900	2 900
Education, Outreach or Regional Audience Development Programs	number	321	270	270	440
Education, Outreach or Regional Audience Development programs at the Geelong Performing Arts Centre	number	14	15	15	14
Members, friends and volunteers at all agencies	number	19 130	27 000	27 000	27 550
Online access to agency websites	number ('000)	6 338	5 410	5 410	6 784

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performances at the Victorian Arts Centre	number	1 657	1 450	1 450	2 045
State Library of Victoria online access	number ('000)	1 767	1 310	1 310	1 800
Value of film, television and new media production supported by Film Victoria programs	\$ million	93	78	78	78
Visitors to Museum of Victoria	number ('000)	1 065	1 160	1 160	1 085
Visitors to the Australian Centre for the Moving Image at Federation Square	number ('000)	612	1 000	1 000	865
Visitors/users to all agencies	number ('000)	7 984	9 210	9 210	8 915
<i>Quality</i>					
Museum Victoria - visitors satisfied with museum visit overall	per cent	92	95	95	95
National Gallery of Victoria - visitors satisfied with gallery visit overall	per cent	97	95	95	95
State Library of Victoria - visitors satisfied with library visit overall	per cent	86	90	90	90
<i>Timeliness</i>					
Agency service delivery time benchmarks met: Australian Centre for the Moving Image - video bookings processed within 48 hours	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	192.1	202	202	218.4

Source: Department of Premier and Cabinet

Note:

(a) Changes to these outputs include:

*The title change of an existing output Infrastructure and Cultural Facilities to Creating Place and Space; the rewording of four performance measures located within the outputs Portfolio Services and Policy and Arts Portfolio Agencies; and the addition of a new measure and discontinuation of another located within the output Portfolio Services and Policy.*

## **DEPARTMENT OF PRIMARY INDUSTRIES**

The output statements reflect the 2004-05 output structure of the Department. Continuing 2003-04 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix D of this budget paper.

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 (refer to the departmental operating statements).

## Agriculture

The Agriculture outputs deliver selected strategic services to the food, agriculture and forestry sectors in order to benefit the wider community through continued ecologically sustainable economic growth and improved resource management. The services focus on areas where market failure exists and there is a strong policy imperative for government involvement.

These services address key growth, environmental and social challenges across the agriculture and timber value-chain from natural resource management, production systems and product integrity through to market development and access. They are provided within the context of sound policy development and advice that addresses the needs of government, agricultural and forestry industries and the broader Victorian community. The Agriculture outputs specifically address the Government's policy priority of Agriculture for a Sustainable Future and other key policy priorities.

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

- promoting sustainable development
- protecting the environment for future generations;
- more jobs and thriving, innovative industries across Victoria; and
- building cohesive communities and reducing inequalities.

The Department of Primary Industries works with the agricultural and forestry industries and the Victorian community to create an environment that fosters sustainable, profitable production and industries that export to the world and promote economic growth. This is achieved through leading productivity improvements in industries and increasing access to domestic and global markets by investing in policy development, scientific research and development, extension programs, market development, regulation, emergency preparedness and response and information services.

The use of new and innovative technologies and practices will attract investment in, and increase exports from, Victoria's agricultural and forestry industries leading to strong economic growth. Sustainable economic development helps build cohesive, resilient and innovative rural and regional communities and can only be achieved by effectively engaging with communities and industries in the development of strategies to deliver Government policy priorities.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Biosecurity and Market Access

Building and maintaining Victoria's capacity to monitor, detect and respond to exotic and endemic animal and plant disease and pest threats; ensuring chemical use is safe for the consumer, the environment, users, crops and animals so as not to pose an unacceptable risk to consumers and trade (domestic and export); promoting domestic, farm and wild animal welfare objectives in accordance with community expectations and Government policy.

#### Quantity

Animal pest, disease and residue control plans maintained to assist industry to access markets	number	nm	5	5	5
Plant pest, disease and residue control plans maintained to assist industry to access markets	number	nm	4	4	4

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Compliance with international and national quality assurance standards by meeting certification authorities performance audits	number	3	3	3	3
Compliance with relevant industry standards for animal welfare	per cent	>95	>95	>95	>95
<i>Timeliness</i>					
National quality assurance and animal welfare programs implemented within required timelines	per cent	>95	>95	>95	>95
Response time to all animal pest, disease and disaster incidents	hours	>48	<24	<24	<24
Response time to all plant pest, disease and disaster incidents	hours	>48	<48	<48	<48
<i>Cost</i>					
Total output cost	\$ million	na	52.5	58.2	57.4

### **Sustainable Agriculture and Food Sector Development**

Development of new or improved technology and information that is systematically implemented by industry to increase the value of agricultural, food, fibre and timber products in total and per unit of natural resource input. This is achieved through the integration of basic and applied research and development, extension and information delivery, and marketing services.

#### *Quantity*

Extension groups used to promote sustainable farming systems	number	nm	1 000	1 100	1 200
Regional agri-business forums in place to organise industries and regional producer groups to raise levies for funding research development and education	number	nm	6	5	7
Plantation Investment Strategy implementation—select areas to develop an integrated catchment scale approach to test commercial environmental forestry.	number	nm	nm	nm	2
Research, development and extension projects in progress that promote productivity and sustainable farming systems	number	nm	270	270	270
Technical publications in international and peer review journals that promote productivity and sustainable farming systems	number	283	300	300	320

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Proportion of technical papers submitted to international and peer review journals that are accepted for publication	per cent	nm	>90	>90	>90
<i>Timeliness</i>					
Complete West RFA sawlog farming project	date	nm	nm	nm	Jun 2005
Project milestone reports completed on-time	per cent	>90	>90	>90	92
<i>Cost</i>					
Total output cost	\$ million	na	187.2	226.9	224.3

*Source: Department of Primary Industries*



## Fisheries

Fisheries Victoria, in partnership with its stakeholders, facilitates the sustainable development of Victoria's commercial and recreational fishing and aquaculture industries, and manages Victoria's marine and freshwater fish resources for the optimal benefit of the community with appropriate stakeholder participation. It is responsible for ensuring the conservation of the State's fish resources through the careful management of commercial and recreational fishing and aquaculture.

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

- promoting sustainable development;
- protecting the environment for future generations;
- more jobs and thriving, innovative industries across Victoria; and
- building cohesive communities and reducing inequalities.

With the future in mind, the Department of Primary Industries aims to ensure that Victoria's fishing industry is developed in a sustainable way to maximise the ecological, social and economic benefits to the community. The department manages access to, and utilisation of, fish and aquatic resources to minimise impacts on the broader ecosystem. Through focused research, the provision of technical advice, effective implementation of a regulatory framework, and active stakeholder consultation, the Department works to achieve the long-term sustainability of Victoria's fisheries. The Department supports the implementation of new and innovative ideas to build on the strengths of Victoria's fishing industries and generate high quality jobs across the State. It ensures comprehensive and effective community and industry consultation is carried out to increase the involvement of these groups in fisheries management issues.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
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### **Sustainable Fisheries Utilisation Services**

Management of fisheries resources in partnership with stakeholders as the framework for sustainable utilisation of commercial and recreational fisheries.

#### *Quantity*

Additional management plans completed	number	2	3	1 <sup>(a)</sup>	3
Assessment reports of the status of Victoria's key fisheries and fish habitats completed	number	8	6	6	6
Number of fish produced for recreational stocking purposes	number ('000)	1 093	1 300	1 300	1 300
The number of key commercial fisheries assessed against approved ecologically sustainable development-based sustainability indicators and having appropriate management responses being developed and implemented	number	nm	4	4	4

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Presentations made and scientific publications in peer review journals	number	21	20	20	20
Proportion of commercial fishing catch and effort returns received by due date	per cent	>90	>90	>90	>90
Proportion of quota transfers completed within set period	per cent	99.75	>90	>90	>90
Proportion of research funding achieved from external sources	per cent	47	>40	>40	>40
Proportion of RFL revenue used to administer the licensing system compared to total revenue raised	per cent	9.2	<10	<10	<10
<i>Timeliness</i>					
Assessment reports, plans and indicators completed	date	Jun 2003	Jun 2004	Jun 2004	Jun 2005
Licence renewals completed by due date	date	nm	Apr 2004	Apr 2004	Apr 2005
<i>Cost</i>					
Total output cost	\$ million	16.0	18.9	20.9	21.5

### **Industry and Community Compliance Services**

Education, inspection and enforcement services to ensure industry and community compliance with legislation/regulations and management plans and the sustainable use of fisheries resources.

#### *Quantity*

Aquaculture operations checked	number	126	100	100	100
Commercial, recreational and unlicensed inspections and contacts	number	na	30 000	40 000	35 000
Compliance with legislation and regulations	per cent	93	90	90	90
Compliance with marine park legislation and regulations	per cent	70	>70	>70	>80 <sup>(b)</sup>
Investigations and planned operations targeting illegal fishing	number	49	30	30	30
Number of extension contacts with stakeholder groups	number	185	165	350	200
Patrol hours by fisheries officers in marine parks	number	3 541	3 750	3 750	4 000
Planned operations targeting illegal activity in marine parks	number	2	3	3	3
Successful court prosecutions	per cent	100	95	95	95

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Customer satisfaction with fisheries in the recreational, commercial or aquaculture sectors	per cent	>65	>65	>65	>65
Level of stakeholder acceptance of relevant fisheries regulations	per cent	>60	>60	>60	>60
Proportion of fishing community that is aware of relevant fisheries regulations	per cent	nm	>80	>80	>80
<i>Timeliness</i>					
Survey of stakeholders completed by	date	Jun 2003	Jun 2004	Jun 2004	Jun 2005
<i>Cost</i>					
Total output cost	\$ million	15.2	18	16.3	17.7

### **Aquaculture and Fishing Industry Development**

Provision of information and advisory services to facilitate the development of profitable, diverse, ecologically sustainable and well-managed industries.

#### *Quantity*

Development of aquaculture zone management plans and associated baseline environmental information	number	1	1	1	3
Number of aquaculture scientific publications produced	number	6	6	6	6
Number of business and industry development and assistance contacts with commercial fishing and aquaculture sectors	number	1 220	1 200	1 200	1 200
Number of workshops held and technical publications produced	number	30	10	10	10

#### *Quality*

Proportion of aquaculture licences approved within specified period	per cent	94	>75	>75	>75
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#### *Timeliness*

Plans and strategies and strategic advice delivered within agreed timelines	per cent	100	100	100	100
Provision of strategic economic advice on commercial fisheries and aquaculture within agreed timelines	per cent	100	100	100	100

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
<b>Cost</b>					
Total output cost	\$ million	2.7	3.4	3.5	3.6

*Source: Department of Primary Industries*

*Notes:*

- (a) Initiation of management planning processes for Lake Tyers and Mallacoota have been delayed pending finalisation of compensation arrangements for commercial fishers who have had their licences cancelled. As a result, these two plans will not be completed until 2004-05.*
- (b) Target has been increased in line with expectation that compliance in marine parks will increase over time as the community and industry become more aware of the requirements of marine parks.*

## Minerals and Petroleum

The Minerals and Petroleum outputs stimulate wealth generation through the sustainable development of Victoria's earth resources by regulating and promoting the exploration and development of Victoria's extractive, mineral and petroleum resources. This leads to the establishment of new producing operations, safe and environmentally responsible operations, secure and competitive sources of natural gas and extractive industry products.

These outputs make a significant contribution to achieving the following key Government outcomes:

- promoting sustainable development;
- protecting the environment for future generations;
- more jobs and thriving, innovative industries across Victoria; and
- building cohesive communities and reducing inequalities.

The Department of Primary Industries seeks to promote and increase minerals and petroleum exploration and development expenditure in Victoria. The Department supports research and development focused on decreasing the demand on Victoria's natural capital by increasing the efficiency of use and reducing off-site impacts. To ensure industry operations meet community expectations in terms of safe and environmentally responsible behaviour, the Department undertakes significant regulation services. The Department aims to build a strong relationship with stakeholders to support the sustainable development of Victoria's earth resources.

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Minerals and Petroleum Regulation Services</b>					
Provide a consistent and transparent tenement management regime together with health, safety and environmental standards, monitoring and enforcement that ensure industry operations meet community expectations.					
<i>Quantity</i>					
Audits of high or critical sites completed	number	109	107	107	128
Licences, permits and authorities under administration	number	1 902	1 900	1 825	1 825
<i>Quality</i>					
Exploration and mining licences which are not active	per cent	22	20	20	20
<i>Timeliness</i>					
Exploration licence applications not determined after three months	per cent	0	5	5	5
Mining industry work-plans not processed in one month	per cent	0	5	5	5
Mining licence applications not determined after four months	per cent	0	5	5	5
<i>Cost</i>					
Total output cost	\$ million	7.3	8	8.1	8.2

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Minerals and Petroleum Industry Development and Information</b>					
Promote the development of extractive, mineral and petroleum industries in Victoria by facilitating significant projects and maintaining, updating, developing and distributing relevant information.					
<i>Quantity</i>					
Strategic areas of the State in which planned new generation mapping has been completed	per cent	72	76	76	79
Targeted industry information packages released	number	17	18	18	18
<i>Quality</i>					
Proportion of publications and packages requiring post-release correction or recall	per cent	0	5	5	5
<i>Timeliness</i>					
Input to Environment Effects Statements (EES) completed according to EES panel timelines	per cent	100	100	100	100
Victorian Initiatives for Minerals and Petroleum (VIMP) data releases meeting timetable	per cent	100	90	90	95
<i>Cost</i>					
Total output cost	\$ million	9.2	9.3	9.8	10.1

*Source: Department of Primary Industries*

## DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

The Department has introduced the following changes to its 2004-05 output structure:

2004-05 Outputs	Explanation		
	New Output	Consolidation	Title Change
<b>Services for Biodiversity Conservation, Ecosystem, Heritage Recreation and Tourism</b>		<b>Biodiversity Conservation, Utilisation and Ecosystem Services</b>	
		<b>Nature and Heritage Recreation and Tourism Services</b>	
Public Land and Sustainable Forest Management Services		Public Land Management Sustainable Forest Management Services Sustainable Forest Production and Industry Development	
<b>Fire Prevention, Operations and Planning Environment</b>		<b>Fire Prevention and Planning Environment</b>	
		<b>Fire Operations</b>	
Sustainable Cities, Regions and Heritage Conservation		Planning Operations Heritage Conservation Sustainable Place Management	

The Department has introduced a review program to assess and continually improve its output structure to demonstrate delivery against Government outcomes and priorities. As part of this program, the Department of Sustainability and Environment made some further refinements to its output structure in 2004-05.

These changes include:

- the consolidation of outputs to reflect a refocus on the public land stewardship responsibilities of the department following the establishment of VicForests. These include: Services for Biodiversity Conservation, Ecosystem, Heritage Recreation and Tourism; Public Land and Sustainable Forest Management services; and Fire Prevention, Operations and Planning Environment; and
- the consolidation of outputs to better reflect the nature of services under the output, Sustainable Cities, Regions and Heritage Conservation.

The output statements reflect the 2004-05 output structure of the Department. Continuing 2003-04 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix D of this budget paper.

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 (refer to the departmental operating statements).

## Catchment and Water

These outputs assist in restoring healthy rivers and catchments and providing secure water supplies for all Victorians. Activities involve improving institutional arrangements for water and catchment management; developing state-wide policy frameworks; integrated regional programs; and using the best available science and innovative approaches. These will also be undertaken using a strong partnership approach with communities, statutory authorities and other key stakeholders. An increased emphasis will be placed on water re-use and efficiency.

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

- promoting sustainable development;
- protecting the environment for future generations; and
- more jobs and thriving, innovative industries across Victoria.

Achieving sustainable development, more jobs and thriving innovative industries across Victoria is reliant on effective land and water management. A safe and reliable water supply and healthy catchments are the basis of Victoria's primary industries and the well-being of the community.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
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### **Sustainable Water Management and Supply**

Develops policies, provides oversight of, and strategic advice on, regulatory systems and institutional arrangements to drive the sustainable management and use of Victoria's water resources and deliver secure and affordable water services.

#### *Quantity*

Additional area protected from salinity by sub-surface drainage	hectares	6 020	4 882.5	4 882.5	4 882.5
Additional area protected from salinity by surface drainage	hectares	9 230	8 380	8 380	8 380
Additional length of river accessible to native fish	km	300	500	500	500
Generate salinity (Electro Conductivity) credits to enable further irrigation development or salt disposal	EC	nm	nm	nm	3
Implementation of works program to meet statewide efficiency targets developed in 2003-04 (Smart Farms)	per cent	nm	70	70	85
Length of river where works have been undertaken to improve river health	km	nm	540	540	540
Meet Gippsland Lakes nutrient reduction targets established during 2003-04	per cent	nm	nm	nm	50
Net salinity impact on River Murray from water trade and irrigation development	EC	nm	nm	nm	0



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Number of rivers with environmental flow improvement programs	number	2	3	3	3
Rebates approved to households for improved water efficiency in the house and garden	number	nm	33 370	40 000	15 000
River Basins for which surface water allocations have been determined	number	17	21	21	22
Sites monitored for water quality	number	131	131	131	131
Volume of the States water resources covered by tradeable Bulk Water Entitlement orders granted by the Minister	million megalitre	4.68	4.9	4.9	5.6
Volume of water permanently traded on water markets	megalitre	28 964	20 000	20 000	20 000
Volume of water saved/acquired to offset Snowy environment flows	quantity	nm	nm	5 300	28 500
Volume of water savings under detailed study for River Murray environmental flows	megalitre	nm	nm	nm	23 000
Volume of water savings under detailed study or implementation, to offset Snowy environmental flows	megalitre	nm	nm	45 400	42 000
Water Conservation assistance Pilot rebates approved	number	nm	3 400	2 000	2 000
<i>Quality</i>					
Additional area of State area covered by flood maps incorporated into municipal planning schemes to reflect flood risk	per cent	30	30	15	30
Bulk water entitlements being complied with to ensure security of supply and environmental flows	number	99	99	99	99
Victorian water diversions complying with Murray Darling Basin Ministerial Compliance Cap	per cent	100	100	100	100
Water supplies meeting agreed water quality standards	per cent	93	90	90	90
<i>Timeliness</i>					
Completion of the irrigation water use efficiency benchmarking project (Water Smart Farms)	date	nm	nm	nm	Jun 2005

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Corporate Plans of Water Authorities compliant within guidelines and submitted to the Minister within agreed timeframes	per cent	75	100	100	100
Implementation of Macalister Irrigation District Upgrade	per cent commitment	nm	nm	20	60
Successful implementation of the Gippsland Lakes Future Directions Action Plan (Annual Workplan)	per cent	nm	90	85	90
<b>Cost</b>					
Total output cost	\$ million	na	99.0	118.1	90.4

### **Sustainable Catchment Management**

Achieving sustainable, healthy catchments, focusing on improvements in salinity and soil condition, vegetation and pest management delivered through community-based integrated catchment management processes. Key elements include the development, implementation and evaluation of integrated catchment planning and investment frameworks, the ongoing improvement of institutional arrangements for integrated catchment management (ICM), building and enhancing key partnerships in ICM, the development of state-wide policy and investment in regional programs in salinity, vegetation, pest management, community engagement and other catchment management issues, and increasing the fundamental knowledge base for ICM.

#### *Quantity*

2004-05 Regional Management Plans prepared by Catchment Management Authorities	number	nm	nm	nm	10
2005-06 to 2007-08 three year Regional Catchment Investment Plans submitted by CMAs and assessed according to State and Commonwealth guidelines and processes	number	nm	10	10	10
Community-based Land and Water Management plans- new or revised plans prepared and endorsed	number	nm	12	6	6
Existing Land and Water Management Programs being implemented	number	nm	nm	nm	6
Identify and treat serious new weed outbreaks	number	nm	0	0	3
New Land and Water Management Plans (Second Generation Salinity Management) being implemented	number	nm	nm	nm	6
Number of co-funded projects implemented on linear reserves	number	nm	0	0	5

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Number of large scale (Icon) areas targeted under the Enhanced Fox Management Project	number	nm	nm	nm	7
Number of people accessing Government-sponsored catchment and water-related web sites	number	2 046 800	100 000	100 000	100 000
Number of Shires participating in innovative partnerships projects	number	nm	12	0	12
Number of state prohibited weed infestations eradicated	number	nm	nm	nm	6
Regional Catchment Strategies prepared by the non National Action Plan region CMAs and assessed by the State and Australian Governments	number	nm	2	2	2
<i>Quality</i>					
Landholders complying with pest plant and animal control requirements under the <i>Catchment and Land Protection Act 1994</i> within agreed timeframes and in targeted areas	per cent	85	85	85	85
Victorian Landcare groups operating with an action plan	per cent	34	40	40	65
<i>Timeliness</i>					
2004-05 Regional Management Plans prepared by Catchment Management Authorities	date	nm	nm	nm	Sept 2004
2005-06 to 2007-08 three year Investment Plans submitted by CMAs and assessed according to State and Commonwealth guidelines and processes	date	nm	Mar 2004	Mar 2004	Apr 2005
Corporate Plans of Catchment Management Authorities compliant with guidelines and submitted to the Minister within agreed timeframes	per cent	75	100	100	100
<i>Cost</i>					
Total output cost	\$ million	na	124.7	149.5	100.2

*Source: Department of Sustainability and Environment*

## Environment Protection

These outputs provide the framework for sustainable improvements in environmental quality through: statutory policy, legislation and regulations; measuring and reporting environmental quality; promoting adoption of best practice environmental management in industry; and increasing public awareness and access to the wide range of information generated by the Environment Protection Authority.

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

- promoting sustainable development;
- protecting the environment for future generations; and
- more jobs and thriving, innovative industries across Victoria.

A sophisticated environment protection system supports Victoria's sustainability efforts, ensuring that the needs of the community are heard and responded to in the manner that will drive Victoria forward in our sustainability efforts. Regulatory tools such as statutory policy, regulations, works approvals and licences, enable the monitoring and enforcing of the environmental standards that the community demands. Facilitative and capacity building tools such as neighbourhood environment improvement plans and voluntary sustainability covenants, enable government to work alongside the community, to take on a shared responsibility for protection of the environment.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### **Policy Frameworks, Regulations and Services to Protect the Environment**

To protect 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; prevention of contamination of land and groundwater; promoting better management of air quality, addressing global air quality issues and, through communication and information programs, promoting greater community involvement and ownership of environmental issues.

#### *Quantity*

Environment condition research reports issued	number	nm	20	20	20
Funding EcoRecycle Victoria and Regional Waste Management Groups	\$ million	11.7	16.8	16.8	18.4
Improvement tools, guidelines, policies, systems and plans completed	number	nm	27	27	29

#### *Quality*

Compliance with air quality standards as a proportion of samples collected	per cent	nm	99	99	99
Compliance with statutory requirements, as a proportion of assessments	per cent	nm	85	85	85

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
Improvement tools, guidelines, policies, systems, strategies and plans adopted or accepted by government and stakeholders	per cent	nm	80	80	85
Land audits complying with statutory requirements and system guidelines	per cent	95	90	90	90
<i>Timeliness</i>					
Improvement tools, guidelines, policies, systems, strategies and plans meet Corporate Plan targets	per cent	nm	100	100	100
Pollution incident reports acted on within 3 days	per cent	nm	85	87	87
Statutory actions completed within required timelines	per cent	nm	95	95	95
<i>Cost</i>					
Total output cost	\$ million	na	58	58.5	61.1

*Source: Department of Sustainability and Environment*

## Land Stewardship and Biodiversity

These outputs focus on ensuring management of the State's public land, including forests, reserved and unreserved Crown land, and the Victorian parks system, delivers ecological, social and economically sustainable outcomes now and into the future.

State forests are managed for a range of productive, conservation and recreation uses and includes the integrated management of fire and fire-related activities to ensure the protection of human life, property, assets and environmental values.

Stewardship of our forests, parks, reserves and other public land facilitates the development of vibrant and liveable communities across Victoria, provides for recreational and tourism opportunities, and engages the community in management of the land. Healthy biodiversity underpins the maintenance of land, marine and freshwater ecosystems to assist Victorians to live and work within the capacity of the environment.

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

- protecting the environment for future generations;
- promoting sustainable development; and
- building cohesive communities and reducing inequalities.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
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### Service for management and Governance of Victoria's Parks

This output provides for the management of Victoria's State-run parks, including both national and metropolitan parks, for their long-term protection, enjoyment and sustainable use. This output works towards the improved stewardship of Victoria's State run parks, including both national and metropolitan parks, for the long-term enhancement, protection and enjoyment of the biodiversity assets and ecosystems services they supply.

#### Quantity

Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	6	15	15	15
Threatened native species and communities for which specifically targeted conservation measures are in place at Zoo	number	13	13	13	13
Threatened native species and communities for which specifically targeted conservation measures are in place throughout Parks Victoria network of parks and reserves	number	20	30	30	30
Visitor numbers: Parks Victoria estate	number million	64.8	63-73	63-73	63-73

#### Quality

Community perception of Parks Victoria in managing: cultural heritage assets	per cent	97	92-97	92-97	92-97
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Community perception of Parks Victoria in managing: Melbourne's major metropolitan parks	per cent	95	90-95	90-95	90-95
Community perception of Parks Victoria in managing: the protected area estate	per cent	81	80-85	80-85	80-85
Community perception of Parks Victoria in providing adequate recreational opportunities in the metropolitan area and country Victoria	per cent	92	87-92	87-92	87-92
Two wheel drive access roads in fair to good condition	per cent	nm	85	73	85
Visitor facilities with greater than 5 years' life expectancy	per cent	nm	80	80	80
Visitor satisfaction with Parks Victoria services	100 point index	72	70 -75	70 -75	70-75
<i>Timeliness</i>					
Progress towards establishment of a continuous national park from Anglesea to Cape Otway	per cent	nm	50	66	66
Proportion of priority actions as defined in Parks Victoria Corporate Plan delivered within agreed time frame	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	148.4	153.3	153.5	145.4

#### **Services for Biodiversity Conservation, Ecosystem, Heritage Recreation and Tourism**

This output produces the tools, information and knowledge critical for the wise and sustainable use and management of Victoria's natural resources on private and public land, historic places and coastal waters for recreation and tourism by agencies, industries and individuals such that biodiversity is protected, managed and enhanced and ecosystem services are maintained and improved while maximising public benefit and community enjoyment and minimising environmental and public risk.

#### *Quantity*

Corporate Plans for major Alpine Resort Management Boards and local ports Committees of Management endorsed	number	nm	5	5	5
Items listed under the <i>Flora and Fauna Guarantee Act 1988</i> with new or revised Action Statements prepared	number	39	40	40	40
Land for Wildlife Properties which include habitat under-represented in the reserve system	per cent	35	40	40	40

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Participants in Coast Action/ Coastcare activities	number ('000)	25	5-10	5-10	5-10
Regional Catchment Management Strategies incorporating bioregional biodiversity plans maintained	per cent	100	100	100	100
<i>Quality</i>					
Community perception of Parks Victoria in managing bays, piers and selected waterways	per cent	81	80-85	80-85	80-85
Finalise Otways tourism strategy and implement high profile actions	per cent	nm	nm	nm	25
Major threats to biodiversity with management strategy and effectiveness monitoring program	number	2	2	2	2
Piers and jetties with greater than five years' life expectancy	per cent	nm	88	88	88
Presentations made and scientific publications in peer reviewed journals	number	48	50	50	50
Statewide risk management projects completed to DSE satisfaction	per cent	60	100	100	100
<i>Timeliness</i>					
<i>Coastal Management Act 1995</i> consents completed within statutory timeframes	per cent	100	100	100	100
Game and wildlife licence renewals processed by 14 March and 31 October, respectively	per cent	96	95	95	95
Input to planning approvals process provided within statutory time frames	per cent	96	100	100	100
<i>Cost</i>					
Total output cost	\$ million	na	43.4	44.0	43.0

### **Public Land and Sustainable Forest Management Services**

This output provides sustainable, transparent and active management of public land to ensure a balance between development and protection of natural, cultural and community assets for sustainable use. It incorporates direct and delegated management, the enabling of major land use project development, and recognises the value of the land to ensure its availability for future generations, contributes to regional and State economic activity and protects environmental, cultural and water values.

#### *Quantity*

State forest with a sustainable forest management framework in place	per cent	nm	50	64	50
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#### *Quality*

Asset management maintenance program developed and implemented	per cent	50	60	60	40
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Improved opportunities for community involvement in forest planning, management and education	per cent	50	50	50	50
Improved stewardship of the State forest estate	per cent	nm	10	10	10
Land within the Public Land Management Crown Land (outside parks and forests) portfolio actively management	per cent	60	60	60	60
Parks Management Plans completed and reviewed	per cent	nm	nm	nm	50
Parcels of Crown Land within the Public Land Management Portfolio actively managed that had a formal complaint to the Minister	per cent	<1	<1	<1	<1
<i>Timeliness</i>					
Dealings regarding land management responded within Statute or service agreement timeframes	per cent	79	83	83	83
Community Service Obligations developed for non-commercial activities	date	nm	nm	nm	Jun 2005
Indigenous Land Management Framework completed and agreed by peak Indigenous bodies	date	nm	nm	nm	Jun 2005
<i>Cost</i>					
Total output cost	\$ million	na	186.4	173.4	155.7

### **Fire Prevention, Operations and Planning Environment**

This output covers the preparation of plans, codes, prescriptions and guidelines which establish the framework for effective fire management on public land; activities for the prevention of wildfire (community education, regulation); and non-seasonally viable activities that minimise the adverse impact of wildfire (training, fixed infrastructure, radio communications, information systems, and fire-fighting equipment). Fire Operations are seasonally variable activities that minimise the adverse impact of wildfire (hazard management, access, detection, stand-by, seasonal fire-fighters, aircraft, and equipment), response and recovery activities.

#### *Quantity*

District Fire Operations Plans completed	number	nm	25	24	24
Fuel reduction burning completed to protect key assets	hectares ('000)	49.2	100	100	130
Incident Channel sites maintained as part of DSE's radio communication network	number	51	54	54	54

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
Personnel with accreditation in a fire role	number	1 194	1 100	1 100	1 200
<i>Quality</i>					
Fire controlled at less than 5 ha	per cent	82	75	75	75
Proportion of personnel accredited in a fire role who have level 2 or 3 accreditation	per cent	13	12	12	12
<i>Timeliness</i>					
Assessments of Standards of Cover completed prior to fire season	date	Oct 2002	Nov 2003	Nov 2003	Nov 2004
Fires controlled at first attack	per cent	68.2	75	75	75
Readiness and response plans completed prior to fire season	date	Nov 2002	Dec 2003	Dec 2003	Dec 2004
<i>Cost</i>					
Total output cost	\$ million	na	61.6	87.6	92.7

*Source: Department of Sustainability and Environment*

## Planning and Land Services

These outputs provide:

- planning strategies and regulatory services that embrace the diversity of urban, rural and regional areas and facilitate responses to environmental social and economic change; and
- Victoria's authoritative, comprehensive and easily accessible land administration and land information systems to underpin the property market, effective decision-making and appropriate use of land.

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

- promoting sustainable development;
- protecting the environment for future generations;
- more jobs and thriving, innovative industries across Victoria; and
- building cohesive communities and reducing inequalities.

These outputs involve the provision of a world class planning system that supports development across the State in accordance with triple bottom line principles, and which is fair, transparent, accountable, cost-effective and provides certainty to users. The outputs facilitate residential, commercial and industrial developments, and the provision of urban design, heritage, environmental assessment services and programs. These outputs provide the land administration and land information systems to underpin effective decision-making about sustainable development and the environment.

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Land Information

The provision of accurate, reliable and authoritative information on boundaries, interests, valuations and other land-related data about public and privately-owned land and transactions in the land market by monitoring, recording and updating records related to the definition of land. This output includes the number of land dealings registered, new titles created, proposed and approved plans of subdivision added to the cadastre, maintenance and improvement of the State's Spatial Information Infrastructure and Land Channel information requests.

#### Quantity

Land dealings registered	number ('000)	nm	800	775	750
New lots input into the Vicmap Digital property map base	number ('000)	nm	56	70	56
Planning certificates issued	number	47 916	60 000	45 000	50 000
Proportion of title searches supplied (remotely) online	per cent	nm	75	80	80
Title searches supplied	number ('000)	nm	1 600	1 650	1 650
Land Channel page impressions	number ('000)	nm	850	4 000	4 500

#### Quality

Accuracy of planning certificates	per cent	100	100	100	> 99
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Accuracy of responses to requests for land information supplied	per cent	> 99	> 99	> 99	> 99
Audited Vicmap digital map base not requiring corrections	per cent	98	95	95	95
Properties sold, bought or leased within 10 per cent of valuation	per cent	nm	80	80	80
<i>Timeliness</i>					
Land dealings registered within 5 days	per cent	nm	70	80	80
New titles (subdivisions) created within 3 weeks	per cent	nm	70	80	80
Planning certificates issued within three days	per cent	98	98	98	98
Titles and instruments search requests available immediately	per cent	nm	93	95	95
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	64	95	95	95
<i>Cost</i>					
Total output cost	\$ million	77.8	91.0	92.8	101.1

### **Sustainable Cities, Regions and Heritage Conservation**

Enhance Victoria's land use, through the development of the planning system, including appropriate legislative, policy and statutory instruments. Provide reliable and authoritative advisory and support services to the Minister and users of the land use planning system. Provision of policy and strategic advice on the planning system. Administrative services to the Minister in her role as the responsible authority under the *Planning and Environment Act 1987*. Support services to State and Local Government for statutory planning functions. Provision of heritage policy advice to Government and its agencies and delivery of statutory obligations as defined in the *Heritage Act 1995*, including collection and management of heritage data and its efficient delivery to the community. Establishment of strategic partnerships with local government to assist them to meet statutory heritage obligations, and promotion of good heritage asset management.

#### *Quantity*

Briefings, assessments and issues	number	1 220	1 100	1 100	1 100
Councils to carry out process audit	number	nm	nm	nm	24
Councils to produce an initial permit activity report	per cent	nm	nm	nm	100
Councils offering pre-lodgement certification	number	nm	nm	nm	24
Development Plans approved	number	nm	nm	nm	30
Environment Effects assessments	number	10	6	6	6
Government property transactions assessed by the Land Monitor	number	809	700	700	700

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Heritage permits and consents issued	number	489	500	450	500
Heritage places assessed for Heritage Register	number	61	100	100	100
Planning amendments determined	number	323	320	320	320
Planning permits issued	number	109	100	120	100
Planning practice notes prepared	number	5	4	4	4
Planning schemes where referral requirements have been reviewed	per cent	nm	nm	nm	60
<i>Quality</i>					
Appeals against heritage permits and consents	per cent	4	<5	4	<5
Councils using environmentally sustainable development guidelines	per cent	nm	80	40	100
Government property transactions comply with Government policy guidelines	per cent	100	100	100	100
Heritage certificates issued accurately and satisfactorily	per cent	nm	95	97	95
Non-contested heritage place listings	per cent	92	85	90	85
User satisfaction with training and development under the Planning Network program	per cent	75	90	90	90
<i>Timeliness</i>					
Approved amendments gazetted within eight working days of approval	per cent	100	100	100	100
Heritage Advisor and timeliness program meets agreed budget and timeliness	per cent	nm	nm	nm	100
Planning permits issued within statutory timelines	per cent	98	98	98	98
Public owned heritage restoration projects completed against agreed budgets and timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	na	32.9	32.9	33.2

*Source: Department of Sustainability and Environment*

## Sustainability Policy and Programs

These outputs include the development and implementation of a Sustainability Framework, development and implementation of policy in relation to the Government's greenhouse response, implementation of the metropolitan strategy and the development and implementation of strategies for rural and regional areas of Victoria.

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

- promoting sustainable development;
- protecting the environment for future generations; and
- building cohesive communities and reducing inequalities.

These outputs work with the community, industry and across government to protect our environment through the development and implementation of policies and strategies aimed at educating and influencing the behaviour of the Victorian community. They encourage sustainable development while capitalising on opportunities associated with fast rail and road improvements in key corridors to link Victoria's towns and cities, and encouraging the building of cohesive communities for future generations.




<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
<b>Urban and Regional Strategies and Programs</b>					
Produce integrated land use and transport development strategies for urban and rural areas of Victoria facilitate transit oriented developments, the provision of urban design advice and undertake research to help improve our understanding of urban and regional change in Victoria.					
<i>Quantity</i>					
Melbourne 2030–Smart Growth Area Plans complete	number	nm	nm	nm	3
Melbourne 2030–Smart Growth Committees	number	nm	3	5	5
Melbourne 2030–Urban Development Program	number	nm	1	1	1
Transit orientated development projects facilitated	number	13	13	13	13
<i>Quality</i>					
Projects completed against agreed plans and timeframes	per cent	nm	100	100	100
<i>Timeliness</i>					
Melbourne 2030–Smart Growth Area Plans	date	nm	nm	nm	Jun 2005
Melbourne 2030–Urban Development Program prepared	date	nm	Sep 2003	Sep 2003	Oct 2004
<i>Cost</i>					
Total output cost	\$ million	na	14.2	14.2	10.5

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Sustainability and Greenhouse Policy</b>					
Leading the development and implementation of strategic, whole-of-government responses to issues around sustainability and greenhouse.					
<i>Quantity</i>					
Greenhouse response actions managed and administered	number	nm	58	58	58
Major policy papers, strategy reviews or research papers completed	number	7	5	5	7
Ministerial correspondence and general or specific Ministerial briefings	number	188	220	220	300
<i>Quality</i>					
Ministerial endorsement and support of key stages for the ongoing development, review and implementation of Victorian Greenhouse Strategy	per cent	100	95	95	95
<i>Timeliness</i>					
Ad hoc policy advice delivered as required with initial advice and estimated date of completion within 2 working days	per cent	96.25	95	95	95
Responses to Ministerial correspondence delivered within agreed timelines	per cent	67.49	80	80	80
<i>Cost</i>					
Total output cost	\$ million	29.9	36.5	37.4	30.7

*Source: Department of Sustainability and Environment*

## DEPARTMENT OF TREASURY AND FINANCE

The Department has introduced the following changes to its 2004-05 output structure:

2004-05 Outputs	Explanation		
	New Output	Consolidation	Title Change
<b>Financial and Resource Management Frameworks</b>		<b>Financial Management Regulation and Compliance Resource Management Reform</b>	
Economic, Social and Environmental Policy Advice			
<b>Insurance Policy Advice</b>			
Financial Reporting		Financial Reporting and Control Budget Development and Production	
<b>Budget and Financial Policy Advice</b>		<b>Budget Formulation Advice Portfolio Performance Review</b>	
Business Environment Policy Advice			

To better reflect the services provided to the Government in the areas of financial management, reporting and policy advice, the Department has merged the six outputs related to State Budget and financial management into three for 2004-05. Performance measures generally remain the same as they were for the six outputs.

The Department will establish a new output for 2004-05. The Business Environment Policy Advice output will reflect the work of a new Victorian Competition and Efficiency Commission (VCEC), announced in the Government's April 2004 Economic Statement, *Victoria: Leading the Way*. VCEC will be a statutory body reporting to the Treasurer, supported by a secretariat based in DTF. VCEC will strengthen and incorporate the role previously played by the Office of Regulation Reform. VCEC will review regulatory impact statements, undertake inquiries referred to it by Government, and operate Victoria's Competitive Neutrality Unit.

The Department has also made minor amendments to two output names from those published in the 2003-04 Budget Papers. Statutory Insurance Advice has been changed to Insurance Policy Advice, and Economic, Regulatory, Environmental and Social Policy Advice to Economic, Social and Environmental Policy Advice. The activity undertaken within these outputs has not changed.



The output statements reflect the 2004-05 output structure of the Department. Continuing 2003-04 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix D of this budget paper.

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 (refer to the departmental operating 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; the management of the liabilities of Victoria's public sector superannuation schemes;
- 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 informing Government's strategic policy decisions.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
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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	2	1
Delivery of updates, guides and newsletters	number	28	12	16	16
Development of a package of guidance materials for public sector entities, on the implementation of the IFRS-based Australian accounting standards	number	nm	nm	nm	1
Major resource management policy reviews and refinements	number	2	2	3	2
Preparation of financial compliance reports <sup>(a)</sup>	number	4	4	4	2

#### Quality

Material and adverse whole of government issues identified by VAGO and ATO requiring rectification are addressed	yes/no	yes	yes	yes	yes
Service provision rating (Ministerial survey data)	per cent	88	80	80	83
Stakeholder satisfaction with guidance material (intranet site) as per evaluation rating	per cent	78	85	85	85

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Timeliness</i>					
Compliance assurance reports	report dates	30/09/02 31/12/02 31/03/03 30/06/03	30/09/03 31/12/03 31/03/04 30/06/04	30/09/03 31/12/03 30/04/04 30/06/04	By end Dec 2004 By end Jun 2005
Development of a package of guidance materials for public sector entities, on the implementation of the IFRS-based Australian Accounting Standards	target date	nm	nm	nm	By end Sept 2004
<i>Cost</i>					
Total output cost	\$ million	nm	nm	nm	8.9

### **Budget and Financial Policy Advice**

Provision of strategic budget and financial analysis and advice to Ministers, Cabinet and Cabinet sub-committees regarding:

- development of the Government's overall financial strategy and budget decision framework;
- the allocation of resources in the annual State Budget, including output purchases, asset investment decisions and other strategic issues considered in the broader budget context; and
- departmental financial and output delivery performance, including progress in delivering approved asset investment programs.

### *Quantity*

Budget and financial policy advice through Cabinet and Sub-Committee briefs	number	537	600	960	850
Budget and financial policy advice through Expenditure Review Committee briefs	number	132	120	390	140
Budget and financial policy advice through Ministerial Briefs	number	246	200	215	150
Output Evaluation and Price Reviews <sup>(b)</sup>	number	11	11	4	4
Quarterly Revenue Certification Statement, Output Performance Report and Asset Investment Performance Report <sup>(c)</sup>	number	40	40	40	4

### *Quality*

Service provision rating (Ministerial survey data)	per cent	85	80	80	83
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### *Timeliness*

Delivery of Output Evaluation and Price Review Reports within agreed timeframes	per cent	100	100	100	100
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Delivery of quarterly Revenue Certification Statement, Output Performance Report and Asset Investment Performance Report within agreed timeframes	per cent	nm	nm	100	100
<i>Cost</i>					
Total output cost	\$ million	nm	nm	nm	11.1

### **Strategic Policy and Research**

Manage and coordinate economic, social and environmental research focusing on developing greater understanding of factors affecting the living standards of all Victorians.

#### *Quantity*

Development of a program of 5 long-term strategic research and policy projects <sup>(d)</sup>	per cent completed	nm	nm	nm	100
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#### *Quality*

Service provision rating (Ministerial survey data)	per cent	83	80	80	80
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#### *Timeliness*

Key deliverables and projects managed on time—in line with planned and project timetables agreed by Minister	per cent	94	100	100	100
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#### *Cost*

Total output cost	\$ million	2.3	2.8	2.7	3.3
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### **Financial and Risk Management Policy Advice**

Provide financial and risk management advice to Government to ensure responsible management of public sector superannuation and investments.

#### *Quantity*

Ministerial briefs on superannuation issues and correspondence received (ad-hoc briefing and letters)	number of briefs/letters	42	40	65	30
Provision of estimates, analysis and commentary for financial reports	number	12	nm	6	6
Review of funds in accordance with new prudential statement for public sector investments	number	0	4	4	6

#### *Quality*

Service provision rating (Ministerial survey data)	per cent	90	80	80	80
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Timeliness</i>					
Delivery of DTF review of risk management plans and Treasurer acceptance within 2 months of being submitted	per cent	nm	nm	nm	90
Draft Ministerial correspondence responses and requests for briefing provided within requested deadlines	per cent	nm	90	85	90
<i>Cost</i>					
Total output cost	\$ million	1.4	1.0	1.1	1.2
<b>Economic, Social and Environmental Policy Advice</b>					
Provide economic, social and environmental monitoring, analysis and policy advice.					
<i>Quantity</i>					
Economic policy briefings on Cabinet submissions	number	225	160	240	260
Ministerial briefs on economic, social and environmental issues	number	250	240	240	240
Victorian Economic News	number	4	4	4	4
<i>Quality</i>					
Service provision rating (Ministerial survey data)	per cent	80	80	80	80
<i>Timeliness</i>					
Briefing on Cabinet submissions before meetings	per cent	100	95	99	98
Briefings on key ABS economic data on day of release	per cent	100	100	100	100
Publication of Victorian Economic News according to timetable	number	3	4	4	4
<i>Cost</i>					
Total output cost	\$ million	4.3	4.6	4.8	5.3
<b>Inter-Government Financial Relations Policy Advice</b>					
Provide inter-government financial analysis and advice in relation to the sharing of Commonwealth funding with Australian States and Territories.					
<i>Quantity</i>					
Briefs for Ministerial Council and Heads of Treasuries Meetings, SPP negotiations and other intergovernmental issues	number	61	55	115	60
Input to review of state taxes as specified in the Inter-government Agreement establishing the new tax arrangements	number	1	nm	1	1

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Service provision rating (Ministerial survey data)	per cent	85	80	80	80
<i>Timeliness</i>					
Briefings for interstate meetings completed in time for meetings	per cent	100	nm	100	100
<i>Cost</i>					
Total output cost	\$ million	1.5	1.5	1.4	1.6

#### **Taxation (State Revenue) Policy Advice**

Taxation policy advice to Ministers on the composition and performance of State taxes and on opportunities to improve the State's tax mix.

<i>Quantity</i>					
Compilation of revenue initiatives proposal for budget consideration (ERC Stage 1 and ERC Stage 2 submissions)	number	2	2	2	2
Provision of Ministerial briefs on taxation policy	number	32	30	40	30
<i>Quality</i>					
Brief recommendations accepted by Treasurer	per cent	80	80	80	80
Service provision rating (Ministerial survey data)	per cent	85	80	80	80
<i>Timeliness</i>					
Budget submissions meet ERC deadlines	yes/no	yes	yes	yes	yes
Possible Parliamentary Questions on taxation issues provided according to schedule	per cent	95	na	95	95
<i>Cost</i>					
Total output cost	\$ million	1.0	1.3	1.5	1.7

#### **Insurance Policy Advice**

Provide strategic advice to government on the State's insurance schemes and current general insurance issues. Develop and monitor prudential and reporting frameworks within State owned insurance, compensation, trustee companies and cooperative societies.

<i>Quantity</i>					
Annual review of returns and prudential framework for trustee companies and cooperative housing societies	number	1	1	1	1
Briefings on insurance policy matters	number	97	60	220	60

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
DTF participation in working groups with agencies affecting each of the statutory insurance schemes viability and product delivery	number	5	8	8	8
Quarterly reviews of financial and performance reports of the Victorian WorkCover Authority, the Transport Accident Commission and the Victorian Managed Insurance Authority (agencies)	number	12	12	12	12
<i>Quality</i>					
Service provision rating (Ministerial survey data)	per cent	95	80	80	80
<i>Timeliness</i>					
Delivery of quarterly reviews to Ministers within 2 weeks of receiving data from the statutory insurers	per cent	92	100	80	100
Response to briefing requests and correspondence within 10 days of request	per cent	85	80	80	90
<i>Cost</i>					
Total output cost	\$ million	8.2	8.3	8.8	8.2

Source: Department of Treasury and Finance

*Notes:*

- (a) Financial compliance reporting will change from quarterly reporting to half-yearly reporting in 2004-05.
- (b) Annual target revised from 11 to 4 to reflect a focus on more strategic reviews with potentially larger impacts.
- (c) This measure was previously measured on a quarterly basis for each department. It will now be included in a single report that incorporates all departments.
- (d) Strategic research and policy projects were reported numerically and are now reported by percentage of projects completed.

## Financial Management Services

These outputs provide financial management services to government departments, agencies and government business enterprises. These services include:

- managing various State-based taxes; financial accounting and reporting;
- managing and forecasting cash balances and central Government cash transactions;
- assessing and processing unclaimed moneys applications; and
- reviewing and analysing 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.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
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### 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 Public Account and administration of the *Unclaimed Moneys Act 1962* including the assessment and processing of unclaimed moneys claims.

#### Quantity

Coordinating external reporting requirements	number	8	5	5	5
Estimates reporting–Budget and Budget Update	number	3	2	2	2
Financial performance reporting–Annual Financial Report, Mid Year Financial Report and Quarterly Financial Reports	number	6	6	6	6
Manage the Public Account set-off pool average daily balances to be <\$7 million a year	\$ million	5.8	<7	<7	<7
Unclaimed moneys claims: ensuring projected number of processed per year is met	number	6 000	6 200	6 200	6 500

#### Quality

Acceptable (no material weaknesses in financial systems and reporting) AFR and EFS audit opinion by the Auditor-General	yes/no	yes	yes	yes	yes
Service provision rating (Ministerial survey data)	per cent	88	80	80	83



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Timeliness</i>					
Annual Budget published by date agreed by Treasurer	yes/no	yes	yes	yes	yes
Budget Update	date	15/01/03	15/01/04	04/12/03	15/01/05
Daily management of the Public Account bank account and set-off pool balances	daily	daily	daily	daily	daily
Annual Financial Report	date	28/10/02	27/10/03	27/10/03	27/10/04
Mid-Year Financial Report	date	17/03/03	15/03/04	15/03/04	15/03/05
Quarterly Financial Reports	date	28/10/02	27/10/03	27/10/03	27/10/04
		15/11/02	15/11/03	15/11/03	15/11/04
		17/03/03	15/03/04	04/03/04	15/03/05
		15/05/03	15/05/04	15/05/04	15/05/05
Unclaimed moneys: verified claims processed within a target period	working days	3-5	3-5	3-5	3-5
<i>Cost</i>					
Total output cost	\$ million	nm	nm	nm	14.5
<b>Taxation (State Revenue) Monitoring and Forecasting Services</b>					
Monitor and forecast revenue from state-based taxes.					
<i>Quantity</i>					
State taxes monitored and forecast	number	26	26	26	25
<i>Quality</i>					
Accuracy of estimating state taxation revenue (Budget to AFR)	per cent	6.2	within 5	5.9	within 5
Service provision rating (Ministerial survey data)	per cent	80	80	80	80
<i>Timeliness</i>					
Meet financial reporting deadlines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	0.6	0.6	0.7	0.7
<b>GBE Performance Monitoring Services</b>					
Monitor and provide advice on the financial and operational performance and general governance issues of Government Business Enterprises (GBE).					
<i>Quantity</i>					
Analysis of GBE quarterly performance reports	number	72	66	64	72
Board appointments to relevant GBEs	number	25	23	35	27
GBE corporate plans reviewed and assessed	number	19	18	17	20
GBE dividends negotiated	number	26	24	24	26
Service Delivery 2004-05		Treasury and Finance			227

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<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 and GBE policy advice provided to agreed schedule	per cent	95	90	90	90
Target dates met for GBE dividend payments	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	1.3	1.5	2.2	1.6

*Source: Department of Treasury and Finance*

## Risk Management Services

These outputs provide risk management advice, frameworks and information to Ministers, departments, public financial institutions and private infrastructure partners to manage Government's exposure to commercial, infrastructure project and financial market risks. These services include:

- implementation of appropriate financial risk management policies and the development of asset-liability management strategies;
- establishment of a whole-of-government banking contract; and
- continued development of policy, procedures and training, together with commercial and risk management advice on new and existing infrastructure projects and the evaluation and review of financial accommodation and investment requests.

These outputs contribute to the key government outcome of sound financial management by providing advice and frameworks to manage financial, commercial and infrastructure project risks.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target Outcome</b>
<b>Commercial and Infrastructure Project Management</b>					
Continued development of policy, procedures, training and risk management advice on proposed and existing infrastructure projects and the evaluation and review of financial accommodation and investment proposals.					
<i>Quantity</i>					
Commercial and risk management advice on projects which facilitate new infrastructure and which minimise Government's exposure to risk	number	nm	228	218	235
Evaluation and review of financial accommodation and investment requests received from departments and agencies	number	nm	60	60	60
Policy, procedures and training relating to projects which facilitate new infrastructure	number	nm	16	18	16
<i>Quality</i>					
Service provision rating (Ministerial survey data)	per cent	82	80	80	80
<i>Timeliness</i>					
Timely completion of quarterly targets	per cent	nm	90	98	90
<i>Cost</i>					
Total output cost	\$ million	8.1	9.2	9.5	10.2

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Prudential Supervision and Financial Asset/Liability Management</b>					
Develop and implement financial risk management policies and asset/liability management strategies to manage the State's financial risks.					
<i>Quantity</i>					
Manage the review process for the State's credit rating	number	2	2	2	2
Review of corporate plans of the Public Financial Institutions (PFIs)	number	3	3	3	3
<i>Quality</i>					
Service provision rating (Ministerial survey data)	per cent	95	80	80	80
<i>Timeliness</i>					
Prepare Treasurer's response to the Public Financial Institutions on their Corporate Plans	date	31 Jul	30 Jun	30 Jun	30 Jun
<i>Cost</i>					
Total output cost	\$ million	2.1	1.9	2.2	2.5

*Source: Department of Treasury and Finance*

## Resource Management Services

These outputs assist the Government to administer and coordinate its: land and property portfolio; accommodation for government departments; procurement and purchasing procedures; and motor vehicles for government departments.

These outputs contribute to the key Government outcome of sound financial management, by maximising value in purchasing decisions and providing professional management of substantial Government assets.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Procurement Services</b>					
Management, development and coordination of Victorian procurement and contracting procedures, in collaboration with the Victorian Government Purchasing Board (VGPB), departments and agencies.					
<i>Quantity</i>					
Establishment or renewal of whole-of-government contracts	number	3	3	3	4
Hits on procurement websites (e.g. VGPB, contracts publishing and tenders)	number	550 550	500 000	550 000	500 000
Participants attending procurement and contracting training	number	684	600	600	600
<i>Quality</i>					
Participants satisfaction with training programs	per cent	85	80	80	80
Service provision rating (Ministerial survey data)	per cent	80	80	80	80
<i>Cost</i>					
Total output cost	\$ million	4.4	4.2	4.3	5.0
<b>Government Accommodation Services</b>					
Policy, planning and management of office accommodation for government departments.					
<i>Quantity</i>					
Total accommodation cost	\$ per m <sup>2</sup> a year	264	290	290	290
Workspace ratio	m <sup>2</sup> per FTE	16.2	16	15.8	15.5
<i>Quality</i>					
Office accommodation occupancy	per cent	97	92-97	92-97	92-97
Service provision rating (Ministerial survey data)	per cent	85	80	80	80
<i>Timeliness</i>					
Delivery of office approved Government accommodation projects to agreed timeframes	per cent	100	100	100	100
Service Delivery 2004-05		Treasury and Finance			231

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Cost</i>					
Total output cost	\$ million	32.7	32.5	24.9	28.1
<b>Government Land and Property Services</b>					
Whole-of-government Crown land and real estate strategic advisory, acquisition and sale services.					
<i>Quantity</i>					
Revenue from sale of surplus Government land including Crown land (DTF Portfolio)	\$ million	50	30	35	30
<i>Quality</i>					
Completing the property acquisition program	per cent	nm	100	100	100
Service provision rating (Ministerial survey data)	per cent	83	80	80	80
<i>Timeliness</i>					
The delivery of property facilitation and acquisition projects on time	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	6.1	5.6	7.2	6.1
<b>Management of Motor Vehicle Leases</b>					
Co-ordination and management of government motor vehicle requirements.					
<i>Quantity</i>					
New vehicles financed <sup>(a)</sup>	number	nm	5 500	4 300	3 400
Number of Government motor vehicles under finance via central management	number	7 956	8 000	8 000	8 000
Reports to the Minister	number	nm	4	4	4
<i>Quality</i>					
Departmental clients satisfied with fleet financing arrangements	per cent	48	75	75	75
Performance in fleet financing and management equals or exceeds benchmark standards	per cent	nm	70	70	70
The level of Ministerial satisfaction with quantity of services and products delivered under the output	per cent	80	80	80	80
<i>Timeliness</i>					
Fleet invoicing completed within 3 days of the due date each month	per cent	100	90	90	90

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
<b>Cost</b>					
Total output cost	\$ million	2.1	2.2	3.6	2.6

*Source: Department of Treasury and Finance*

*Note:*

*(a) Performance measure was based on car replacement at 40 000kms. Under new leasing arrangements, replacement will be at 60 000kms.*

## Regulatory Services

These outputs regulate utilities and other regulated markets in Victoria and provide advice on ways the Government can improve the business environment.

These outputs contribute to the key Government outcome of sound financial management by informing Government on ways to create a competitive business environment and by efficiently regulating utilities and other specified markets to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services.

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Economic Regulatory Services<sup>(a)</sup></b>					
Economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services.					
<i>Quantity</i>					
Company performance reviews and audits	number	28	22	22	15
Industry Performance Reports	number	6	8	8	4
New or revised regulatory guidelines	number	4	10	10	7
Price approvals/reviews	number	18	8	8	12
Price determination	number	1	nm	nil	2
<i>Quality</i>					
Regulatory decisions upheld	per cent	100	90	90	100
<i>Timeliness</i>					
Deadlines met for major milestones	per cent	98	95	95	98
<i>Cost</i>					
Total output cost	\$ million	17.0	13.0	12.6	12.2

### **Business Environment Policy Advice<sup>(b)</sup>**

This output provides advice on ways the Government can improve the business environment.

<i>Quantity</i>					
Public enquiries	number	nm	nm	nm	2
Reviews of regulatory impact assessments	number	nm	nm	nm	30
<i>Quality</i>					
Service provision rating (Ministerial survey data)	per cent	nm	nm	nm	80
<i>Timeliness</i>					
Complete the assessment phase of regulatory impact reviews within 5 days of receipt	per cent	nm	nm	nm	80



<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
<b>Cost</b>					
Total output cost	\$ million	nm	nm	nm	2.8

*Source: Department of Treasury and Finance*

*Notes:*

- (a) 2004-05 targets incorporate enhanced reporting methodologies, changed market conditions and events that do not occur on an annual basis.*
- (b) The new output is a result of the Government's decision to create the Victorian Competition and Efficiency Commission.*

## Revenue Management Services

This output administers revenue collections of major taxes and duties on behalf of the Government.

The output contributes to the key Government outcome of sound financial management by efficiently delivering revenue management services in Victoria.

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Revenue Management Services to Government</b>					
The provision of revenue management services across the various State based taxes in a fair and efficient manner for the benefit of all Victorians.					
<i>Quantity</i>					
Grants and rebates issued within KPI	per cent	98	≥ 95	100	≥ 95
Revenue banked on day of receipt	per cent	99	≥ 99	99.4	≥ 99
Revenue collected as a percentage of budget target	per cent	108.7	≥ 95	110.2	≥ 95
Revenue detected from compliance projects meets estimates	per cent	nm	nm	nm	≥ 90
<i>Quality</i>					
Customer satisfaction level	per cent	83	≥ 75	83	≥ 75
Maintain ISO 9001 certification	yes/no	yes	yes	yes	yes
Ratio of outstanding debt to total revenue	per cent	1.5	< 2	< 2	< 2
<i>Timeliness</i>					
Court timelines met	per cent	100	100	100	100
Meet Cabinet and Parliamentary time lines	per cent	100	100	100	100
Revenue received within three business days of due date	per cent	98	≥ 90	100	≥ 90
Timely handling of objections (within 90 days)	per cent	69	≥ 80	≥ 80	≥ 80
<i>Cost</i>					
Total output cost	\$ million	62.5	61.4	59.8	58.1

*Source: Department of Treasury and Finance*

## DEPARTMENT FOR VICTORIAN COMMUNITIES

The Department has introduced the following changes to its 2004-05 output structure:

2004-05 Outputs	Explanation		
	New Output	Consolidation	Title Change
Youth Affairs			

The output statements reflect the 2004-05 output structure of the Department. Continuing 2003-04 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix D of this budget paper.

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 (refer to the departmental operating statements).

## Supporting Local Government

This output ensures that the system of local government is based on quality services to communities, collaborative partnerships, effective infrastructure and good governance through the principles of efficiency, effectiveness and accountability.

The development of collaborative partnerships with local government result in better relationships and communication between levels of government and directly link to the key Government outcomes of:

- building cohesive communities and reducing inequalities; and
- government that listens and leads.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Local Government Sector Development

Provide support for enhancing the performance of local government by building and sustaining effective partnerships and developing initiatives aimed at ensuring best value and continuous improvement in service delivery, sustainability of infrastructure support, community accountability and compliance with National Competition Policy requirements. Administer the grants for specialist programs delivering public library services, interpreting and translation services.

#### Quantity

Best Value principles implementation: Councils meet established requirements	per cent	100	100	100	100
Councils with properly structured and functioning audit committees	per cent	100	100	100	100
Funding administered for library construction or refurbishment: projects funding completed	number	8	10	10	14
Funding and service agreements for public library services reviewed and updated	number	44	44	44	44
Review Councils' compliance with National Competition Policy	number	78	79	79	79

#### Quality

Councils complying with National Competition Policy requirements	per cent	100	100	100	100
Councils meet Performance Measurement and Management Reporting System requirements	per cent	100	100	100	100
Legislative framework for the <i>Local Government Act 1989</i> to agreed standards.	per cent	100	100	100	100
Meetings held by Best Value Commission with Councils	number	2	4	4	4
Stakeholder satisfaction with grants administration	per cent	85	85	85	85

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Timeliness</i>					
Council annual reports lodged within statutory timeframes	per cent	78	100	100	100
Projects delivered in accordance with agreed scope and timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	11.8	33	33	36.6

*Source: Department for Victorian Communities*

## People, Community Building and Information Services

These outputs involve the provision to the community of policies, services and information that emphasise an integrated approach to government service provision. They provide specialist research, advice and information on employment opportunities and whole-of-government approaches to ensure effective economic, social, environmental and cultural outcomes for all Victorian communities.

These outputs also seek to build on the existing strengths of community volunteer efforts by providing Victoria with a comprehensive approach to enhancing volunteering, building corporate social responsibility and encouraging more entrepreneurial community initiatives.

Individual outputs directly link to the key Government outcomes of:

- building cohesive communities and reducing inequalities;
- promoting rights and respecting diversity; and
- government that listens and leads.

<i>Major Outputs/Deliverables</i> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Employment Programs

Work in partnerships with the community and industry to assist individuals in designated groups to secure and retain employment, increase the skills of the Victorian workforce in line with industry requirements, increase regional skills development and strengthen communities. State employment programs aim to identify skill needs and opportunities in Victoria's labour market and develop and deliver initiatives to meet these needs. State employment programs target marginalised jobseekers who suffer multiple disadvantages in securing employment. Marginalised jobseekers include long-term unemployed; young people not in education and training; low skilled people; people from cultural and linguistic diverse backgrounds; mature age people; and Indigenous people.

#### Quantity

Community Jobs program - commencements	number	1 905	875	875	875
Community Regional Industry Skills Program—number of projects that address skill shortages and gaps in labour supply	number	nm	20	20	30
Government Youth Employment Scheme—apprenticeships and traineeships commenced	number	663	650	650	650
Jobs for Young People—apprenticeships and traineeships commenced	number	nm	275	175	275
Overseas Qualifications Unit—client services provided (by phone, in person or in writing)	number	4 420	4 200	4 200	4 200
Skilled Migration Unit—services provided to migrants and employers	number	11 408	5 950	5 950	6 800
Youth Employment Link—number of website hits and telephone enquiries	number	391 368	250 000	250 000	250 000

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<i>Quality</i>					
Community Jobs Program-participants who are in employment, education or training 3 months after leaving program	per cent	62	60	60	60
Government Youth Employment Scheme-participants who complete and are in employment, education or training 3 months after completion	per cent	85	80	80	80
Overseas Qualifications Unit-client satisfaction with services provided	per cent	93.4	90	90	90
Private Sector Skills Development Program and Go for IT-participants who complete and are in employment, education or training 3 months after completion	per cent	85	80	80	80
Skilled Migration Unit-client satisfaction with services provided	per cent	90	80	80	80
Stakeholder satisfaction on policy and labour market advice	per cent	90	>90	>90	>90
<i>Timeliness</i>					
Labour market information requests responded to within specified timeframes	per cent	90	>90	>90	>90
<i>Cost</i>					
Total output cost	\$ million	40.0	36.2	37.1	41.4

### **Indigenous Community and Cultural Development**

Work in partnership with Victorian Aboriginal communities and their organisations to increase participation in partnerships with Government and build their capacity to deliver programs and services which meet the needs of Indigenous Victorians. Develop whole-of-government policies promoting community-led partnerships of Aboriginal communities and Government agencies. Increase understanding and respect for Aboriginal culture within the broader community and promote Aboriginal community control of the protection and management of Aboriginal heritage and cultural property.

#### *Quantity*

Aboriginal community organisations receiving grant funding for community building <sup>(a)</sup>	number	38	28	28	28
Annual Aboriginal Affairs report tabled in Parliament	number	1	1	1	1
Community managed organisations funded to provide cultural heritage services	number	6	6	6	6

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
Formal consultations with Aboriginal communities concerning community building and cultural heritage management activities and government issues	number	63	80	80	80
Heritage projects jointly developed and carried out with Aboriginal communities	number	11	5	5	5
Heritage training activities addressing community identified priority issues	number	25	8	8	10
Meetings of the Premier's Aboriginal Advisory Council supported	number	1	10	3	3
Verified records added to heritage data base	number	1 239	600	600	600
Whole of government related policies developed	number	2	2	2	2
<i>Timeliness</i>					
High priority cyclical building maintenance works completed within stipulated time frames	per cent	100	100	100	100
Proportion of community infrastructure feasibility studies completed within agreed time	per cent	100	75	75	75
<i>Cost</i>					
Total output cost	\$ million	7.6	14.6	16.9	15.7

### **Youth Affairs**

Develop and coordinate whole-of-government information and advice on issues of youth policy. Develop and manage targeted programs and services for young people aged between 12 and 25 years.

#### *Quantity*

FReeZA: event attendance	number	135 039	130 000	130 000	130 000
FReeZA funded agencies metropolitan	number	32	32	29	32
FReeZA: funded agencies rural and regional	number	37	37	39	37
Number of young people attending FReeZA Central intensive workshops	number	nm	500	0	500
Regional Youth Committees	number	15	15	15	15
Schools participating in the Advance Youth Development Program (previously known as Victorian Youth Development Program)	number	176	176	176 <sup>(b)</sup>	260 <sup>(c)</sup>



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Young people participating in the Advance Youth Development Program (previously known as Victorian Youth Development Program)	number	5 900	5 900	5 856 <sup>(b)</sup>	7 088 <sup>(c)</sup>
Youth Services Program grants allocated	per cent	100	100	100	100
Youth websites total page impressions	number	247 953	230 000	230 000	230 000
<i>Quality</i>					
Executive satisfaction that services received meet relevant quality standards	per cent	90	90	90	90
Use of Youth Services Program grants monitored	per cent	100	100	100	100
Young people completing the Advance Youth Development Program (previously known as Victorian Youth Development Program)	per cent	nm	75	na <sup>(d)</sup>	75 <sup>(c)</sup>
<i>Timeliness</i>					
Youth Services Program grants allocated by target date	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	6.4	12	12.5	12.8

### **Multicultural Affairs**

Through the Victorian Office of 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. Through the Victorian Multicultural Commission, provide independent advice to Government on multicultural affairs and strategic grants to community organisations.

#### *Quantity*

Consultations and forums with community groups	number	56	55	55	55
Number of briefs	number	659	600	600	600
Number of language services projects implemented	number	10	10	12	10
Victorian Multicultural Commission grants funds allocated	per cent	100	100	100	100

#### *Quality*

Client satisfaction with briefs provided	per cent	100	100	100	100
Commitments for community engagement processes, grants and project funds fully met	per cent	nm	100	100	100

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
Ethnic Communities' Council of Victoria funds allocated according to agreed priorities	per cent	100	100	100	100
Use of grants monitored	per cent	100	100	100	100
<i>Timeliness</i>					
Cabinet submissions and briefing requests met by due-by date	per cent	100	95	100	100
Grants allocated by target date	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	5.0	6.7	7.6	7.7

### **Women's Policy**

Provide strategic whole-of-government policy advice on key issues of concern to women by working across government to inform policies, programs and services available to women.

#### *Quantity*

Number of briefs and responses to correspondence	number	725	700	300	300
Women attending consultation forums/summit	number	369	400	600	600

#### *Quality*

Client satisfaction with advice provided	per cent	100	100	100	100
Participant satisfaction with consultation forums	per cent	85	85	85	85

#### *Timeliness*

Action Agenda for Work and Family Balance Report Card (jointly with Industrial Relations Victoria)	date	nm	nm	nm	3 <sup>rd</sup> qtr
Cabinet submissions and briefing requests met by due date	per cent	100	100	100	100
Women's Safety Strategy delivered against performance targets	per cent	nm	nm	nm	80

#### *Cost*

Total output cost	\$ million	1.2	2.3	2.4	2.6
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### **Information Services**

Improve the range, quality and availability of information from Government to Victorians, foster active dialogue between the Government and communities and facilitate information sharing between communities. Business units referred to are: Information Victoria (IV); Registry of Births, Deaths and Marriages (BDM) and Public Record Office of Victoria (PROV).

#### *Quantity*

Delivery of departmental consultations on Victorian Electronic Records Strategy (VERS) related queries	number	nm	nm	nm	85
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<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Performance Measures</b>					
Develop information resource products, standards and guidelines in response to identified Government requirements (IV)	per cent	85	90	90	90
Discretionary revenue (BDM)	\$'000	3 225	2 400	3 100	3 000
Information Victoria public contact per contact officer per day	number	49.7	34	34	34
Records stored/preserved (PROV)	shelf metres	nm	nm	nm	83 300
VERS primary capability deployed in all departments (PROV)	number	nm	nm	nm	6
Visitors/users (PROV)	number	213 000	320 000	350 000	375 000
<b>Quality</b>					
Client/stakeholder satisfaction (PROV)	per cent	85	90	90	90
Registration transaction error rate (BDM)	per cent	0.6	0.9	0.9	0.9
<b>Timeliness</b>					
Information requests serviced within published timeframes (PROV)	per cent	95	95	95	95
Timely provision of certificates (BDM)	per cent	67	>85	>85	>85
Timely provision of public information (IV)	per cent	90	95	95	95
<b>Cost</b>					
Total output cost	\$ million	15.9	29.5 <sup>(e)</sup>	32.4	34.6

### **Community Building**

Implement whole-of-government strategies, which strengthen the capacity of communities and generate shared educational, social, economic, cultural, and environmental benefits. Manage the Community Support Fund and Office of Community Building through the provision of advice to the Government.

#### **Quantity**

Number of applications received	number	235	90	90	200
Proportion of applications approved	per cent	74	35	35	35

#### **Quality**

Projects monitored and evaluated against performance agreements	per cent	71	100	100	100
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#### **Timeliness**

Grant reimbursement requests processed within seven working days	per cent	77	100	100	100
Satisfactory acquittals obtained for all projects	per cent	75	100	100	100

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
<b>Cost</b>					
Total output cost	\$ million	26.5	65.2 <sup>(f)</sup>	25.2	20.5

Source: Department for Victorian Communities

Notes:

- (a) Includes Community Building and Bringing Them Home (Stolen Generation) Initiatives.
- (b) Target refers to 2003 calendar year.
- (c) Target refers to 2004 calendar year
- (d) Due to impact of the school year, measurement will not commence until the 2004 calendar year.
- (e) Increase between 2002-03 and 2003-04 reflects machinery of government transfer of Information Victoria and Public Record Office from the Department of Premier and Cabinet.
- (f) Increase between 2002-03 and 2003-04 is due to the higher level of funding of initiatives from the Community Support Fund.

## Sport, Recreation and the Commonwealth Games

These outputs seek to enhance community participation and engagement in sport and recreation activities through both the provision of opportunities for physical activity and the maximisation of benefits arising from hosting the 2006 Commonwealth Games.

These outputs seek to provide support for the provision of volunteering opportunities in the sport and recreation sector, to support the development of elite sport participation in Victoria and to secure positive, lasting economic, social, and environmental legacies by capitalising on major sporting events.

The promotion of physical activity and community participation and engagement directly links to the key Government outcomes of:

- building cohesive communities and reducing inequalities;
- promoting sustainable development;
- sound financial management; and
- protecting the environment for future generations.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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### Sport and Recreation Sector Development

Provide strategic leadership for the sport and recreation sector. Provide funding, coordination and facilitation services that generate investment in developing, improving and extending sport and recreation facilities throughout Victoria at all levels.

#### Quantity

Aquatic facility projects funded	number	19	10	18	10-15
Athletes on Victorian Institute of Sport scholarships	number	493	>450	490	>450
Combat sports licences and permits issued	number	391	250	270	250
Community sport and recreation organisations undertaking projects/ activities	number	54	80	80	80
International teams/sports: sports visitations facilitated	number	251	250	280	300
Key industry organisations providing strategic advice to Government	number	4	4	5	5
Major events facilitated	number	17	8-10	15	8-10
Percentage of Victorian Institute of Sport scholarship holders on national teams/squads	per cent	55	>55	55	≥ 55
Regional facility planning and development projects funded	number	nm	nm	nm	60-80
State level facilities: under design or construction	number	5	7	13	10
State level facilities: under investigation	number	3	2	3	4

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Suburban facilities planning and development projects funded	number	nm	nm	nm	70-90
<i>Quality</i>					
Completion of ongoing operational and budget reports for each event	per cent	100	100	100	100
Delivery of an approved business plan for each event incorporating appropriate operational, marketing plan and financial information	per cent	100	100	100	100
Government branding and promotion requirements undertaken at each event	per cent	100	100	100	100
Outdoor recreation camps contract management key performance indicators met	per cent	75	>75	>75	>75
<i>Timeliness</i>					
Awards conducted	date	Sept 2002	Sept 2003	Sept 2003	Oct 2004
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
Kardinia Park–Skilled Stadium: progress payments made	per cent	nm	nm	nm	100
Melbourne and Olympic Park: training velodrome track approval for use for State/National events	date	nm	nm	nm	3 <sup>rd</sup> qtr
National Ice Sports Centre: preferred developer appointed/final design completed	date	nm	nm	nm	4 <sup>th</sup> qtr
State Volleyball Centre: development agreements signed	date	nm	nm	nm	2 <sup>nd</sup> qtr
<i>Cost</i>					
Total output cost	\$ million	79.0	82.4	84.9	95.5

### **Commonwealth Games**

Provision of planning, development, coordination and management services by the Office of Commonwealth Games Co-ordination with Melbourne 2006 Commonwealth Games Corporation to ensure the successful preparation and staging of the 2006 Commonwealth Games in Melbourne.

#### *Quantity*

Commonwealth Games Federation General Assembly reports presented	number	nm	nm	nm	2
Public Domain–operational plans developed	number	nm	nm	nm	6

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
Venue operational plans phase 1 completed	number	nm	nm	nm	17
Whole of Games progress reports submitted	number	nm	4	4	6
Whole of Games Special Purpose Financial Report published	number	nm	nm	nm	1
<i>Timeliness</i>					
Athlete entry forms released	date	nm	nm	nm	4 <sup>th</sup> qtr
Commonwealth Games Schools education program launched	date	nm	nm	nm	2 <sup>nd</sup> qtr
Community Involvement Kit and Grants Process launched	date	nm	nm	nm	1 <sup>st</sup> qtr
Construction projects progress reviewed as satisfactory	date	nm	nm	nm	quarterly
Games Technical Delegates visits commenced	date	nm	nm	nm	3 <sup>rd</sup> qtr
Games ticket planning completed	date	nm	nm	nm	3 <sup>rd</sup> qtr
Games Venues Access Audit and Access Plans completed	date	nm	nm	nm	4 <sup>th</sup> qtr
Memoranda of Understanding agreed with relevant agencies	date	nm	4 <sup>th</sup> qtr	4 <sup>th</sup> qtr	4 <sup>th</sup> qtr
Queens Baton Relay course announced (Australian leg)	date	nm	nm	nm	4 <sup>th</sup> qtr
Queens Baton Relay International Leg commenced	date	nm	nm	nm	3 <sup>rd</sup> qtr
VicPol Security Master Operation Orders completed	date	nm	nm	nm	3 <sup>rd</sup> qtr
Volunteer recruitment commenced	date	nm	nm	nm	4 <sup>th</sup> qtr
<i>Cost</i>					
Total output cost	\$ million	16.3	75.7	79.9	173.8

*Source: Department for Victorian Communities*

## **PARLIAMENT OF VICTORIA**

The Parliament and the Victorian Auditor-General's Office have not made any changes to the output structure used in 2003-04. However, three output classifications have been merged to reflect the merging of three service departments.

A Business Plan for the 55<sup>th</sup> Parliament was developed in 2003-04, providing a focus for all departments to further improve the service provided to Members of Parliament. A key decision was to merge the three service departments to create a new department, the Department of Parliamentary Services. The new department will oversee the operations of the Department of Parliamentary Debates, the Joint Services Department and the Parliamentary Library.

The output statements reflect the 2004-05 output structure of the Parliament and the Victorian Auditor-General's Office. Continuing 2003-04 outputs and performance measures are integrated into this structure. Discontinued performance measures are detailed in Appendix D of this budget paper.

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 (refer to the departmental operating statements).



## Legislative Council

This output involves the provision of procedural advice to Members of the Legislative Council, processing of legislation, preparation of the records of the proceedings and documentation required for the sittings of the Council, provision of assistance to parliamentary committees, provision of information relating to the proceedings of the Council and enhancement of public awareness of Parliament.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Performance Measures</b>					
<b>Procedural Support, Documentation Preparation and Provision of Information for Council</b>					
<i>Quantity</i>					
Procedural references updated biannually	number	2	2	2	2
Security audit requirements met a year	number	2	2	2	2
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages	per cent	100	100	100	100
Constitutional, parliamentary and statutory requirements met	per cent	100	100	100	100
Member satisfaction with accuracy and timeliness of advice	per cent	100	80	95	80
Visitors satisfaction with service quality in relation to tours of Parliament	per cent	80	80	80	80
<i>Timeliness</i>					
House documents tabled within time guidelines	per cent	90	90	95	90
Parliamentary documents available one day after sitting day	per cent	98	98	98	98
<i>Cost</i>					
Total output cost	\$ million	12.7	13.1	14.0	14.1

*Source: Parliament of Victoria*

## Legislative Assembly

This output involves the provision of procedural advice to Members of the Legislative Assembly, 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 promotion of public awareness of Parliament.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
<b>Performance Measures</b>					
<b>Procedural Support, Documentation Preparation and Provision of Information for Assembly</b>					
<i>Quantity</i>					
Procedural references updated biannually	number	2	2	2	2
Security audit requirements met a year	number	2	2	2	2
<i>Quality</i>					
Bills and amendments processed accurately through all relevant stages	per cent	100	100	100	100
Constitutional, parliamentary and statutory requirements met	per cent	100	100	100	100
Member satisfaction with accuracy and timeliness of advice	per cent	>80	80	95	80
Visitors satisfaction with service quality in relation to tours of Parliament	per cent	>80	80	80	80
<i>Timeliness</i>					
House documents tabled within time guidelines	per cent	>90	90	95	90
Parliamentary documents available one day after sitting day	per cent	100	98	98	98
<i>Cost</i>					
Total output cost	\$ million	25.0	26.6	27.0	27.1

*Source: Parliament of Victoria*

## Parliamentary Services

These outputs involve the provision of information and resources to Members of Parliament, parliamentary officers and parliamentary committees as well as members of the public, including the production of Hansard and Library research services. It also includes the provision of ancillary services, such as human resources, training, education, information technology, finance, property and facilities management.

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2002-03 Actual</i>	<i>2003-04 Target</i>	<i>2003-04 Expected Outcome</i>	<i>2004-05 Target</i>
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### Information Provision

Delivery of services whereby information is collated for a client in response to a specific request.

#### Quantity

Service requests satisfied	number	9 944	9 800	9 800	8 500
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#### Quality

MP users of library service as proportion of all MPs	per cent	87	80	80	85
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Satisfaction with quality of information provided	per cent	nm	nm	nm	85
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#### Timeliness

Satisfaction with timeliness of information provided	per cent	nm	nm	nm	85
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#### Cost

Total output cost	\$ million	0.4	0.4	0.4	0.4
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### Information Access

Creation of services to enable clients to access information themselves.

#### Quantity

Items processed for retrieval	number	31 062	27 000	27 000	27 000
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Visitor sessions on Library Intranet site	number	>28 000	28 000	28 000	40 000
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#### Cost

Total output cost	\$ million	1.2	1.3	1.3	1.3
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### Research

Provision of statistical, analytical and research briefings and publications in support or anticipation of Members' parliamentary responsibilities.

#### Quantity

Briefings provided	number	180	140	140	140
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#### Quality

Clients rating service at expected level or above	per cent	80	80	80	85
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#### Timeliness

Requests completed within agreed timeframe	per cent	90	90	90	80
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<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
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*Cost*

Total output cost	\$ million	0.3	0.3	0.3	0.3
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**Public Relations and Education**

Enabling citizen access to parliamentary processes through publishing key information online; involving young people in democratic system.

*Quantity*

Teachers provided with training and consultancies	number	nm	nm	nm	820
Uptake of student visitors places	per cent	84	80	80	80
Visitor sessions on Parliament website	number	586 761	475 000	475 000	650 000

*Quality*

Clients rating education service as satisfactory	per cent	90	80	80	85
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*Cost*

Total output cost	\$ million	0.4	0.4	0.4	0.4
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**Hansard, Sessional Indexes and Committee Transcripts**

*Quantity*

Parliamentary audio system transmission availability	per cent	100	98	100	99
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*Quality*

Accuracy of Committee transcripts	per cent	99	99	99	99
Accuracy of Hansard committee transcripts	per cent	99	99	99	99
Accuracy of indexes to records of proceedings	per cent	100	99	99	99
Accuracy of speech extracts	per cent	100	99	99	99
Audibility of parliamentary audio transmission	per cent	100	98	98	99

*Timeliness*

Hansard chamber record produced within specified time frame in paper, electronic, internet and intranet formats	per cent	98	98	98	99
Hansard committee transcripts produced within specified timeframe	per cent	100	98	98	99
Indexes to records of proceedings produced within specified timeframe	per cent	99	98	98	99
Speech extracts produced within specified timeframe	per cent	98	98	98	99

*Cost*

Total output cost	\$ million	2.4	2.5	2.5	2.5
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<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Performance Measures</b>					
<b>Support Services</b>					
Provision of human resources, finance, information technology, maintenance, ground and facility, consultancy, advisory and support service.					
<i>Quantity</i>					
IT system up time	per cent	99	99	99	99
Provision of fully resourced electorate offices outside of the parliamentary precinct	number	132	132	132	132
<i>Quality</i>					
Members, staff and officers satisfied or better with the services provided	per cent	>73	70	70	70
Payroll entries processed without error	per cent	95	95	95	95
Requirements of conservation and heritage plans met	per cent	100	100	100	100
<i>Timeliness</i>					
Financial accounts paid within credit terms	per cent	>98	98	98	98
Reports prepared within required timelines	per cent	>94	94	94	94
<i>Cost</i>					
Total output cost	\$ million	44	42.8	43.9	42.0

*Source: Parliament of Victoria*

## Parliamentary Investigatory Committees

Committees are appointed pursuant to the *Parliamentary Committees Act 2003* to inquire into matters either referred by the Governor-in-Council or the Parliament, or which may be self-generated by a Committee. Committees can be joint investigatory, specific purpose or select.

<i>Major Outputs/Deliverables</i>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Performance Measures</b>					
<b>Reports tabled and papers published</b>					
<i>Quantity</i>					
Discussion/issues papers published per annum	number	3	5	5	5
Inquiry reports tabled per annum	number	26	10	10	10
<i>Quality</i>					
Committee Members satisfied with accuracy and timeliness of procedural and administrative advice	per cent	>80	80	80	80
Inquiry and Statutory Reports produced in compliance with statutory and legislative requirements	per cent	100	100	100	100
<i>Timeliness</i>					
Statutory Reports tabled within statutory deadlines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	4	5.3	5.3	5.3

*Source: Parliament of Victoria*

## Auditor-General's Office

The corporate purpose of the Auditor-General's Office is 'Improving performance and accountability in the Victorian public sector'. The Office's desired outcome in fulfilling this purpose is that 'Parliament, Executive Government and agencies have greater confidence in the accountability and performance of public sector agencies'.

The outputs of the Auditor-General's office can be categorised under the following headings:

- *Parliamentary reports and services*

This output comprises reports to Parliament arising from the conduct of audits, providing advice to a range of parties on accounting and public accountability matters, responding to enquiries by Members of Parliament and the public, and assistance to Parliament and international bodies.

- *Audit reports on financial statements*

This output relates to the Auditor-General's statutory responsibility to undertake, on behalf of Parliament, an annual examination of the financial statements of departments and public bodies, and to express an audit opinion on the fair presentation of these financial statements.

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
<b>Performance Measures</b>					
<b>Output Reports to be tabled in Parliament</b>					
<i>Quantity</i>					
Major audit reports	number	16	15	15	16
<i>Quality</i>					
Overall level of external satisfaction with audits	per cent	77	80	80	80
<i>Timeliness</i>					
Inquiries from Members of Parliament and the public acknowledged within 7 days and responded to within 4 weeks	per cent	nm	nm	nm	95
Reports completed on time	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	9.76	9.9	9.9	10.5
<b>Audit Reports on Financial Statements</b>					
<i>Quantity</i>					
Audit opinions issued	number	585	590	610	610
<i>Quality</i>					
Overall level of external satisfaction with audits	per cent	75	75	77	80
<i>Timeliness</i>					
Audit opinions issued within statutory deadlines	per cent	96	100	98	100

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>	<b>2004-05 Target</b>
Performance Measures					
Management letters and reports to Ministers issued within established timeframes	per cent	82	100	86	100
Cost					
Total output cost	\$ million	13.7	13.4	14.2	15.0

*Source: Parliament of Victoria*



## **APPENDIX A – OUTPUT, ASSET INVESTMENT AND REVENUE INITIATIVES**

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Appendix A outlines output, asset investment and revenue initiatives since the 2003-04 Budget.

The following tables provide details of output and asset investment initiatives for:

- the April 2004 Economic Statement, *Victoria: Leading the Way*;
- concessions reform package;
- government-wide programs; and
- government departments.

Revenue initiatives are at the end of this appendix. Except where specified, figures indicate the total cost of initiatives. Funding from reprioritisation, contingencies and other existing funding sources has not been deducted from the total cost of the initiatives.

The budget incorporates the impact of significant new policy measures, including additional net output funding of \$688 million in 2004-05, decreasing to \$328 million by 2007-08. An additional \$391 million in initiatives in 2004-05 will be funded through existing demand and other forward estimates contingencies. The budget also provides for new asset investment initiatives of \$2.4 billion.

## VICTORIA: LEADING THE WAY

### Output initiatives

**Table A.1: Output initiatives – Victoria: Leading the Way**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
Department of Education and Training					
Growing our share of the international education market	..	2.7	2.7	0.3	..
Department of Innovation, Industry and Regional Development					
Better supply chain links	..	1.5	0.5	0.6	..
Expo 2005, Aichi Prefecture, Japan	..	5.0	..	..	..
<i>Invest Victoria</i>	..	0.3	0.3	0.3	..
<i>Make it Happen in Provincial Victoria</i>	..	1.9	1.9	1.9	..
Melbourne Centre for Financial Studies	..	0.9	0.9	..	..
Melbourne Convention Centre procurement costs	..	2.0	..	..	..
<i>Next Generation Food Strategy</i>	..	1.1	0.7	0.5	..
Opening Doors export plan	..	1.0	1.0	1.0	..
Victorian Business Master Key	..	2.0	2.0	2.0	..
Victorian Government Business Offices	..	1.0	1.0	1.0	1.0
Department of Premier and Cabinet					
Patronage of cultural and heritage attractions	..	5.2	2.6	..	..
Department of Primary Industries					
CRC for Clean Power from Lignite	..	..	0.8	1.5	1.5
Greenhouse Gas Technologies	..	0.3	0.3	0.3	..
Relocation of Melbourne Wholesale Markets	..	3.7	1.1	..	..
Department of Sustainability and Environment					
Better Decisions Faster Implementation	..	1.5	0.8	0.8	..
Department of Treasury and Finance					
Victorian Competition and Efficiency Commission	..	2.8	2.9	2.9	3.0
<b>Total output initiatives</b>	..	<b>32.7</b>	<b>19.4</b>	<b>12.9</b>	<b>5.5</b>

Source: Department of Treasury and Finance

## *Department of Education and Training*

### **Growing our share of the international education market**

Funding is provided to help secure Victoria's position in the international education market. The marketing campaign is aimed at increasing the numbers of international students in Victorian education institutions and educating Victorians of the advantages of involvement in international education. The initiative will place education services export development managers in strategic markets, develop a local and international marketing campaign to promote Victoria as a preferred education destination and increase Victorian education providers' participation in education trade fairs.

## *Department of Innovation, Industry and Regional Development*

### **Better supply chain links**

This initiative will increase the efficiency of Victoria's supply chain links and extend our expertise in freight and logistics and contribute to a new Centre of Excellence in Intelligent Transport Systems.

### **Expo 2005, Aichi Prefecture, Japan**

The Government has provided funding to allow Victoria to have a significant presence at Expo 2005 (to be held in Aichi Prefecture, Japan). Expo 2005 will also mark the 25<sup>th</sup> Anniversary of the Aichi-Victoria Sister State relationship. Participation in the event provides an opportunity to showcase Victorian business innovation and expertise and promote the Melbourne 2006 Commonwealth Games.

### ***Invest Victoria***

Additional funding is provided for the creation of a new agency, *Invest Victoria*, that will operate as an umbrella organisation for the State's investment attraction activities. *Invest Victoria* will act as a single entry point for international investors, capturing data and reporting on investment projects across Government, and will promote investment in Victoria and raise Victoria's international profile.

### ***Make it Happen in Provincial Victoria***

Funding is provided to extend the highly successful *Make it Happen in Provincial Victoria* campaign, including the continuation of the marketing campaign and the program that fosters provincial economic partnerships.

### **Melbourne Centre for Financial Studies**

The initiative provides for the establishment of a research centre for banking, finance and funds management in Melbourne in partnership with industry and the higher education sector. The Centre will assist universities and industry to generate new ideas, research and financial services and products, and will also include a range of supporting initiatives.

### **Melbourne Convention Centre procurement costs**

Funding has been provided for *Partnerships Victoria* procurement costs associated with the Melbourne Convention Centre Redevelopment.

### **Next Generation Food Strategy**

The *Next Generation Food Strategy* will contribute toward the Government's food and fibre export target of \$12 billion by 2010.

### **Opening Doors export plan**

This initiative is being funded to promote Victoria internationally and boost the State's presence in world markets. The export plan will bring together both new and existing Government programs, as well as industry-led initiatives. It will consider ways of improving the delivery of services, and adopt a whole-of-government approach for assisting exporters across a range of industries. The plan will draw on the expertise and networks of existing industry groups and Austrade.

### **Victorian Business Master Key**

Funding is provided to develop a new electronic case management system that will allow a more flexible and comprehensive approach for managing the delivery of government services to businesses of all sizes. The Victorian Business Master Key will improve access to government, provide better transaction management, and enable case management for businesses so that services can be provided in simpler and more efficient ways.

### **Victorian Government Business Offices**

This initiative provides additional ongoing funding for Victorian Government Business Offices to enable them to more adequately and effectively achieve the Government's policy priorities in relation to investment attraction and export promotion.

### ***Department of Premier and Cabinet***

#### **Patronage of cultural and heritage attractions**

This package of measures will grow the patronage of cultural and heritage attractions. Funding is provided for a Market Innovation Fund to underwrite the development of collaborative projects that bring new content to the market, comprehensive industry market research, a feasibility study into consolidated electronic industry ticket distribution, scoping and market testing of a web-based 'Experience Organiser', and development of a new brand-mark and an integrated branch and communication strategy.

## *Department of Primary Industries*

### **CRC for Clean Power from Lignite**

Funding is provided for the Government's contribution to the continuation of the Cooperative Research Centre (CRC) for Clean Power from Lignite (brown coal). Through this initiative, Government is providing seven years of funding for research and development into Victoria's largest natural resource – brown coal. With contributions from the Commonwealth Government, industry and other research organisations, the CRC will assist in the growth and sustainable development of the coal industry.

### **Greenhouse Gas Technologies**

The Government has committed funding to the Greenhouse Gas Technologies Cooperative Research Centre for a period of three years. The initiative will look at developing technologies to reduce greenhouse gas emission from stationary sources, specifically geosequestration (putting the greenhouse emissions deep underground in permanent geological storage).

### **Relocation of Melbourne Wholesale Markets**

The Government is allocating funding towards final site analysis and site design for the relocation and redevelopment of the Melbourne Wholesale Markets. The Government will consider alternative delivery models, including *Partnerships Victoria*.

## *Department of Sustainability and Environment*

### **Better Decisions Faster Implementation**

Funding is provided for a package of practical solutions to cut red tape in local government and reduce the time to resolve planning appeals. This funding will implement key 'Better Decisions Faster' initiatives'.

## *Department of Treasury and Finance*

### **Victorian Competition and Efficiency Commission**

Funding is provided to establish the Victorian Competition and Efficiency Commission, a statutory body, reporting to the Treasurer, with Commissioners drawn from experienced business leaders, academics and public policy practitioners. The Commission will review regulatory impact statements, advise on the economic impact of significant new legislation, undertake inquiries into matters referred to it by the Government and operate Victoria's Competitive Neutrality Unit. The Commission incorporates and strengthens the role currently played by the Office of Regulation Reform.

## Asset initiatives

**Table A.2: Asset initiatives – Victoria: Leading the Way**

	(\$ million)					
	2003-04	2004-05	2005-06	2006-07	2007-08	TEI
Department of Infrastructure						
Channel deepening	..	14.9	..	..	..	14.9
Dynon Port rail link	..	2.1	..	..	..	2.1
Department of Innovation, Industry and Regional Development						
Melbourne Convention Centre redevelopment	..	23.8	91.6	177.4	74.1	366.9
<b>Total asset initiatives</b>	<b>..</b>	<b>40.8</b>	<b>91.6</b>	<b>177.4</b>	<b>74.1</b>	<b>383.9</b>

Source: Department of Treasury and Finance

### *Department of Infrastructure*

#### **Channel deepening**

Recognising the potential significant economic benefits of the project, the Government has committed funding for the acceleration and completion of detailed design studies for the deepening of the shipping channels at the Port of Melbourne.

#### **Dynon Port rail link**

To address the constraints on efficient rail operations associated with the Port of Melbourne, funding is provided to develop fully detailed designs for the grade separation of Footscray Road and the realignment of the rail track into and within the Port.

### *Department of Innovation, Industry and Regional Development*

#### **Melbourne Convention Centre redevelopment**

The redevelopment of the Melbourne Convention Centre includes the development of a world-class integrated exhibition and convention centre comprising a 5 000 seat plenary hall and ancillary facilities, adjacent to the Melbourne Exhibition Centre. It will reposition Southbank as Australia's leading business events precinct. The Melbourne Convention Centre will be delivered in conjunction with the Melbourne City Council under *Partnerships Victoria*.

## CONCESSIONS REFORM PACKAGE

**Table A.3: Concessions reform package – Output and Revenue initiatives**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
<b>Output initiatives</b>					
Government-wide					
Verification of health care cardholder eligibility	..	1.5	..	..	..
Department of Education and Training					
Education Maintenance Allowance	..	14.0	20.0	20.0	20.0
Indexation of concessions for Education Maintenance Allowance	..	..	1.3	1.4	1.4
Department of Human Services					
Children's dental health	..	3.5	6.2	7.7	9.5
Increasing cap for pensioner rates	..	10.4	10.6	10.8	11.0
Indexation of concessions for water and council rates	..	1.8	4.3	4.4	4.6
Public dental health	..	14.0	14.3	14.7	15.0
Department of Infrastructure					
Cost reduction of tertiary student public transport concession card	..	2.0	4.2	4.4	4.7
Public transport concession to all health care cardholders	..	18.0	19.0	20.0	21.0
<b>Sub-total output initiatives</b>	<b>..</b>	<b>65.1</b>	<b>79.9</b>	<b>83.5</b>	<b>87.2</b>
<b>Revenue initiatives</b>					
Increased conveyancing duty exemption for concession cardholders	-3.7	-22.0	-20.0	-20.0	-21.0
Motor vehicle registration concessions	..	64.3	67.8	71.4	75.1
<b>Sub-total revenue initiatives</b>	<b>-3.7</b>	<b>42.3</b>	<b>47.8</b>	<b>51.4</b>	<b>54.1</b>
<b>Net budget Impact</b>	<b>-3.7</b>	<b>-22.8</b>	<b>-32.1</b>	<b>-32.1</b>	<b>-33.1</b>

Source: Department of Treasury and Finance

### Government-wide

#### Verification of health care cardholder eligibility

The Government will introduce improved compliance measures to ensure that only valid concession cardholders will receive concessions. Where feasible, automatic electronic verification of eligibility for concession claims against Centrelink databases will be initiated. This enhanced verification process will reduce the incidence of ineligible recipients and increase the fairness of the concession system.

## *Department of Education and Training*

### **Education Maintenance Allowance**

The Government has increased funding for the Education Maintenance Allowance (EMA) to assist families in meeting the costs of educating their children, such as textbooks and uniforms. The funding will increase the primary student EMA to \$200 a year (currently \$127 a year) and secondary student EMA to \$400 a year (currently \$254 a year). Payments will continue to be made to families and schools on a 50-50 basis. Commencing in 2005, the EMA will be indexed according to the Melbourne Consumer Price Index.

## *Department of Human Services*

### **Children's dental health**

The children's dental initiative provides a package which increases the regularity of dental checks and services to every 12 months for primary school children at high-risk of dental disease and to every 24 months for children at lower risk. The package also extends the school dental service to kindergarten children.

### **Increasing cap for pensioner rates**

Funding is provided to increase the cap on the local government rates concession to pensioners from \$135 to \$160. Pensioners will be assisted to stay in their home and retain their links with the local community. This increase, combined with annual indexation of the cap, will provide relief to pensioners in the payment of a large household bill.

### **Indexation of concessions for water and council rates**

Funding is provided to index State Government concessions on council rates and water and sewerage annually. This initiative will maintain the real level of support the Government provides to low-income Victorians.

### **Public dental health**

Funding is provided to implement the dental health strategy to improve dental health for Victorians. There will be a significant boost to the number of people treated that will help meet increasing demand, reduce waiting times and reduce the need for emergency treatment.

## *Department of Infrastructure*

### **Cost reduction of tertiary student public transport concession card**

Funding is provided to reduce the cost of the tertiary student public transport concession card (from the current rate of \$87) to the level of the primary/secondary student equivalent (currently \$8). This initiative, which will take effect from 1 January 2005, supports the Government's commitment to increase public transport use and address inequalities in the existing concession structure.



### **Public transport concession to all health care cardholders**

The Government will provide funding to extend the general public transport concessions to all health care cardholders. This initiative will begin later in the year and supports the Government's commitment to increase public transport use and address inequalities in the existing concession structure.

### **Revenue initiatives**

#### **Conveyance duty exemptions for concession cardholders**

The Government will provide an expansion to the current conveyancing duty exemptions for properties purchased on or after 1 May 2004. Concession cardholders will be eligible for a full conveyance stamp duty exemption on properties valued up to \$250 000 (current limit is \$150 000) and a partial exemption on properties valued up to \$350 000 (the current limit is \$200 000).

For first homebuyers, the Victorian Government will be providing a \$5 000 *First Home Bonus*. During the period that the more generous \$5 000 grant is available, the conveyance duty exemption for first homebuyers with families will be suspended, until 30 June 2005. The grant will be available for properties purchased on or after 1 May 2004 and valued up to \$500 000.

#### **Motor vehicle registration concessions**

To improve the well-being of low-income Victorians, the Government will increase funding for a range of programs designed to improve education and health outcomes as well as increasing the affordability of essential bills. Funding for these programs will be provided through a reduction in the motor vehicle registration concession to all concession cardholders. Currently pensioner, health care and most Department of Veterans' Affairs gold cardholders receive a 100 per cent concession on their motor vehicle registration fee. From 1 July 2004, this concession will be reduced to 50 per cent of the registration fee. Even after this policy initiative, Victorian concession cardholders with a typical family car will still be provided with the lowest cost motor vehicle registration and compulsory third party insurance (CTPI) package of any State or Territory.

### **GOVERNMENT-WIDE**

The following tables provide details of the total cost of government-wide output and asset investment initiatives. The figures included are the total cost of initiatives. Funding from reprioritisation and existing fund sources has not been deducted from the total cost of the initiatives.

## Output initiatives

**Table A.4: Output initiatives – Government-wide**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
Bushfire initiatives	26.1	27.7	28.9	32.1	34.7
Drought response package 2003-04	6.8	..	..	..	..
Government response to Energy Brix factory fire	6.7	2.2	..	..	..
Security and counter-terrorism	2.8	3.9	2.7	2.8	2.9
<b>Total output initiatives</b>	<b>42.4</b>	<b>33.8</b>	<b>31.7</b>	<b>34.9</b>	<b>37.6</b>

Source: Department of Treasury and Finance

### Bushfire initiatives

A review of fire management, together with the *Report of the Inquiry into the 2002-03 Victorian Bushfires* (Esplin Report) and the Auditor-General's Report, recognised the need for funding surety to enable appropriate planning and preparedness, including succession planning, for the fire season. Accordingly, funding has been provided for additional fire-fighters, additional aircraft, fire preparedness and response. This funding is in addition to the \$19.9 million already committed for fire preparedness and response costs associated with the 2003-04 fire season.

Additional funding has also been provided to address the other recommendations of the Esplin Report, and to improve the State's response to fires. This funding will provide for sustainable fire-fighting resources with a focus on year-round fire management, which will deliver increased fuel reduction to reduce the fire risk in future years. Planning and coordination processes and information management will also be improved to enhance capacity to respond to, and recover from, future wildfire events.

### Drought response package 2003-04

Funding has been provided to ameliorate the effects of the drought in communities across Victoria that are not receiving a full range of support services under the Commonwealth-State Exceptional Circumstances assistance program. The programs funded across various government departments under this initiative are aimed at supporting the empowerment of drought-affected communities. The programs include the social recovery strategy, additional rural finance counsellors and the business capacity rebuilding program.

### Government response to Energy Brix factory fire

Funding has been provided to respond to a stoppage of fuel briquettes production following a fire at the Energy Brix plant in Morwell in December 2003. The Government response focussed on helping hospitals and critical users to find alternative energy supplies.

## Security and counter-terrorism

This package of measures will further enhance Victoria's counter-terrorism capacity with a specific focus on prevention, post-incident investigation and trauma support. Funding is provided to acquire additional surveillance and intelligence resources; enhance the public health and State Chemistry Laboratory facilities; and provide additional trauma support services. Combined with the package of measures previously announced, these initiatives will significantly enhance Victoria's security and capacity to respond to an incident.

## Asset initiatives

**Table A.5: Asset initiatives – Government-wide**

	(\$ million)					
	2003-04	2004-05	2005-06	2006-07	2007-08	TEI
Bushfire initiatives	..	10.5	10.6	10.0	5.4	38.3
Security and counter-terrorism	4.6	6.5	2.4	2.4	0.2	16.2
<b>Total asset initiatives</b>	<b>4.6</b>	<b>17.0</b>	<b>13.0</b>	<b>12.4</b>	<b>5.6</b>	<b>54.5</b>

Source: Department of Treasury and Finance

### Bushfire initiatives

The recent reviews into the 2002-03 bushfires also examined Victoria's fire infrastructure. Funding is provided for the upgrading of Victoria's fire management road network, replacement and purchase of specialised fire equipment, building of new fire stations and modification to existing stations and replacement of fire\*fighting tankers. This funding will support Victoria's fire\*fighting capabilities by providing the necessary infrastructure to help contain fires.

### Security and counter-terrorism

This package of measures will further enhance Victoria's counter-terrorism capacity with a specific focus on prevention, response and post-incident investigation. Funds will be provided for additional prevention measures such as additional surveillance and intelligence resources, the enhancement of security at Parliament House; the enhancement of the response capacity of our emergency service organisations through the acquisition of personnel protective equipment and mobile lighting towers; and for specialist forensic equipment to assist with post-incident investigations.

## DEPARTMENT OF EDUCATION AND TRAINING

### Output initiatives

**Table A.6: Output initiatives – Department of Education and Training**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
A secure future for Adult Community Education	..	0.2	0.4	0.6	0.6
Additional teachers for the New Resource Allocation Model for government schools	..	7.5	16.9	18.8	18.8
Apprentice-trainee completion bonus	3.4	1.4	3.4	5.7	..
Extra resources for TAFE and training	..	10.0	20.0	30.0	30.0
Getting up to speed: a new foundation for bandwidth to Victorian government schools	..	3.0	3.0	3.0	3.0
Refresher courses	..	0.5	0.7	0.8	..
Rural teacher retraining	..	0.5	1.0	1.0	..
School maintenance	10.0	50.0	..	..	..
Services to students with disabilities	4.0	5.0	3.5	2.5	..
Student relationship management information system	..	1.5	..	..	..
<b>Sub-total output initiatives</b>	<b>17.4</b>	<b>79.6</b>	<b>48.9</b>	<b>62.3</b>	<b>52.4</b>
Concessions reform package	..	14.0	21.3	21.4	21.4
<i>Victoria: Leading the Way</i>	..	2.7	2.7	0.3	..
<b>Total output initiatives</b>	<b>17.4</b>	<b>96.3</b>	<b>72.9</b>	<b>84.0</b>	<b>73.8</b>

Source: Department of Treasury and Finance

#### **A secure future for Adult Community Education (ACE)**

Funding is provided to increase the viability and capacity of ACE organisations to meet community needs by increasing the student contact hour rate paid for delivery of vocational education and training programs.

#### **Additional teachers for the New Resource Allocation Model for government schools**

Funding is provided for 250 additional teachers as part of the New Resource Allocation Model for government schools which is a key strategy of the *Blueprint for Government Schools*. Of these additional teachers, 200 will commence from the start of 2005 and a further 50 from the start of 2006. This model will improve targeting of resources to achieve better outcomes for all students by aligning resources to individual learning needs.

### **Apprentice-trainee completion bonus**

Additional funding is provided for a completion bonus paid to employers when apprentices and trainees complete their qualification. This additional funding extends the completion bonus scheme to recognised, not-for-profit group training companies.

### **Extra resources for TAFE and training**

Increased funding is provided to TAFE for delivery of innovative vocational education and training (VET) programs. Specialist Centres will be established to develop more flexible training products; the Youth Pathways Program hours will be extended to facilitate completion of Year 12 equivalent qualifications; training delivery to people with disabilities will be expanded; and retraining of mature aged workers in response to changing workforce demands will be increased.

### **Getting up to speed: a new foundation for bandwidth to Victorian government schools**

Funding is provided to increase bandwidth in government schools, reducing existing inequities in Internet access across schools, and promoting increased usage of information technology in schools as a learning tool. This funding will target school sites that currently do not have access to asymmetric digital subscriber line (ADSL) technology.

### **Refresher courses**

Funding is provided to deliver refresher courses to over 300 qualified teachers seeking to re-enter the teaching workforce each year. This initiative will focus on the development and provision of refresher courses to update skills in school and classroom practices and curriculum.

### **Rural teacher retraining**

This program will provide funding to retrain up to 150 rural teachers in subjects difficult to staff, such as mathematics, information technology, sciences, sports and languages. The initiative aims to improve student outcomes by offering a wider variety of subjects, presented by teachers with specialist qualifications.

### **School maintenance**

Funding is provided for additional maintenance to help ensure high quality learning environments in Victorian government schools that promote student health, safety, wellbeing and improved academic outcomes.

### **Services to students with disabilities**

Additional funding is provided over four years to manage increased demand and complexities for services provided to government school students with special education needs under the Disabilities Program.

## Student relationship management information system

To further support the implementation of the *Blueprint for Government Schools*, the Government will pilot the development of a student centric information system that focuses on teaching and learning, curriculum delivery and the management of knowledge in Victorian government schools.

## Asset initiatives

**Table A.7: Asset initiatives – Department of Education and Training**

	(\$ million)					
	2003-04	2004-05	2005-06	2006-07	2007-08	TEI
A secure future for ACE	..	1.0	..	..	..	1.0
Beyond the school office: relieving the human resource administrative burden in schools	..	7.0	..	..	..	7.0
Building better schools: modernisation	..	44.5	66.8	..	..	111.3
Building better schools: new and replacement schools	..	21.3	24.5	..	..	45.8
Classroom replacement: relocatable classroom renewal	..	18.0	16.0	16.0	..	50.0
Community facilities fund	..	12.0	13.0	4.5	..	29.5
Fire reinstatement program	..	2.4	2.8	..	..	5.2
Getting up to speed: a new foundation for bandwidth to Victorian government schools <sup>(a)</sup>	..	4.0	..	..	..	4.0
Investing in facilities for excellence	..	14.0	16.0	..	..	30.0
Linking schools and communities: schoolyard blitz	..	3.0	3.5	3.5	..	10.0
Re-engineering the Victorian Curriculum and Assessment Authority's assessment processing system	..	3.0	3.0	..	..	6.0
TAFE modernisation: replacement of teaching equipment	..	12.0	..	..	..	12.0
TAFE modernisation: University of Ballarat – consolidation of building studies	..	0.5	6.0	5.5	..	12.0
<b>Total asset initiatives</b>	..	<b>142.7</b>	<b>151.5</b>	<b>29.5</b>	..	<b>323.7</b>

Source: Department of Treasury and Finance

Note:

(a) Refer to output initiatives for the description of this initiative.

### **A secure future for Adult Community Education**

Funding is provided for minor capital works in areas where there is existing infrastructure, available staff and demonstrated community need. The initiative is designed to better target resources to adult learners in remote rural towns where access to adequate facilities is restricted, and in urban growth areas.

### **Beyond the school office: relieving the human resource administrative burden in schools**

Funding is provided to upgrade the Department of Education and Training's human resource management system. The new system will provide central human resource management, increased functionality and web-based options for staff. The new system will support schools in improving staff management.

### **Building better schools: modernisation**

Funding is provided to upgrade existing facilities in Victorian government schools to provide improved teaching and learning conditions. The modernisation program is designed to increase the flexibility of infrastructure to properly support advances in teaching methods and technology and keep schools abreast of changes in safety requirements.

### **Building better schools: new and replacement schools**

Funding is provided to build and further develop seven schools. Schools to be constructed are Caroline Springs Secondary College (Years 9 to 12), Caroline Springs Town Centre stage 2 (Prep to Year 8), Carrum Downs Secondary College stage 3, Centre Road Berwick Primary School, Jamieson Way Junior/Secondary School, Mount Erin Secondary College stage 2 (Somerville Campus Years 7 to 10) and Wallan Junior/Secondary School.

Funding is also provided for the replacement of Barwon Valley School and Warragul and District Specialist School and planning for the replacement of the Victorian College of the Arts Secondary School.

### **Classroom replacement: relocatable classroom renewal**

Funding is provided for the *Labor's Financial Statement 2002* commitment to build 600 modern relocatable classrooms. This initiative forms part of the Government's program to continuously improve learning environments in Victorian government schools that support improved student learning outcomes.

### **Community facilities fund**

Funding is provided to build facilities to be used by schools and individuals in the community as well as clubs and community groups. These funds will be matched by local communities and supported by local government to build facilities that will enhance local education delivery and respond to community demand.

### **Fire reinstatement program**

Funding is provided to rebuild facilities that were recently damaged by fire at Cowes Primary School and Malvern Valley Primary School.

### **Investing in facilities for excellence**

Funding is provided for a range of new specialist facilities in secondary schools in specialist programs areas. The initiative addresses demand for diversity and specialisation in areas such as science and technology, arts, design, music, languages and sport to support the Leading Schools Fund to extend and disseminate good practice in key areas.

### **Linking schools and communities: schoolyard blitz**

Grants of \$5 500 are available to individual schools to meet the costs of materials associated with schoolyard improvement projects, as well as engage community participation in school facilities improvement.

### **Re-engineering the Victorian Curriculum and Assessment Authority's assessment processing system**

Funding is provided to re-engineer the Victorian Curriculum and Assessment Authority's (VCAA) assessment processing system. The new system will improve the efficiency and security of the VCAA's administration of the VCE and other sensitive student achievement data for both government and non-government schools. It will also increase the VCAA's capacity to analyse student and school performance.

### **TAFE modernisation: replacement of teaching equipment**

Funding is provided to upgrade teaching equipment in TAFE institutes which will allow students to keep pace with new and emerging technology changes and allow TAFE institutes to better align teaching with industry standards.

### **TAFE modernisation: University of Ballarat – consolidation of building studies**

Funding is provided to consolidate all building studies onto a site adjacent to the Ballarat School of Mines. The initiative will allow the University to deliver building studies to the region, in modern facilities, from a single site.



## DEPARTMENT OF HUMAN SERVICES

### Output initiatives

**Table A.8: Output initiatives – Department of Human Services**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
Affordable Housing Growth strategy	..	20.0	..	..	..
Community service obligations for ambulance services	..	1.6	1.6	1.6	1.7
Disability housing trust	..	3.0	3.0	4.0	..
Hospital sustainability and demand management strategy	..	333.2	391.2	438.6	441.6
Improving disability support services	..	10.8	5.3	5.4	5.6
Kew residential services redevelopment	..	0.9	16.2	18.3	6.9
Loss of public benevolent institution (PBI) status for ambulance services	..	10.2	10.4	10.6	10.9
Positive ageing	..	1.0	1.3	1.3	1.5
Price index for the non-government sector	26.7	40.5	61.9	80.3	80.3
Recruitment of general practitioners	..	2.0	2.0	2.0	2.0
Caring for children					
Child protection	..	4.9	6.4	6.6	6.7
Children's dental health	..	2.7	1.4	1.3	1.6
Early childhood cancer services	..	1.0	1.0	1.0	1.1
Hearing testing for new born babies	..	2.3	1.5	1.5	1.6
Improving our kindergartens	..	0.3	0.8	1.0	1.1
Indigenous families	..	1.8	2.5	2.9	3.0
Outside school hours care	..	0.5	..	..	..
Child and adolescent health services	..	8.0	8.0	8.0	8.0
Supporting foster carers	..	5.0	5.1	5.2	5.3
<b>Sub-total output initiatives</b>	<b>26.7</b>	<b>449.5</b>	<b>519.6</b>	<b>589.8</b>	<b>578.7</b>
Concessions package	..	29.6	35.4	37.6	40.1
<b>Total output initiatives(a)</b>	<b>26.7</b>	<b>479.2</b>	<b>554.9</b>	<b>627.4</b>	<b>618.8</b>

Source: Department of Treasury and Finance

Note:

(a) Gross cost including existing funding sources.

#### Affordable Housing Growth strategy

The Affordable Housing Growth strategy will allow further expansion and improvement to the stock of affordable long-term housing in Victoria through strategic partnerships with non-government housing providers and local government.

### **Community service obligations for ambulance services**

This additional funding will enable Victoria's ambulance services to meet the cost of transporting pensioners and concession cardholders who are exempt from fees.

### **Disability housing trust**

A disability housing trust will be established to provide more sustainable and cost-effective accommodation options for people with a disability. The trust will involve partnerships between not-for-profit non-government housing providers, local government and private investors. It is expected to deliver at least 100 new housing opportunities to people with a disability.

### **Hospital sustainability and demand management strategy**

Funding is provided for a package of actions to establish a strong financial and governance base for Victoria's public hospitals and to continue and extend the implementation of the Hospital Demand Management Strategy commenced in 2001-02.

Sustainability initiatives will improve hospital sector financial performance, strengthen accountability and governance arrangements, and implement a more strategic approach to clinical practice improvement and cost control. Best practice models will be adopted for the introduction of new technologies and the management of medical, surgical and pharmaceutical supplies. The implementation of HealthSMART and a common chart of accounts will allow for detailed monitoring of financial performance.

Additional demand management funding will enable the hospital system to maintain improved service delivery performance and meet operational commitments arising from new hospital capacity coming on-line in 2004-05.

### **Improving disability support services**

This initiative will strengthen the long-term sustainability of the disability service system by assisting people with disabilities and older frail people to live more independently in the community. Carers will also receive greater assistance to maintain family members in their own homes, through access to individual aids and equipment, respite care and information, and training for families on approaches to prevent and manage difficult behaviour by children with a disability.

### **Kew residential services redevelopment**

The Government has committed \$87 million TEI for the construction of new housing in the community for Kew residential services residents across Victoria. This will complete the relocation of all residents from the Kew residential services institutional care facility to new houses in the community. Additional output funding will provide a greater level of support and community inclusion for residents.

### **Loss of public benevolent institution (PBI) status for ambulance services**

Funding is provided to reimburse the ambulance services for state taxes payable, including payroll and land tax, from 1 April 2004 following the Australian Taxation Office's revocation of the Victorian ambulance services' PBI status.

### **Positive ageing**

Funding is provided to implement the *Positive Ageing* strategy. The strategy will encourage positive ageing behaviour, inform community projects to promote changes in attitudes in workplaces and the media, and enhance community participation and technology usage by older Victorians. The strategy will emphasise that seniors increasingly have more active years ahead and assist the community to respect, value and involve older people.

### **Price index for the non-government sector**

A price index was introduced as part of new three-year service agreements with non-government organisations. The index is consistent with new departmental funding arrangements and effectively guarantees increases in funding to ensure certainty and significantly reduce administrative requirements. This will enable organisations to focus on improving services to better meet community needs.

The new funding arrangements apply to non-government agencies providing preschool, disability, community care, housing assistance, palliative care and drug services.

Funding has also been provided to establish a Community Services Investment Fund. This fund will be used to improve the capacity of non-government organisations to deliver programs for Victoria's most vulnerable.

### **Recruitment of general practitioners**

Funding is provided to improve access to primary medical care by increasing the number of general practitioners within the community health services system by 100, providing additional bulk-billed and extended hours services in the most needy Victorian communities.

## ***Caring for Children***

### **Child protection**

Funding is provided to expand the successful family support innovative projects which focus on early intervention and prevention of child abuse and neglect as part of the Government's strengthening of child protection and family support services. The initiative will also provide a mediation and diversion program for adolescents and an intensive therapeutic treatment service for children and adolescents with sexually abusive behaviours.

### **Children's dental health**

In addition to funding provided under the Concessions Reform Package to expand the school dental program to kindergarten children and increase the regularity of check-ups and services for primary school children, funding is provided for initiatives to enhance recruitment and retention of public dental workers, such as professional development, mentor schemes for graduates, scholarships and recruitment programs. Funding for fluoridated water supplies will also be made available in towns where there is community support.

### **Early childhood cancer services**

Funding is provided for an integrated statewide paediatric cancer service across the three main hospitals delivering children's cancer services: the Royal Children's Hospital, the Monash Medical Centre and the Peter MacCallum Cancer Centre, and to enhance the paediatric cancer service at Monash Medical Centre. The program will ensure a more coordinated service with better data management to ensure patients and their parents are adequately cared for.

### **Hearing testing for new born babies**

This initiative will allow for over 16 000 screenings at the three major maternity hospitals: Monash Medical Centre, Royal Women's Hospital and Mercy Hospital for Women. The screens will detect infants with neonatal hearing impairment resulting in earlier access to early childhood language and hearing intervention programs, maximising development and decreasing the need for special services later in life.

### **Improving our kindergartens**

Funding is provided to extend the group employment model by an additional 200 locations. The program began in 2002-03 and will improve administration and ease the workload of parents' committees of management.

### **Indigenous families**

Funding is provided to extend the Indigenous family decision-making project currently operating as a pilot. Additional funding has also been provided to address the significant issue of family violence within Indigenous communities and specifically to implement key recommendations from the *Victorian Indigenous Family Violence Taskforce Report*.

### **Outside school hours care**

Funding is provided in 2004-05 to assist schools and local councils to establish outside school hours care services.

### **Child and adolescent health services**

Additional funding is provided for the Centres for Child and Adolescent Health and outpatient services at the Royal Children's Hospital. The funding will be directed towards the treatment of abused children, and children with speech and hearing difficulties, brain conditions, diabetes and a range of other conditions.

## Supporting foster carers

Funding is provided to increase reimbursement amounts for expenses incurred in providing care. This will help cover the costs of school expenses, dental and health treatment and other costs for children and young people in care.

## Asset initiatives

**Table A.9: Asset initiatives – Department of Human Services**

	(\$ million)					TEI
	2003-04	2004-05	2005-06	2006-07	2007-08	
Affordable Housing Growth strategy <sup>(a)</sup>	..	30.0	..	..	..	30.0
Ambulance services expansion	..	4.5	0.5	..	..	5.0
Ambulance service vehicle replacement	..	2.5	..	..	..	2.5
Banyule community health service	..	4.0	6.0	1.5	..	11.5
Colac Area Health: redevelopment of aged care facility	..	0.5	1.0	8.5	4.0	14.0
Dandenong Hospital redevelopment	..	7.5	7.5	..	..	15.0
Dental health expansion and upgrades	..	2.5	..	..	..	2.5
Depaul House residential drug withdrawal facility	..	1.5	1.0	..	..	2.5
Disability community based supported accommodation strategic asset redevelopment: priority works	..	2.5	5.5	2.0	..	10.0
Doutta Galla community health service	..	1.5	0.5	..	..	2.0
Echuca regional health acute facilities redevelopment	..	2.0	5.7	..	..	7.7
Energy infrastructure facilities	..	10.0	..	..	..	10.0
Fire risk management strategy	..	5.5	3.5	..	..	9.0
Geelong Hospital radiotherapy service	..	1.0	5.0	12.0	..	18.0
Goulburn Valley Health dental services	..	2.0	1.0	..	..	3.0
Grace McKellar Centre	..	8.0	21.5	18.5	2.0	50.0
Kew residential services redevelopment <sup>(a)</sup>	..	51.2	27.3	8.0	..	86.5
Latrobe Regional Hospital accommodation	2.5	..	..	..	..	2.5
Latrobe Regional Hospital cancer treatment centre, Traralgon	..	5.0	6.0	..	..	11.0

**Table A.9: Asset initiatives – Department of Human Services (continued)**

	(\$ million)					
	2003-04	2004-05	2005-06	2006-07	2007-08	TEI
Latrobe Regional Hospital, Latrobe Valley community mental health centre, Traralgon	..	3.0	5.0	..	..	8.0
Maryborough District Regional Health redevelopment	..	3.5	6.0	..	..	9.5
Medical equipment	..	25.0	..	..	..	25.0
Radiotherapy machine replacement	..	3.0	2.5	..	..	5.5
Royal Melbourne Hospital	..	9.2	..	..	..	9.2
Royal Women's Hospital <sup>(b)</sup>	na	na	na	na	na	250.0
Seymour District Memorial Hospital: redevelopment of aged care facility	..	1.5	3.5	..	..	5.0
Statewide infrastructure renewal strategy	..	20.0	..	..	..	20.0
Super clinics	..	8.0	..	..	..	8.0
The Alfred Centre	..	3.0	28.0	29.0	..	60.0
Yarrowonga district health service redevelopment: nursing home and acute services	..	4.0	3.0	3.5	..	10.5
Caring for children						
• Children's intensive care services	..	4.2	..	..	..	4.2
• Renewal of residential facilities for children in care	..	3.0	3.0	4.0	..	10.0
• Royal Children's Hospital cancer ward	..	3.0	3.0	..	..	6.0
<b>Total asset initiatives</b>	<b>2.5</b>	<b>232.1</b>	<b>146.0</b>	<b>87.0</b>	<b>6.0</b>	<b>723.6</b>

Source: Department of Treasury and Finance

Notes:

(a) Refer to output initiatives for the description of this initiative.

(b) Project costing information will be finalised after the completion of the Partnerships Victoria tender process.

### Ambulance services expansion

Funding will support the enhancement and expansion of ambulance services in Ballan, Brimbank, Broadmeadows, Geelong, Glen Iris and Kangaroo Flat and new community emergency response teams at Birchip, Boort, Lang Lang, Nagambie and Nangiloc.

### **Ambulance service vehicle replacement**

Funding is provided to maintain a fully operational fleet of ambulance vehicles for Rural Ambulance Victoria. The initiative will ensure continued access to reliable and responsive ambulance services for Victorians living in rural areas.

### **Banyule community health service**

Funding is provided for the redevelopment of the Banyule community health service, which includes community, dental health and primary care services.

### **Colac Area Health: redevelopment of aged care facility**

Funding is provided for the redevelopment of aged care facilities at the Colac Hospital site including new construction to provide 75 high care, residential aged care beds to achieve 2008 certification, associated demolition and the provision of temporary relocation of administration during the staging of the works.

### **Dandenong Hospital redevelopment**

This initiative will provide for the completion of the stage 2 redevelopment of the Dandenong Hospital. The funding will enable the fit-out of 72 new and replacement beds, two additional theatres and the refurbishment of coronary care and pre-operative facilities. This builds on the redevelopment and expansion of Dandenong Hospital announced in previous budgets.

### **Dental health expansion and upgrades**

Funding is provided for ten new dental chairs for the Whitehorse community health service in Box Hill, four chairs for the Inner East community health centre in Ashburton and four chairs for the Inner South community health centre in South Melbourne. The funding will expand the school and community dental programs in addition to providing undergraduate teaching chairs.

### **Depaul House residential drug withdrawal facility**

Funding is provided to establish a purpose-built facility in Fitzroy, which will encompass a 12-bed adult residential withdrawal unit, assessment centre, counselling service and facilities for education and training of workers dealing with substance abuse issues.

### **Disability community based supported accommodation strategic asset redevelopment: priority works**

Funding will improve the quality of support provided to people with a disability by upgrading shared supported accommodation.

### **Doutta Galla community health service**

Funding will enable the establishment of a purpose built facility in Niddrie to provide increased capacity for the Doutta Galla community health service. The new facility will enable increased and more appropriate provision of primary health services to the people of Niddrie and the surrounding areas.

### **Echuca regional health acute facilities redevelopment**

Funding is provided for the redevelopment of the operating theatre suite, central sterilising supply department, day procedures and mortuary facilities at Echuca regional health and the relocation of services infrastructure.

### **Energy infrastructure facilities**

This project will contribute to the upgrading of energy distribution infrastructure at the Royal Melbourne Hospital precinct to ensure all critical health care and trauma services can be supplied on a continuous basis.

### **Fire risk management strategy**

Funding is provided to complete the remaining fire safety and associated upgrades on metropolitan acute, aged care and mental health services premises to meet fire safety requirements.

### **Geelong Hospital radiotherapy service**

Funding is provided to expand radiotherapy services at Geelong Hospital, including an expansion and refurbishment of the existing Andrew Love Cancer Centre to increase service capacity. This encompasses the construction of two new radiotherapy bunkers, expanded facilities for patients and clinical and support services, a new computerised tomography simulator, and construction of replacement outpatient accommodation and patient car parking.

### **Goulburn Valley Health dental services**

Funding enables the construction of a new 12-chair dental facility at Goulburn Valley Health and one additional chair at the Rumbalara Aboriginal cooperative to provide public (community and youth) dental services in Shepparton, together with rural clinical education to support future dental workforce development.

### **Grace McKellar Centre**

Funding is provided for the next stage of the 108 bed redevelopment of the Grace McKellar Centre. The redevelopment will provide a new nursing home, community rehabilitation centre, support services, education and administrative facilities, a production kitchen to service Barwon Health, including the Geelong Hospital, and 45 complex care, aged beds to meet the current and future health service needs of the communities of Geelong and the Barwon region.

### **Latrobe Regional Hospital accommodation**

Funding is provided to assist with the purchase of consulting suites adjacent to the Latrobe Regional Hospital. This finalises the wind-up of the former privatised hospital.



### **Latrobe Regional Hospital cancer treatment centre, Traralgon**

Funding will support the development of a cancer treatment centre at Latrobe Regional Hospital, Traralgon. The centre will greatly improve cancer treatments at Latrobe regional hospital, introducing new radiotherapy services to the Gippsland region, as well as expanding and co-locating existing chemotherapy and oncology services.

### **Latrobe Regional Hospital, Latrobe Valley community mental health centre, Traralgon**

Funding provides for the redevelopment of the former Traralgon Hospital site to establish new purpose-built facilities for the Latrobe Valley community mental health centre. The project will expand services available through the provision of a 14-bed residential care unit.

### **Maryborough District Regional Health redevelopment**

Funding provides for the redevelopment of emergency department facilities at Maryborough Hospital. The reconfiguration of acute beds will better reflect occupancy requirements.

### **Medical equipment**

Funding is provided to replace, upgrade and add biomedical equipment for enhanced health services to the community. The state of the art equipment will be used to meet acute, aged care, public health and dental needs.

### **Radiotherapy machine replacement**

Funding is provided for the replacement of outdated radiotherapy machines and associated equipment at the Peter MacCallum Cancer Centre.

### **Royal Melbourne Hospital**

This project will complete Stage 3b of the Royal Melbourne Hospital redevelopment. Funding will provide for the fit-out of a 60-bed ward, refurbishment of the pharmacy area and the fit-out of pedestrian links between south block and the clinical services building.

### **Royal Women's Hospital**

A new Royal Women's Hospital will be built on the Royal Melbourne Hospital site. The new hospital will be completed by the end of 2007 and will include inpatient beds, neonatal intensive care cots, operating theatres and procedure rooms, and delivery and birthing suites. While all clinical services shall remain the responsibility of the Government, it is intended that the new hospital will be developed in partnership with the private sector under *Partnerships Victoria*.

### **Seymour District Memorial Hospital: redevelopment of aged care facility**

Funding is provided to establish a new 30-bed residential aged care facility to meet the demands of the growing aged community in Seymour and surrounding areas.

### **Statewide infrastructure renewal strategy**

This program continues the ongoing government investment towards upgrading and replacing key infrastructure facilities that have reached the end of their useful life at hospitals and aged care facilities.

#### **Super clinics**

Funding is provided for the purchase of land and development of detailed designs for super clinics which will provide specialist ambulatory, diagnostic and treatment services in the outer metropolitan areas of Craigieburn, Melton and Lilydale.

#### **The Alfred Centre**

Funding is provided to establish a purpose built elective surgery centre at the Alfred Hospital for same-day and multi-day elective surgery and complementary services. The Alfred Centre is a new approach to health service delivery in Victoria that will provide patient focussed care for elective surgery.

#### **Yarrawonga District health service redevelopment: nursing home and acute services**

Funding is provided to construct a new 30-bed high care, aged residential unit and commence the staged redevelopment of the acute services building which involves the construction of a new 21-bed inpatient ward unit and associated temporary and site infrastructure works.

### ***Caring for Children***

#### **Children's intensive care services**

Funding is provided to implement the recommendations of the review into Victorian paediatric services, released as part of the metropolitan health strategy in October 2003. Additional neonatal intensive care units will increase statewide capacity. The expansion of the paediatric intensive care beds at Monash Medical Centre will supplement services provided at the Royal Children's Hospital and will also provide flexibility to alleviate peaks in adult usage.

#### **Renewal of residential facilities for children in care**

Funding continues the program to improve the quality and standard of residential facilities that provide placement and support for children in care.

#### **Royal Children's Hospital cancer ward**

Funding is provided to enhance facilities for children with cancer receiving treatment at the Royal Children's hospital. The enhanced facility will also provide better facilities for parents to accompany their children while they are having treatment, and enhance the model of care for cancer patients. Additional funding for the project will be raised through private donations.

## DEPARTMENT OF INFRASTRUCTURE

### Output initiatives

**Table A.10: Output initiatives – Department of Infrastructure**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
Bus Services Planning	0.5	2.0	..	..	..
Electricity Network Tariff Rebate Scheme	37.0	..	..	..	..
Multi-purpose taxi program	..	7.0	7.2	7.4	7.6
New public transport partnership agreements <sup>(a)</sup>	245.6	225.2	226.1	222.9	217.3
New public transport ticketing system: project development	4.5	12.9	..	..	..
Public and products liability insurance	1.9	..	..	..	..
Public transport: ongoing management costs	2.2	7.7	12.4	12.7	13.0
Public transport red spots (bus)	..	1.0	1.0	1.0	..
Renegotiation of train and tram partnership contracts	21.0	..	..	..	..
Review of Freight Australia Limited sale	0.5	..	..	..	..
Southern and Eastern Integrated Transport Authority	16.1	11.7	10.2	9.8	10.0
TravelSMART community program: demonstration project	..	5.0	..	..	..
V/Line Passenger Pty Ltd operating subsidy	34.7	19.9	28.8	32.8	33.7
<b>Sub-total output initiatives <sup>(a)</sup></b>	<b>364.0</b>	<b>292.4</b>	<b>285.6</b>	<b>286.6</b>	<b>281.5</b>
Concessions reform package	..	20.0	23.2	24.4	25.7
<b>Total output initiatives <sup>(a)</sup></b>	<b>364.0</b>	<b>312.4</b>	<b>308.8</b>	<b>311.0</b>	<b>307.2</b>

Source: Department of Treasury and Finance

Note:

(a) The amounts indicate the total cost for this initiative or group of initiatives. In anticipation of the public transport negotiations, Government set aside significant funding as a contingency.

### Bus Services Planning

Funding is provided for an assessment of options and detailed planning for the further development of Melbourne bus services, integrating contract performance requirements with improved service levels.

### **Electricity Network Tariff Rebate Scheme**

Funding of \$37 million is provided to continue the Electricity Network Tariff Rebate Scheme for another 12 months, commencing 1 April 2004, to address the structural cost disadvantage faced by rural domestic and small business electricity customers, including additional funds for the Sustainable Energy Authority of Victoria to introduce a range of energy efficiency measures.

### **Multi-purpose taxi program**

Funding is provided to increase the benefits available to the disabled members of the community eligible to participate in the multi-purpose taxi program.

### **New public transport partnership agreements**

As part of its commitment to restore stability in the public transport system and improve service to customers, the Government announced new five-year public transport agreements with Yarra Trams and Connex. Funding is provided for initiatives in the new partnership agreements that include additional customer service staff, additional services and increased security patrols on night trains. This includes funding for the *'Tram to It'* program and New Year's Eve public transport coverage.

### **New public transport ticketing system: project development**

Funding is allocated to continue the development of system design and procurement arrangements for extending/renewing the public transport ticketing system beyond 2007 when the current contract expires.

### **Public and products liability insurance**

Funding is provided for the increased public and products liability insurance costs of the Director of Public Transport, Spencer Street Station Authority and heritage rail operators.

### **Public transport: ongoing management costs**

Additional funding is provided for ongoing management of public transport partnership arrangements.

### **Public transport red spots (bus)**

Significant delay points ('red spots') adversely affecting the efficiency of the metropolitan bus network will be remedied through low cost solutions. This funding combined with that allocated to the *'Tram to It'* program meets the *Labor's Financial Statement 2002* 'red spots' commitment.

### **Renegotiation of train and tram partnership contracts**

Funding for financial, engineering, legal and commercial expertise has been provided to support the renegotiation of the train and tram franchising contracts.

### **Review of Freight Australia Limited sale**

Funding is provided for legal, commercial and engineering advice related to the proposed sale of Freight Australia Limited by Rail America.

## Southern and Eastern Integrated Transport Authority

Funding has been provided for the operation of the Southern and Eastern Integrated Transport Authority, which was established to facilitate the delivery of the Mitcham-Frankston Freeway project.

### TravelSMART community program: demonstration project

Additional funding for the TravelSMART program will focus on selected municipalities, schools and business to encourage people to use alternatives to the car.

### V/Line Passenger Pty Ltd operating subsidy

Funding is provided to V/Line Passenger Pty Ltd to meet the shortfall in the operating subsidy since the relinquishment of the business by National Express and transfer to Government from the receivers.

## Asset initiatives

**Table A.11: Asset initiatives – Department of Infrastructure**

	(\$ million)					TEI
	2003-04	2004-05	2005-06	2006-07	2007-08	
Flinders Street Station concourse rehabilitation stage 2	..	3.3	5.0	..	..	8.3
Geelong Western Bypass	..	20.9	54.0	60.0	51.0	185.9
Hazardous waste: long-term containment facility	1.0	6.5	1.0	..	..	8.5
Middleborough Road level crossing: grade separation	..	1.2	..	..	..	1.2
Outer metropolitan road program	..	22.4	59.6	60.3	21.3	163.6
Public safety critical issues: rail safety vigilance and monitoring	..	10.6	..	..	..	10.6
Public safety critical issues: train protection system	..	5.0	..	..	..	5.0
Regional fast rail <sup>(a)</sup>	3.4	20.0	..	..	..	23.4
Road safety infrastructure program	..	65.0	65.0	..	..	130.0
Rural roads package	..	10.6	31.7	19.2	10.9	73.2
<b>Sub-total asset initiatives</b>	<b>4.4</b>	<b>165.5</b>	<b>216.3</b>	<b>139.5</b>	<b>83.2</b>	<b>609.7</b>
<i>Victoria: Leading the Way</i>	..	17.0	..	..	..	17.0
<b>Total asset initiatives</b>	<b>4.4</b>	<b>182.5</b>	<b>216.3</b>	<b>139.5</b>	<b>83.2</b>	<b>626.7</b>

Source: Department of Treasury and Finance

Note:

(a) Project TEI is \$616.8 million as a result of the above additional \$23.4 million, increased project insurance costs of \$11.3 million (see 2002-03 Annual Financial Report, p109) and the non-realisation of offsetting savings of \$25.2 million.

### **Flinders Street Station concourse rehabilitation stage 2**

Funding will allow the completion of the remediation of the concourse structure to ensure its structural integrity and enable more extensive use by rail operators and commuters.

### **Geelong Western Bypass**

Funding is allocated to complete the Government's committed contribution towards construction of the Geelong Western Bypass.

### **Hazardous waste: long-term containment facility**

As part of the Government's commitment to phase out the disposal of hazardous waste to landfill, funding is provided to complete the final phase of the hazardous waste siting project. This final stage includes identification, assessment and acquisition of a site for the establishment of a long-term containment facility for hazardous industrial wastes that cannot be recycled or reused.

### **Middleborough Road level crossing: grade separation**

Funding is allocated for further planning and development activity of the proposed grade separation of the Box Hill rail line and Middleborough Road.

### **Outer metropolitan road program**

This program funds new road projects in the growth corridors and metropolitan Melbourne, as part of the Government's *Linking the Suburbs* initiative. Key projects include duplication of Somerton Road (Roxburgh Park), extension of Palmers Road (Point Cook), rail grade separation of Taylors Road (St Albans) and upgrade of seven other priority roads in outer metropolitan areas.

### **Public safety critical issues: rail safety vigilance and monitoring**

As part of the Government policy of continuously improving rail safety in Victoria, funding is provided to install a range of safety measures on metropolitan trains. These measures include the vigilance and monitoring systems and brake modifications.

### **Public safety critical issues: train protection system**

The rollout of a train protection warning system will be installed on all trains that travel on the Regional Fast Rail corridors. This will improve rail safety in Victoria through a more effective interface between regional and metropolitan services.

### **Regional fast rail**

As announced in the *2003-04 Budget Update*, funding has been provided to cover the cost of building passing loops on the Bendigo line north of Kyneton, improve track at stations along the Bendigo and Latrobe Valley lines, shorten the construction shutdown period on the Bendigo line, improve the power supply along the Latrobe Valley, as well as to cover some higher land acquisition costs on the Ballarat line.

### Road safety infrastructure program

Transport Accident Commission (TAC) funding of \$130 million has been provided to improve Victoria's road infrastructure in both rural and metropolitan areas.

### Rural roads package

This package funds key regional road projects including the duplication of the Bass Highway from The Gurdies to Grantville, upgrading of the Mooroopna Causeway and upgrading of the South Gippsland Highway between Loch and Bena.

## DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

### Output initiatives

**Table A.12: Output initiatives – Department of Innovation, Industry and Regional Development**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
Koori business network	..	1.3	1.3	1.2	..
Major events cap	..	10.0	10.0	15.0	..
Office of Rural Communities (ORC) and regional offices services	..	2.6	2.6	2.6	2.6
Regional business investor ready program	..	2.0	2.0	2.0	..
Statewide booking system for regional visitor information centres	..	0.3	..	..	..
Strengthening the Industry Capability Network	..	0.5	0.5	0.5	..
<b>Sub-total output initiatives</b>	..	<b>16.7</b>	<b>16.4</b>	<b>21.3</b>	<b>2.6</b>
<i>Victoria: Leading the Way</i>	..	16.6	8.3	7.2	1.0
<b>Total output initiatives</b>	..	<b>33.2</b>	<b>24.6</b>	<b>28.5</b>	<b>3.6</b>

Source: Department of Treasury and Finance

### Koori business network

Funding for this initiative has been provided to address the economic disadvantage experienced by the Victorian Indigenous community. It provides support services for existing and potential Indigenous business owners/managers in metropolitan Melbourne and regional Victoria.

### Major events cap

The increase in the major events cap provides flexibility for the Government in supporting events of significant economic benefit to Victoria.

### **Office of Rural Communities and regional offices services**

The Office of Rural Communities (ORC) was established as part of the Government's 1999 policy commitment to support new industry development and deliver community capacity building initiatives. The funding of this initiative ensures the continued operation of ORC and regional offices services.

### **Regional business investor ready program**

Funding is provided for the development of a regional business investor ready program as a result of an identified need for government to address impediments to business growth in regional Victoria. The program will assist regional businesses to develop business plans and become more investment ready for superannuation and venture capital fund investment.

### **Statewide booking system for regional visitor information centres**

Funding is provided to examine issues associated with developing an integrated computer based statewide booking system within regional visitor information centres. Investigation will be made of the key areas of booking systems, destination information provision and management, and the networking requirements of visitor information centres.

### **Strengthening the Industry Capability Network**

The Government has provided funding to the Industry Capability Network (ICN), formerly the Industry Supplies Office, to help Government and private companies increase their use of Australian-made goods and services. The ICN improves regional industry's access to import replacement and local sourcing opportunities and to projects where the Victorian industry participation policy applies.

## **Asset initiatives**

**Table A.13: Asset initiatives – Department of Innovation, Industry and Regional Development**

	(\$ million)					
	2003-04	2004-05	2005-06	2006-07	2007-08	TEI
<i>Victoria: Leading the Way</i>	..	23.8	91.6	177.4	74.1	366.9
<b>Total asset initiatives</b>	<b>..</b>	<b>23.8</b>	<b>91.6</b>	<b>177.4</b>	<b>74.1</b>	<b>366.9</b>

*Source: Department of Treasury and Finance*



## DEPARTMENT OF JUSTICE

### Output initiatives

**Table A.14: Output initiatives – Department of Justice**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
Bodies corporate and retirement villages	..	1.0	1.4	1.1	1.2
Commercial gambling licences review	..	2.9	1.3	..	..
Expansion of the Aboriginal Justice Agreement	..	2.9	3.1	3.3	3.4
Increasing police forensic capacity	..	3.0	3.7	3.8	3.9
Life Saving Victoria: financial support	0.1	..	..	..	..
Life Saving Victoria State education and training headquarters	..	3.3	..	..	..
Loss of public benevolent institution (PBI) status for CFA	..	1.1	1.1	1.2	1.3
Maintaining capacity in women's prisons	..	4.7	4.9	5.0	5.1
Maintaining community confidence in the legal system	..	3.0	3.1	3.1	3.2
Private security reform	..	2.5	2.2	2.1	2.2
Trade measurement	..	0.4	1.2	1.2	1.3
Upgrade of State Emergency Call Centre at Tally Ho	..	0.3	0.3	0.3	0.3
Victoria Police information technology <sup>(a)</sup>	..	na	na	na	na
Victoria Police: <i>The Way Ahead</i>	10.0	39.3	28.3	24.3	20.3
Water safety program	..	2.5	2.5	2.6	2.6
<b>Total output initiatives</b>	<b>10.1</b>	<b>66.8</b>	<b>53.1</b>	<b>48.0</b>	<b>44.7</b>

Source: Department of Treasury and Finance

Note:

(a) Project cost information will be published following tender processes.

#### **Bodies corporate and retirement villages**

Funding has been provided to expand and administer the regulatory framework for bodies corporate and retirement villages. Initiatives may include advice and educational material for consumers and industry members, appropriate dispute resolution mechanisms and prudent management of body corporate funds.

#### **Commercial gambling licences review**

Victoria's two electronic gaming machine operator licences (held by TABCORP and Tattersalls) and the State's single wagering licence (held by TABCORP) expire in 2012. Tattersalls holds licences to conduct lotteries that expire in 2007. Funding will allow for a review of the current licensing arrangements to determine the future structures.

### **Expansion of the Aboriginal Justice Agreement**

Funding is provided to expand the existing Aboriginal Justice Agreement and implement a range of new initiatives to reduce the over-representation of Kooris in the criminal justice system. Initiatives include the expansion of night patrol, men's diversion and Koori court programs, implementation of the Frontline – Engaging Koori Youth program and enhancing Indigenous consumer protection.

### **Increasing police forensic capacity**

The recruitment of 46 additional forensic staff will expand the forensic services capacity of Victoria Police, in line with its goal of undertaking more proactive, intelligence-led operations. This includes the funding announced in April 2004 to employ and equip 23 extra forensic staff to meet increased demand for DNA testing.

### **Life Saving Victoria: financial support**

Funding was provided as announced in December 2003 for additional administrative support for Life Saving Victoria enabling it to provide the necessary beach patrols over summer.

### **Life Saving Victoria State education and training headquarters**

This funding, announced in December 2003, represents the Government's contribution to the construction of the new State headquarters for the recently formed Life Saving Victoria (LSV) on the Port Melbourne foreshore following the amalgamation of the Royal Life Saving Society and Surf Life Saving Victoria.

The State headquarters will provide a venue for on-site education and training programs for LSV members, the general community (including school groups) and allied emergency services organisations.

### **Loss of public benevolent institution (PBI) status for CFA**

Funding is provided to reimburse the Country Fire Authority (CFA) for various Commonwealth and state government taxes payable including income tax, motor vehicle registration fees and stamp duty, the loss of other exemptions/concessions on operationally required items such as FBT and GST and other miscellaneous charges from 1 April 2004 following the Australian Taxation Office revocation of the CFA's PBI status.

### **Maintaining capacity in women's prisons**

Funding is provided to maintain flexible prisoner bed capacity for women offenders pending the completion of the women offenders strategy. The strategy is aimed at strengthening diversion and rehabilitation programs and improving women's correctional facilities.

### **Maintaining community confidence in the legal system**

Additional funding is provided to continue the Court Referral for Evaluation and Drug Intervention Treatment (CREDIT) and Criminal Justice Diversion Program (CJDP).

The CREDIT program provides assistance for drug dependent offenders at an early stage in their interaction with the justice system by providing drug treatment as a condition of bail. CJDP provides mainly first time offenders with the opportunity to avoid a criminal record by undertaking conditions that will benefit the offender, victim and community as a whole. The conditions include an apology and compensation to the victim, attending counselling or treatment, performing community work or making a monetary donation to a charitable organisation or local community project. In arriving at an appropriate diversion order, all parties to the proceedings, including the victim are to be considered.

The programs are designed to both improve an individual's livelihood and reduce pressure on the overall justice system.

#### **Private security reform**

Proposed legislation to reform the private security industry will improve the regulation of the industry to the benefit of the Victorian community. The cost of increased regulation will be borne by the industry. The new legislation is expected to apply to approximately 6 000 additional licensees and registrants.

#### **Trade measurement**

Funding will allow inspectors to operate across Victoria to administer the *Trade Measurement Act 1995* for the benefit of consumers and businesses. As regulations are introduced during 2004, Consumer Affairs Victoria will also oversee the control of utility meter accuracy. The cost of enhanced regulation will be covered by increased revenue from trade measurement operations.

#### **Upgrade of State Emergency Call Centre at Tally Ho**

Additional funding has been provided for operational expenses associated with the asset investment to increase the number of computer aided dispatch and training workstations to improve the level of operational capacity within the State Emergency Call Centre at Tally Ho.

#### **Victoria Police information technology**

Additional funding will be provided for new information technology (IT) services for Victoria Police. The new IT services will support Victoria Police's key duties and the delivery of key objectives in its five-year plan, *The Way Ahead*. Further details on the costs of the services will be published following the tender process.

#### **Victoria Police: *The Way Ahead***

Additional funding is provided to support Victoria Police in implementing its five-year plan, *The Way Ahead*. *The Way Ahead* outlines Victoria Police's plan for achieving its community safety goals, which include:

- Intelligent Policing: based on the latest and best crime fighting methods and technology;
- Confident Policing: with motivated, capable, ethical and high performing police;

- Community Policing: close to local communities and responding to local issues; and
- Partnership Policing: working with a range of other agencies and groups to build on Victoria's position as the safest state in Australia.

Consistent with the community safety goals of *The Way Ahead*, this additional funding will contribute to frontline police having the capacity to achieve a targeted five per cent reduction in the crime rate from 2003 to 2008.

The additional funding for 2003-04 announced in January 2004 was provided to resource a broad range of police operations including the underworld taskforce Operation Purana, road safety and community policing.

### Water safety program

Output revenue is provided to continue the water safety campaign *Play it Safe by the Water* and to provide support to volunteer lifesaver bodies. The Safer and Improved Aquatic Recreation Program commenced in 1998 and has been effective in reducing water-related deaths, with the number of drownings in Victoria reducing from 64 in 1998-99 to 40 in 2002-03.

## Asset initiatives

**Table A.15: Asset initiatives – Department of Justice**

	(\$ million)					
	2003-04	2004-05	2005-06	2006-07	2007-08	TEI
Police stations program	..	14.8	5.0	0.6	..	20.4
Single state emergency number for VicSES	..	0.4	..	..	..	0.4
Upgrade of State Emergency Call Centre at Tally Ho	..	1.7	..	..	..	1.7
<b>Total asset initiatives</b>	..	<b>16.9</b>	<b>5.0</b>	<b>0.6</b>	..	<b>22.4</b>

Source: Department of Treasury and Finance

### Single state emergency number for VicSES

Funding is provided for the establishment of a single statewide emergency number for VicSES. This will enable the community simple, direct access to VicSES services. Currently, VicSES has many different phone numbers that are specific to different regions.

### Police stations program

Funding is provided for construction, site acquisition and planning processes to commence work on police stations at Carlton/North Melbourne, Cranbourne, Mildura, Springvale, Torquay and 14 rural locations across the State.

### Upgrade of State Emergency Call Centre at Tally Ho

Funding is provided to increase the level of emergency operational capacity within the state emergency call centre at Tally Ho in a crisis situation.

## DEPARTMENT OF PREMIER AND CABINET

### Output initiatives

**Table A.16: Output initiatives – Department of Premier and Cabinet**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
150th anniversary celebrations of major institutions and events	0.7	0.7	0.3	0.7	..
Additional resources: Office of the Ombudsman	..	1.0	1.0	1.0	1.1
Australian Centre for the Moving Image (ACMI)	..	..	5.1	5.2	5.3
Film Victoria relocation	..	..	1.4	0.1	0.1
Implementing a new career structure	2.5	..	..	..	..
Melbourne International Arts Festival	3.0	3.0	3.1	3.1	3.2
Museum Victoria	..	3.0	1.5	1.6	..
St Paul's Cathedral restoration	1.0	..	..	..	..
<b>Sub-total output initiatives</b>	<b>7.2</b>	<b>7.7</b>	<b>12.5</b>	<b>11.7</b>	<b>9.7</b>
<i>Victoria: Leading the Way</i>	..	5.2	2.6	..	..
<b>Total output initiatives</b>	<b>7.2</b>	<b>12.9</b>	<b>15.0</b>	<b>11.7</b>	<b>9.7</b>

Source: Department of Treasury and Finance

#### **150th anniversary celebrations of major institutions and events**

Between 2004 and 2006 Victoria will celebrate 150th year anniversaries of major institutions and events, namely Eureka Stockade, State Library, Museum Victoria and the State Railways in 2004, Victorian self government in 2005 and the advent of the secret ballot in 2006. Funding is provided for the coordination and support of the five 150th year anniversary celebrations, including regional and metropolitan activities such as a touring educational exhibition and seminar program, Eureka On Line, a feature film on Eureka, a national conference on democracy, a world music event, commemorative stamps and coins and a publication on self government.

#### **Additional resources: Office of the Ombudsman**

The Office of the Ombudsman will receive additional funding to build investigative capacity for major issues, including allegations of police corruption.

#### **Australian Centre for the Moving Image (ACMI)**

ACMI commenced operations at Federation Square in 2002. Initial funding was provided to ACMI until 2004-05 pending a review of ACMI's operations and ongoing funding needs. Funding is now being provided beyond 2004-05 to provide a sustainable operating basis for ACMI to continue to realise its vision of allowing the public to experience, enjoy and explore the moving image in all its forms.

### **Film Victoria relocation**

Funding is provided for Film Victoria's relocation to the Docklands as part of the commitment to the Comtechport development.

### **Implementing a new career structure**

Funding has been provided for departmental training and development programs for managers across Government to assist with the implementation of the new public service career structure.

### **Melbourne International Arts Festival**

The Melbourne International Arts Festival is an integral component of the Victorian major and arts events calendar. Additional funding is provided to produce an internationally significant program of events and the delivery of a free community program, regional involvement and increased accessibility for disadvantaged groups. In addition, the Festival program will showcase Victorian design.

### **Museum Victoria**

Museum Victoria manages three public campuses: Melbourne Museum, Scienceworks Museum and the Immigration Museum. The additional funds will enable Museum Victoria to refresh and develop new exhibition programs.

### **St Paul's Cathedral restoration**

The Government has contributed to the St Paul's Cathedral major restoration program.

## **Asset initiatives**

**Table A.17: Asset initiatives – Department of Premier and Cabinet**

	(\$ million)					
	2003-04	2004-05	2005-06	2006-07	2007-08	TEI
Minor works fund for Arts Agencies	..	5.0	..	..	..	5.0
Victorian Arts Centre	..	3.6	..	..	..	3.6
Whole-of-government ICT standardisation strategy	..	9.3	6.0	2.2	..	17.5
<b>Total asset initiatives</b>	<b>..</b>	<b>17.9</b>	<b>6.0</b>	<b>2.2</b>	<b>..</b>	<b>26.1</b>

*Source: Department of Treasury and Finance*

### **Minor Works Fund for Arts Agencies**

Melbourne now has a significant stock of new and refurbished buildings in the arts sector. Importantly, the public space that is provided for exhibitions, performances and screenings has substantially increased over recent years. Funding is being provided in 2004-05 for minor works across the major venues.

## Victorian Arts Centre

In 2002-03 around 2.4 million people attended events at the Victorian Arts Centre. Funding is being provided for minor capital works at the Victorian Arts Centre to enhance access and address occupational health and safety issues to allow the public to continue to enjoy this venue.

## Whole-of-government ICT standardisation strategy

Funding is provided to establish a new whole-of government approach to information and communications technology (ICT) management to ensure improved value for money from ICT investment and provide consistency across government agencies where appropriate. The initiative will look at consolidating and standardising elements of ICT infrastructure, services and internal business processes across government. The program will be developed and coordinated through the Office of the Chief Information Officer.

## DEPARTMENT OF PRIMARY INDUSTRIES

### Output initiatives

**Table A.18: Output initiatives – Department of Primary Industries**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
Drought: Exceptional Circumstances Victorian matching contribution	5.5	5.3	..	..	..
FarmBis III	..	2.5	1.5	1.5	..
Growing the demand for Victorian food	..	0.5	0.5	0.5	..
National eradication program for red imported fire ants	5.2	4.0	3.1	1.3	..
Piloting new approaches to natural resource allocation	..	0.4	..	..	..
<b>Sub-total output initiatives</b>	<b>10.7</b>	<b>12.6</b>	<b>5.2</b>	<b>3.3</b>	<b>..</b>
<i>Victoria: Leading the Way</i>	..	3.9	2.1	1.8	1.5
<b>Total output initiatives</b>	<b>10.7</b>	<b>16.5</b>	<b>7.3</b>	<b>5.1</b>	<b>1.5</b>

Source: Department of Treasury and Finance

### Drought: Exceptional Circumstances Victorian matching contribution

These initiatives provide assistance for farmers experiencing drought through interest subsidies. The funding represents the State's contribution to an Exceptional Circumstances Drought Relief Package, which is jointly funded by the Commonwealth. Farmers only receive the grants if they demonstrate that they are experiencing losses due to severe dry conditions. Assistance packages have been offered to farmers in the Eastern Mallee, Gippsland, Goulbourn Irrigation, Northeast and Northern Central areas of Victoria. Grant approval is dependent on assessment of future capacity to operate profitably without Government support.

### **FarmBis III**

The funding of this initiative enables the extension of the FarmBis program for a further three years with a more targeted approach. FarmBis is a joint Commonwealth-State initiative which enhances the ability of primary producers, land managers and wild catch fishers to manage change and increase self-reliance, productivity and sustainability through subsidising the costs of training. The State Government is currently in discussions with the Commonwealth to ensure a more targeted approach for this program going forward.

#### **Growing the demand for Victorian food**

Recent developments in trade reform and bilateral agreements present opportunities to expand market access and increase the demand for Victorian food products. This initiative will facilitate the realisation of industry potential by co-locating agri-food specialists with Victorian Government Business Offices (VGBO's) in key markets, analysing potential development opportunities for Victorian agri-food, and providing the agri-food sector with advice about potential markets.

#### **National eradication program for red imported fire ants**

Funding is provided to continue with the national program of eradication of red imported fire ants (RIFA). All States and Territories and the Commonwealth are contributing to the National RIFA Eradication Program. The program has clear social, environmental and economic benefits, including the protection of small invertebrates, small mammals and associated ecological systems; and through limiting major economic and amenity loss through damage to public buildings, infrastructure, and homes and other private property.

#### **Piloting new approaches to natural resource allocation**

Funding is provided to run a pilot to demonstrate the use of auctions in allocating natural resources. This pilot will demonstrate the recent innovation in auction design and electronic bidding processes. The new process will ensure that resources are used by those who value them the most, and will provide for the maximum possible return to the community for these resources.



## DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

### Output initiatives

**Table A.19: Output initiatives – Department of Sustainability and Environment**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
Enhancing the metropolitan parks system	..	5.2	6.8	9.0	11.4
Establishment of a geospatial emergency information network	0.3	..	..	..	..
Murray Darling Basin Commission	..	4.0	..	..	..
Timber salvage harvesting	6.9	4.0	..	..	..
Victorian On Line Titles System: facilities management	..	6.9	7.0	7.2	7.4
Wotjobaluk Native Title Claim Settlement	..	0.1	0.1	0.1	0.1
Yorta Yorta in-principle agreement	..	0.4	0.3	0.3	0.3
<b>Sub-total output initiatives</b>	<b>7.2</b>	<b>20.6</b>	<b>14.3</b>	<b>16.7</b>	<b>19.3</b>
<i>Victoria: Leading the Way</i>	..	1.5	0.8	0.8	..
<b>Total output initiatives</b>	<b>7.2</b>	<b>22.1</b>	<b>15.1</b>	<b>17.4</b>	<b>19.3</b>

*Source: Department of Treasury and Finance*

#### Enhancing the metropolitan parks system

Funding is provided through an increase in the Metropolitan Parks Charge to meet increased costs and further develop and manage the network of parks, gardens, trails, waterways, bays and other significant recreation and conservation assets within the greater metropolitan area.

#### Establishment of a geospatial emergency information network

Funding was provided for initial planning for a geospatial emergency information network.

#### Murray Darling Basin Commission

Supplementary funding is provided for Victoria's contribution to the Murray Darling Basin Commission (MDBC). The MDBC is comprised of representatives from Queensland, New South Wales, Victoria, South Australia and the Commonwealth Governments. One of its main functions is to advise the MDBC Ministerial Council in relation to planning, development and management of the Basin's natural resources.

#### Timber salvage harvesting

The Government has committed \$11 million from 2003-04 to implement a two-year timber salvage harvesting program in the forest management areas of eastern Victoria that were affected by the 2003 bushfires. This program will trial new approaches to managing, pricing and allocating state forest timber resources.

### **Victorian On Line Titles System: facilities management**

Funding is provided for the continued provision of land title registration services through the Victorian On Line Titles System and document imaging and search services. This includes the outsourced ICT facilities management requirements.

### **Wotjobaluk Native Title Claim Settlement**

This initiative enhances pre-existing funding of the Wotjobaluk native title claim settlement. The funding in this year's budget will enhance the effective cooperative management between Indigenous groups and Government land management representatives and assists the Wotjobaluk people to facilitate the flow of technical and cultural (traditional) information between the community and its representatives.

### **Yorta Yorta in-principle agreement**

Funding has been provided to meet obligations under an in-principle agreement that has been reached with the Yorta Yorta Nation Aboriginal Corporation. The in-principle agreement provides for the active involvement of the Yorta Yorta Nation Aboriginal Corporation in making decisions about the management of the Designated Areas, including the integration of Yorta Yorta knowledge, internal decision-making processes and perspectives into management planning and works programs.

## **Asset initiatives**

**Table A.20: Asset initiatives – Department of Sustainability and Environment**

	(\$ million)					
	2003-04	2004-05	2005-06	2006-07	2007-08	TEI
Delatite River bridge and Mt Stirling approaches	0.9	..	..	..	..	0.9
Lake Mountain visitor centre	1.0	..	..	..	..	1.0
Victorian Water Trust	..	..	14.5	14.0	15.0	67.5
<b>Total asset initiatives</b>	<b>1.9</b>	<b>..</b>	<b>14.5</b>	<b>14.0</b>	<b>15.0</b>	<b>69.4</b>

*Source: Department of Treasury and Finance*

### **Delatite River bridge and Mt Stirling approaches**

Funding is provided to construct the replacement Delatite River bridge and Mt Stirling approaches prior to winter 2004. This will ensure year round access for all visitors.

### **Lake Mountain visitor centre**

Funding is provided to complete the construction of the Lake Mountain visitor centre and associated infrastructure prior to winter 2004. The modern facilities will improve visitor experiences, promote year round use and help secure the resort's ongoing operations.

## Victorian Water Trust

As part of the 2003-04 Budget, \$92.5 million was allocated to the Victorian Water Trust for five output initiatives and five asset projects. This budget provides for a further \$67.5 million to support a number of projects underway across the State. The funding will form part of Victoria's contribution to the Living Murray initiative and will be used for improvement in water supplies and sewerage treatment in rural towns, the upgrading of irrigation and water supply systems including the use of recycled water, and for the reduction in severity and occurrence of algal blooms.

The Government has now funded \$160 million of its \$320 million 10 year commitment to invest in major irrigation and environmental works, and new water conservation initiatives.

## DEPARTMENT OF TREASURY AND FINANCE

### Output initiatives

**Table A.21: Output initiatives – Department of Treasury and Finance**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
<i>First Home Bonus</i>	21.3	128.0	..	..	..
State Revenue Office land rich team	..	1.0	1.0	1.0	1.0
Whole-of-government stewardship of changes to the Australian accounting framework	..	1.5	..	..	..
<b>Sub-total output initiatives</b>	<b>21.3</b>	<b>130.5</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<i>Victoria: Leading the Way</i>	..	2.8	2.9	2.9	3.0
<b>Total output initiatives</b>	<b>21.3</b>	<b>133.3</b>	<b>3.9</b>	<b>3.9</b>	<b>4.0</b>

Source: Department of Treasury and Finance

### **First Home Bonus**

The Victorian Government will spend \$128 million in 2004-05 to provide first home owners with a \$5 000 *First Home Bonus* until 30 June 2005. All Victorian first home buyers who qualify for the Government's \$7 000 First Home Owner Grant (FHOG) can apply for the Victorian Government's additional *First Home Bonus* for homes purchased on or after 1 May 2004 and valued up to \$500 000. This brings the total Government grants available to Victorian first home buyers to \$12 000. During this period that the more generous \$5 000 grant is available, the conveyance duty exemption for first homebuyers with families will be suspended. However, eligible first home buyers will continue to be exempt from mortgage duty prior to its abolition from 1 July 2004.

### State Revenue Office land rich team

A unit dedicated to ensuring compliance with stamp duty legislation in transactions involving land rich trusts and companies will be established within the State Revenue Office to complement new legislative provisions. Trusts and companies are deemed to be land rich if they control non-residential land valued in excess of \$1 million.

### Whole-of-government stewardship of changes to the Australian accounting framework

Funding is provided to ensure that the Victorian public sector complies with impending changes to the Australian accounting framework. The initiative will involve education and training of personnel across the Victorian public sector, to provide guidance on the appropriate preparation and presentation of financial information following the adoption of changes to reporting practices.

## Asset initiatives

**Table A.22: Asset initiatives – Department of Treasury and Finance**

	(\$ million)					
	2003-04	2004-05	2005-06	2006-07	2007-08	TEI
DTF and DPC ICT Infrastructure	..	5.7	3.0	2.5	1.8	13.0
Purchase of municipal land valuations from local councils	..	15.7	2.3	..	..	18.0
<b>Total asset initiatives</b>	<b>..</b>	<b>21.4</b>	<b>5.3</b>	<b>2.5</b>	<b>1.8</b>	<b>31.0</b>

*Source: Department of Treasury and Finance*

### DTF and DPC ICT Infrastructure

Funding is provided to upgrade ICT infrastructure and implement an enhanced electronic document management system in the Departments of Premier and Cabinet and Treasury and Finance, to ensure the continued provision of timely and quality policy advice to Government.

### Purchase of municipal land valuations from local councils

Funding is provided to the State Revenue Office (SRO) for the purchase of land valuations from municipal councils, which will ensure that land tax assessments are consistent with price movements in property markets.

## DEPARTMENT FOR VICTORIAN COMMUNITIES

### Output initiatives

**Table A.23: Output initiatives – Department for Victorian Communities**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
Aboriginal land acquisition and management consultation funding	..	0.3	..	..	..
Indigenous community capacity building program	..	1.0	1.0	1.0	..
Living libraries	..	0.9	2.3	3.7	1.6
National ice sports centre	..	4.5	4.5	0.6	..
Shared services implementation	..	2.4	2.5	2.5	2.6
Sustaining VERS adoption across the Victorian Government	..	1.0	1.0	1.0	1.1
Victorian Multicultural Commission community grants	..	0.7	0.7	..	..
<b>Total output initiatives</b>	<b>..</b>	<b>10.7</b>	<b>11.9</b>	<b>8.8</b>	<b>5.3</b>

*Source: Department of Treasury and Finance*

#### **Aboriginal land acquisition and management consultation funding**

Funding is provided to further negotiate land and resource management outcomes with Indigenous communities in Victoria. The Government will negotiate an integrated policy framework which aims to systematically and strategically promote the role of communities in managing Victoria's land and natural resources.

#### **Indigenous community capacity building program**

Funding is provided to assist with the development of effective links between government agencies and Indigenous community organisations. The program aims to increase the reliability, standards and functioning of Victoria's 26 Indigenous community organisations through the provision of training, support and grant funding for local initiatives and the delivery of community-based services.

#### **Living libraries**

This initiative builds on funding announced in 2003-04 and provides for grants to local government municipalities to boost the provision of public library services to Victorian communities. The funding will assist in the building and upgrading of libraries in outer metropolitan growth corridors and rural Victoria, with contributions from recipient councils where appropriate.

### **National ice sports centre**

This funding represents the Government's contribution to the construction of an international standard ice sports centre, comprising two international standard rinks, recreational ice areas and associated amenities and infrastructure to support ice hockey, figure skating, speed skating, and curling.

### **Shared services implementation**

Funding is provided to the Department for Victorian Communities to enhance its corporate operations capabilities through shared services arrangements with departments and other providers in order to improve its service delivery capacity.

### **Sustaining VERS adoption across the Victorian Government**

Funding is provided to enable the Victorian electronic records strategy (VERS) centre of excellence to continue support for the implementation of electronic document management across government and to ensure that records are maintained and accessible over the long-term.

### **Victorian Multicultural Commission community grants**

Funding is provided for the Victorian Multicultural Commission's community grants program to continue to support ethnic and community-based organisations to more adequately resource the State's culturally and linguistically diverse (CALD) communities, particularly smaller and newly emerging communities, women's support groups and regional CALD communities.

## **Asset initiatives**

**Table A.24: Asset initiatives – Department for Victorian Communities**

	<i>(\$ million)</i>					
	<i>2003-04</i>	<i>2004-05</i>	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>TEI</i>
Aboriginal commemorative place	..	0.1	0.4	..	..	0.5
Electronic grant management system	..	3.5	1.7	..	..	5.2
Public Record Office of Victoria asset management	..	1.8	1.7	1.8	1.7	8.8
<b>Total asset initiatives</b>	<b>..</b>	<b>5.4</b>	<b>3.8</b>	<b>1.8</b>	<b>1.7</b>	<b>14.5</b>

*Source: Department of Treasury and Finance*

### **Aboriginal commemorative place**

Funding is provided to construct a significant public site to acknowledge Victoria's Aboriginal culture and history and celebrate Indigenous reconciliation. The project aims to provide a cultural resource for the community and an asset of national and international significance that will add to the State's cultural infrastructure to coincide with the lead-up to the 2006 Melbourne Commonwealth Games.

### **Electronic grant management system**

Funding is provided for the development of a web-based grant management system. The system will support and streamline grants making activities within the Department for Victorian Communities and ensures that Government grant making better connects to community needs through a single information gateway.

### **Public Record Office of Victoria asset management**

Funding is provided for the renewal and enhancement of Public Record Office of Victoria's various assets to ensure that archival records are maintained and accessible over the long-term. The project will provide for the purchase of new plant and equipment, additional shelving and information technology infrastructure to preserve heritage asset collections and maintain access to permanent government records.

## **PARLIAMENT**

### **Output initiatives**

**Table A.25: Output initiatives – Parliament**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
150th anniversary of democratic government in Victoria	..	0.2	..	..	..
Parliament extended sitting hours and other operating costs	0.3	0.7	0.6	0.6	0.6
Vehicle lease costs	0.2	0.2	0.3	0.3	0.3
<b>Total output initiatives</b>	<b>0.5</b>	<b>1.0</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

*Source: Department of Treasury and Finance*

#### **150th anniversary of democratic government in Victoria**

In 2006 Victoria will celebrate the 150th anniversary of democratically elected government in Victoria. Funding is being provided to plan these commemorative celebrations.

#### **Parliament extended sitting hours and other operating costs**

This Government has introduced changes to the sitting times of the Legislative Council. Funding is being provided to meet the operating costs of Parliament to support these extended sitting times. Funding is also being provided to meet increasing lease costs for the electorate offices of Members of Parliament and to host the next conference of Australian and Pacific Presiding Officers and Clerks.

#### **Vehicle lease costs**

Funding is being provided to meet increases in vehicle lease costs.

## Asset initiatives

**Table A.26: Asset initiatives – Parliament of Victoria**

	(\$ million)					TEI
	2003-04	2004-05	2005-06	2006-07	2007-08	
Auditor-General's asset replacement	..	0.5	0.5	0.8	0.6	2.4
Capital works at Parliament House	..	3.5	2.6	..	..	6.1
<b>Total asset initiatives</b>	<b>..</b>	<b>4.0</b>	<b>3.1</b>	<b>0.8</b>	<b>0.6</b>	<b>8.5</b>

Source: Department of Treasury and Finance

### Auditor-General's asset replacement

Funding is provided for the Auditor-General's ongoing asset replacement program. Specifically this initiative involves the replacement of existing assets including computer software and hardware, office equipment and furniture and fittings, as they reach the end of their useful lives.

### Capital works at Parliament House

Parliament House is a heritage building. Funding is provided to address structural issues associated with uneven floors and deteriorating ceilings in some areas. Funding will also go towards replacing obsolete equipment.

## REVENUE INITIATIVES

**Table A.27: Revenue initiatives**

	(\$ million)				
	2003-04	2004-05	2005-06	2006-07	2007-08
Decisions taken since last budget					
Director of Housing revenue <sup>(a)</sup>	-40.0	..	..	..	..
Duty on mortgage-backed debentures: removal <sup>(a)</sup>	10.0	..	..	..	..
Land tax: electricity transmissions easements <sup>(b)</sup>	..	80.0	80.0	80.0	80.0
<b>Sub-total decisions taken since last budget</b>	<b>-30.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>	<b>80.0</b>
Budget initiatives					
Conveyance duty: tax base protection	..	50.0	60.0	60.0	60.0
Land tax reform	..	-124.0	-197.0	-222.0	-244.0
Metropolitan Parks Charge: increase in the levy in 2004-05 and indexation from 2005-06	..	5.2	6.8	9.0	11.4
Payroll tax: standardisation of employment agency provisions	..	10.0	20.0	20.0	20.0
<b>Sub-total budget initiatives</b>	<b>..</b>	<b>-58.8</b>	<b>-110.2</b>	<b>-133.0</b>	<b>-152.6</b>
Concessions package – revenue	-3.7	42.3	47.8	51.4	54.1
<b>Total revenue initiatives</b>	<b>-33.7</b>	<b>63.5</b>	<b>17.6</b>	<b>-1.6</b>	<b>-18.5</b>

Source: Department of Treasury and Finance

Note:

(a) Announced in the 2003-04 Budget Update.

(b) Approved in Parliament on the 22 April 2004.



## *Pre-budget initiatives*

### **Director of Housing revenue**

As part of the ongoing management of the Office of Housing's financial arrangements, a review was undertaken of the profile of regular payments due to be made by the Office to the Consolidated Fund. This has resulted in a reduction in revenue expected in 2003-04.

### **Duty on mortgage-backed debentures: removal**

The *Duties Act 2000* has been amended to remove mortgage duty concessions for mortgage-backed debentures. This amendment helps the Government protect the revenue base and ensure proper compliance by removing the loophole, which encouraged the use of contrived schemes involving the issue of mortgage-backed debentures, especially to financial institutions outside Victoria over properties in Victoria.

The concession ceased to apply from 15 August 2003, which is the date of the Treasurer's press release announcing its removal.

### **Land tax: electricity transmissions easements**

On 24 March 2004, the Government announced the discontinuation of the Smelter Reduction Amount (SRA) from 30 June 2004. The SRA is a levy on wholesale purchases of electricity and was introduced in 1997 to fund in part the State Electricity Commission Victoria's (SECV) smelter contract obligations. Following the discontinuation of the SRA, the SECV's smelter obligations will be met directly from the Consolidated Fund.

To minimise the impact on the Budget, from 1 July 2004, land tax will be payable on electricity transmission easements held by electricity transmission companies. The transmission companies will pay the annual tax at rates that applied for the 2004 land tax year on the value of their easements. This change is expected to raise \$80 million a year.

## *Budget initiatives*

### **Conveyance duty: tax base protection**

A range of tax strategies is increasingly being used by taxpayers to circumvent the intent of the *Duties Act 2000*. To address this issue and to ensure Victoria's taxation base is protected, the Government is amending the *Duties Act 2000* to:

- require taxpayers to provide the Commissioner of State Revenue with an independent valuation of dutiable property when a dutiable transaction involving the simultaneous sale of a business takes place. The Commissioner's authority to

obtain information in relation to taxable transactions will also be expanded, and supplemented with improved anti-avoidance measures. These provisions will come into effect in relation to transactions that occur on or after 1 July 2004; and

- make land rich tests comparable with typical provisions in other states. The amendments to the land-rich tests will apply from the date of the introduction of legislation giving effect to these changes.

### **Land tax reform**

As announced in the April 2004 Economic Statement, *Victoria: Leading the Way*, the tax-free threshold for land tax will be increased by \$25 000 to \$175 000 from 2004-05. This measure will remove approximately 24 000 land taxpayers from the land tax base.

The three land tax brackets that are between the land values of \$675 000 and \$1 080 000 will be increased by ten per cent over a two-year period (2004-05 and 2005-06). This measure is expected to provide tax relief to 21 000 land taxpayers in 2004-05.

Over a five-year period, the top land tax rate will be reduced by 40 per cent to 3 per cent by 2008-09. As a first step, the top land tax rate will be reduced from 5 per cent to 4 per cent in 2004-05 (2005 land tax year). The land tax rate will then be reduced by 0.25 percentage points a year until 2008-09. This measure is expected to provide tax relief to 1 800 land taxpayers in 2004-05.

### **Metropolitan Parks Charge: increase in the rate**

The parks charge is an annual charge, which is levied on residential and commercial properties in greater Melbourne. The parks charge is collected in the Parks and Reserves Trust Account to fund the development and management of a network of parks, gardens, trails, waterways, bays and other significant recreation and conservation assets within the greater metropolitan area.

Under this measure, the parks charge variable rate will be adjusted with inflation from 1 July 2004, and the minimum charge will be increased from \$46.70 to \$50 a year for 2004-05. From 2005-06, the minimum charge will be indexed in accordance with the *Monetary Units Bill 2004*, which is currently before Parliament. The additional revenue will be used to enhance the metropolitan parks system.

### **Payroll tax: standardisation of employment agency provisions**

From 1 January 2005, employment agencies will be liable for payroll tax for their on-hired workers, rather than the clients of the agencies. This measure will reduce confusion concerning who is liable for payroll tax in respect of wages paid to agency workers and brings the provisions in line with other states.

An exemption from payroll tax will apply to wages paid in respect of workers on-hired to a client that is exempt under section 10 of the *Pay-roll Tax Act 1971*. Not-for-profit group training companies, which on-hire apprentices and trainees to host clients, will also be exempt from payroll tax in respect of those employees.

## APPENDIX B – GROWING VICTORIA INFRASTRUCTURE RESERVE

### GROWING VICTORIA INFRASTRUCTURE RESERVE

Table 1.1: Growing Victoria infrastructure reserve – funding by project

Project	(\$ million)					TEI <sup>(a)</sup> from GV <sup>(b)</sup>
	2001-02 Actual	2002-03 Actual	2003-04 Revised	2004-05 Estimate	2005-06 Estimate	
<b>Linking Victoria</b>						
Fast rail links to regional centres (DOI)	3.0	110.9	296.0	158.9	4.5	573.3
<b>Total allocated to Linking Victoria</b>	<b>3.0</b>	<b>110.9</b>	<b>296.0</b>	<b>158.9</b>	<b>4.5</b>	<b>573.3</b>
<b>Skilling Victoria</b>						
Modernisation/upgrade of facilities – schools (DE&T) <sup>(c)</sup>	53.0	..	..	..	..	110.0
Innovating Victoria: Enhanced learning environments – schools (DE&T)	23.7	35.0	31.3	..	..	90.0
Innovating Victoria: Enhanced learning environments – TAFE (DE&T)	4.8	13.2	20.2	6.8	..	45.0
Education precinct in Gippsland (DE&T)	..	1.2	7.3	2.0	..	10.5
Ballarat Vocational Education and Training Centre (DE&T)	..	0.4	3.3	1.3	..	5.0
Modernisation of facilities – Maryborough education precinct (DE&T)	0.1	0.4	0.1	..	..	0.6
Australian College of Wine (DE&T)	3.6	1.5	2.3	..	..	7.4
Bacchus Marsh Science and Technology Centre (DE&T)	..	0.2	3.3	0.5	..	4.0
Gene Technology Access Centre (DE&T)	0.1	1.5	2.6	..	..	4.2
Space Science Education Centre (DE&T)	..	0.1	0.3	6.0	..	6.4
Science innovation and education precincts across regional Victoria (DPI)	5.1	22.2	22.7	..	..	50.0
<b>Total allocated to Skilling Victoria</b>	<b>90.4</b>	<b>75.7</b>	<b>93.4</b>	<b>16.6</b>	<b>..</b>	<b>333.1</b>

**Table 1.1: Growing Victoria infrastructure reserve – funding by project (continued)**

Project	(\$ million)					TEI <sup>(a)</sup> from GV <sup>(b)</sup>
	2001-02 Actual	2002-03 Actual	2003-04 Revised	2004-05 Estimate	2005-06 Estimate	
<b>Connecting Victoria</b>						
E-Government – redevelopment of vic.gov.au portal (DOI)	1.0	1.0	2.0	..	..	4.0
Modernisation of school facilities to incorporate ICT (DE&T)	21.1	16.4	2.5	..	..	40.0
Broadband ICT delivery infrastructure for TAFE (DE&T)	4.6	14.4	0.1	..	..	19.0
Regional telecommunications infrastructure (DSE)	2.4	0.3	0.3	..	..	3.0
Bridging the Digital Divide (DE&T)	16.2	3.7	3.1	..	..	23.0
Information and communication technology strategy for health care (DHS)	7.6	8.6	13.8	..	..	30.0
Land titles automation project (DSE)	10.5	..	..	..	..	10.5
Information technology document management centre (DSE)	0.7	4.1	..	..	..	4.8
<b>Total allocated to Connecting Victoria</b>	<b>64.1</b>	<b>48.5</b>	<b>21.8</b>	<b>..</b>	<b>..</b>	<b>134.3</b>
<b>Other asset projects<sup>(d)</sup></b>	<b>..</b>	<b>315.0</b>	<b>211.6</b>	<b>10.1</b>	<b>..</b>	<b>536.7</b>
<b>Total of Growing Victoria allocation to date<sup>(c)</sup></b>	<b>157.5</b>	<b>550.1</b>	<b>622.8</b>	<b>185.6</b>	<b>4.5</b>	<b>1 577.4</b>
<b>Balance of Growing Victoria infrastructure reserve</b>	<b>1 362.9</b>	<b>812.9</b>	<b>190.1</b>	<b>4.5</b>	<b>..</b>	<b>1 577.4</b>

Source: Department of Treasury and Finance

Notes:

(a) Total estimated investment.

(b) Growing Victoria.

(c) Total estimated investment includes \$57 million expenditure in 2000-01.

(d) Allocated to fund projects approved as part of the asset program generally.

## APPENDIX C – GROWING VICTORIA TOGETHER PROGRESS REPORT

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### INTRODUCTION

*Growing Victoria Together* was launched in November 2001 to express the Government's broad vision for the future. It provides a basis for involving all Victorians in the challenge of creating a future based on fairness, prosperity and sustainability, and for organising government interventions towards the realisation of these outcomes. The Bracks Government's vision for Victoria is that by 2010 it will be a State where:

- innovation leads to thriving industries generating high quality jobs;
- protecting the environment for future generations is built into everything we do;
- we have caring, safe communities in which opportunities are fairly shared; and
- all Victorians have access to the highest quality health and education services all through their lives.

To further articulate this vision, *Growing Victoria Together* identifies the following issues of importance to Victoria over the next ten years:

- valuing and investing in lifelong education;
- high quality, accessible health and community services;
- sound financial management;
- safe streets, homes and workplaces;
- growing and linking all of Victoria;
- promoting sustainable development;
- more jobs and thriving, innovative industries across Victoria;
- building cohesive communities and reducing inequalities;
- protecting the environment for future generations;
- promoting rights and respecting diversity; and
- government that listens and leads.

In *Growing Victoria Together*, these important issues are linked to the priority actions that need to be taken, and the measures that can be used to demonstrate progress.

This progress report is the Government's second report to assess the 'Demonstrating Progress Measures' identified in *Growing Victoria Together* and is in line with the Government's commitment to provide reports on a regular basis. The range of Government priorities, strategies and initiatives that are directed towards achieving the broad vision and goals set out in *Growing Victoria Together* are not canvassed in this report. Information on these initiatives is set out in the annual budget papers and other statements of government policy.

When *Growing Victoria Together* was launched it was recognised that the framework would need to continue to develop to ensure that it was responsive to community concerns. In line with this, the Department of Premier and Cabinet will coordinate an update of *Growing Victoria Together* during the course of 2004. This process will involve all Ministers and all departments and will result in a revised set of priorities and measures for the forward ten-year period.

## **VALUING AND INVESTING IN LIFELONG EDUCATION**

### **Victorian primary school children will be at or above national benchmark levels for reading, writing and numeracy by 2005**

The Department of Education and Training annually administers statewide tests to assess the literacy and numeracy standards of Victorian primary school children.

While figures for 2002 are not due to be released until the end of 2004, the percentages of Victorian students achieving at or above the national benchmarks in 2001 were:

- 89.0 per cent for year 3 reading: 90.3 per cent nationally;
- 90.9 per cent for year 5 reading: 89.8 per cent nationally;
- 94.1 per cent for year 3 numeracy: 93.9 per cent nationally; and
- 94.7 per cent for year 5 numeracy: 89.6 per cent nationally.

These figures show Victorian primary school children are around or above national averages.

### **90 per cent of young people in Victoria will successfully complete year 12 or its equivalent by 2010**

Data collected by the Australian Bureau of Statistics (ABS) as part of the *Education and Work* survey (Cat. 6227.0) are used to derive statistics on Victorian secondary school completion rates. The percentage of 18-24 year olds in Victoria in 2003 who had completed year 12 or a vocational certificate at Australian Qualifications Framework Level Two or above continued to rise, from 80.0 per cent in 1999 to 83.2 per cent in 2003.

## **The percentage of young people aged 15-19 in rural and regional Victoria engaged in education and training will rise by 6 per cent by 2005**

Relevant information on this progress measure was developed using administrative data from school, TAFE, adult and community education and higher education sectors and the most recently revised ABS population estimates for this age group. Based on this information, the percentage of 15-19 year olds in rural and regional Victoria who participated in education and training at any time during 2002 was 93.1 per cent. This represents a continuous increase over the last three years, from 92.7 per cent in 2001 and 92.6 per cent in 2000. The metropolitan rate in 2002 was 87.2 per cent.

## **The proportion of Victorians learning new skills will increase**

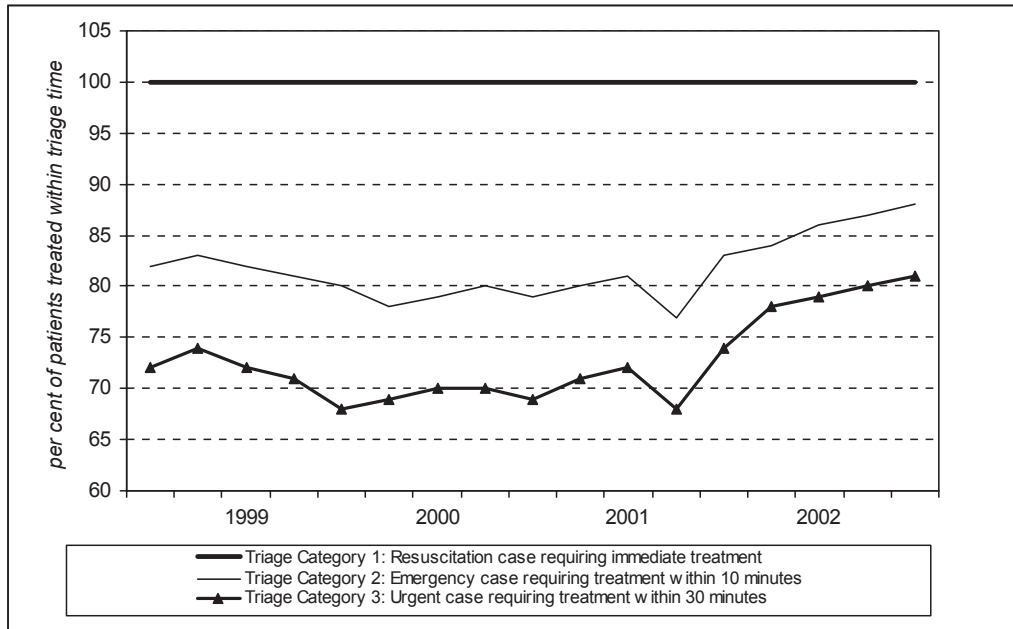
The learning of new skills occurs in a variety of settings, including within firms and across a broad range of education and training institutions. Administrative data collected by the Department of Education and Training can be used as a proxy measure. This data indicates that the percentage of Victorians aged 25-64 who successfully completed a formal training or further education program during 2002 was 9.4 per cent. This represents an increase from 8.1 per cent in 1999.

## **HIGH QUALITY, ACCESSIBLE HEALTH AND COMMUNITY SERVICES**

### **Waiting times and levels of confidence in health and community services will improve**

The Department of Human Services publishes a quarterly *Hospital Services Report* based on hospital administrative data to provide information about the performance of Victoria's public hospital system. The report provides insight into waiting times through identifying the number of emergency patients seen in recommended times, as determined by their triage category. Chart C.1 shows an increase in the number of triage category 2 and 3 emergency patients being treated within recommended times since 2001. The percentage of triage category 1 emergency patients treated within the recommended timeframe has remained constant at 100 per cent of patients. This is despite a large and sustained increase in the number of people presenting to major emergency departments. The recommended times are set by the Australasian College of Emergency Medicine.

**Chart C.1: Emergency treatment within ideal times**

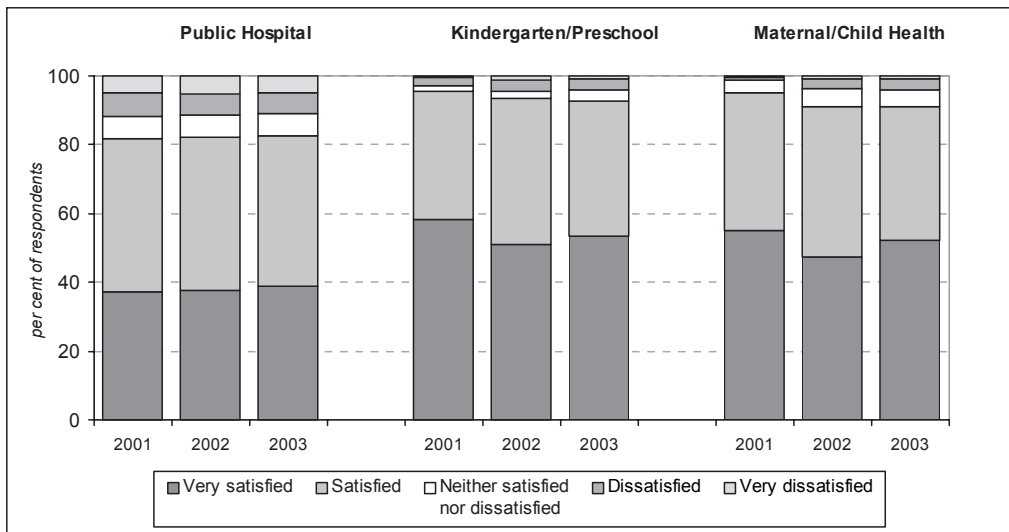


Source: Department of Human Services

The Department of Human Services conducts an annual *Victorian Population Health Survey* that collects a wide range of information relating to the health and wellbeing of the adult Victorian population and the determinants of health. The survey also considers satisfaction rates with selected services. Recent results show that satisfaction with the surveyed range of Victorian health and community services (including public hospitals, community health centres, home nursing, kindergartens, and maternal and child health centres) remains high.



**Chart C.2: Victorian's satisfaction with health and community services 2001-2003**



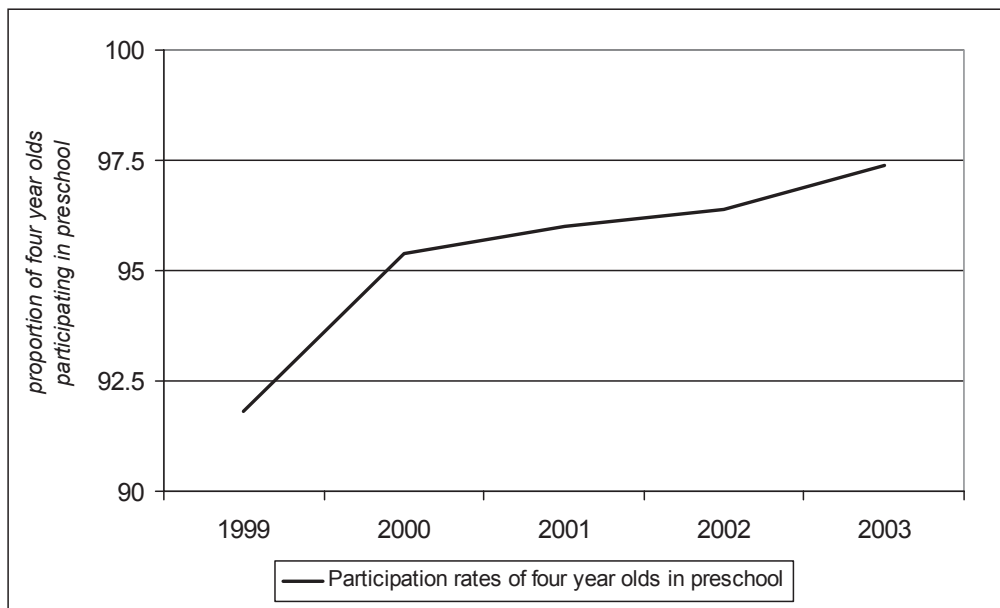
Source: Department of Human Services

### Health and education outcomes for young children will improve

Composite measures of health and education outcomes for young children are not yet well developed and the range of available and potentially relevant statewide information is limited.

The Department of Human Services data on preschool participation rates form a proxy measure for education outcomes. The proportion of four year olds in Victoria attending preschool has risen from 91.8 per cent in 1999 to 97.2 per cent in 2003, and has shown continuous growth since 1999.

**Chart C.3: Participation rates of four year olds in preschool, 1999-2003**



Source: Department of Human Services

### **Waiting times for drug treatment will decrease as will deaths from drugs, including tobacco and alcohol**

The Department of Human Services has reported waiting times for drug and alcohol treatment using service data recorded on the Alcohol and Drug Information System (ADIS). The waiting time is a measure of the average number of days taken from assessment of required treatment to the commencement of treatment for each particular treatment type. Waiting times for community based alcohol and drug treatment services have decreased by almost 83 per cent since 1999-2000, from an average of over six days to an average of one day in 2002-03. Meanwhile, waiting times for residential based treatment services have decreased by 60 per cent, from an average of ten days in 1999-2000 to an average of four days in 2002-03. Current waiting times are so low that any fluctuation will inevitably lead to a small increase in waiting times.

Identifying deaths from drugs including tobacco and alcohol is complicated by difficulties in accounting for indirect and/or multiple causes of death. However, estimates of deaths attributable to tobacco and alcohol in Victoria were calculated by the Department of Human Services as part of the *Burden of Disease* study conducted in 2001. The study identified 3 991 deaths related to tobacco use (2 504 males and 1 487 females) and 864 deaths related to alcohol harm (592 males and 272 females), through adopting the Australian Institute of Health and Welfare's definitions of drug-related/caused mortality.

## **SOUND FINANCIAL MANAGEMENT**

### **An annual budget surplus**

The 2004-05 estimated budget surplus is \$545 million. A budget operating surplus well over the Government's objective of \$100 million each year has been maintained since 1999.

### **Victoria's taxes will remain competitive with the Australian average**

Tax competitiveness is measured as state taxation revenue expressed as a share of nominal GSP, as this relates the level of taxation revenue to state economic capacity. Victoria's taxation as a share of nominal GSP was 4.63 per cent of nominal GSP in 2001-02. This compares with 4.68 per cent of nominal GSP in 2002-03.

Taxation as a share of GSP has increased between 2001 and 2003 in Victoria, New South Wales, Queensland and Australia. Using 2002-03 actual taxation data for all jurisdictions, and adjusting for all known future tax changes announced in this budget, Victoria's taxation as a share of nominal GSP is set to be 0.2 percentage points of nominal GSP below the Australian average, and to remain 0.8 percentage points of GSP below New South Wales.

### **Maintain a triple-A rating**

The State of Victoria is rated by two international rating agencies – Standard and Poor's and Moody's Investors Service Limited. Both rating agencies conduct an annual review of the State's economic structure and prospects, financial performance and outlook, balance sheet positions, liquidity and debt management strategy, and the government's fiscal strategy.

On 4 December 2003, Standard and Poor's affirmed Victoria's domestic currency and foreign currency ratings of 'AAA/A-1+'. The rating outlook remains stable.

On 5 December 2003, Moody's Investors Service affirmed Victoria's Aaa credit rating for domestic currency debt and foreign currency debt, with a stable rating outlook.

## **SAFE STREETS, HOMES AND WORKPLACES**

### **Violent crime and fear of violent crime will be reduced**

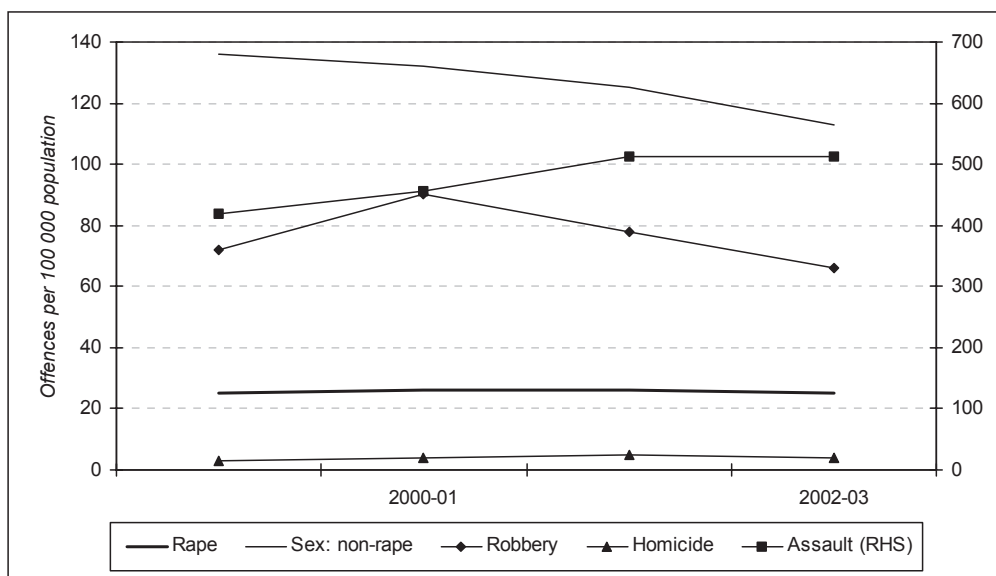
Statistics published by Victoria Police show the following trends in the rates of violent crime (defined as crimes against the person) since 1999 and 2000:

- a continued decrease in sex (non-rape) offences;
- a continued decrease in robberies since 2000-01;

- an increase in the rate of assaults, but with the rate becoming more stable after 2001-02;
- a slight decrease in the rate of rape offences since 2000-01; and
- a stable rate of homicide offences.

Fear of violent crime is difficult to measure and may not correlate directly with levels of crime. While there is little information on trends in fear of violent crime, a survey conducted by the Department of Justice on perceptions of personal safety among Victorians can be used as an indicator. Results taken for the three months ended 31 December 2003 show a stable or increasing feeling of safety from the same period in 2002. A majority of Victorians felt ‘very safe’ or ‘safe’ going about their normal daily activities (82 per cent), while at home (92 per cent), at their work place (90 per cent) and in the streets where they normally go in their daily activities (85 per cent).

**Chart C.4: Rates of violent crime, 1999-2000 to 2002-03**



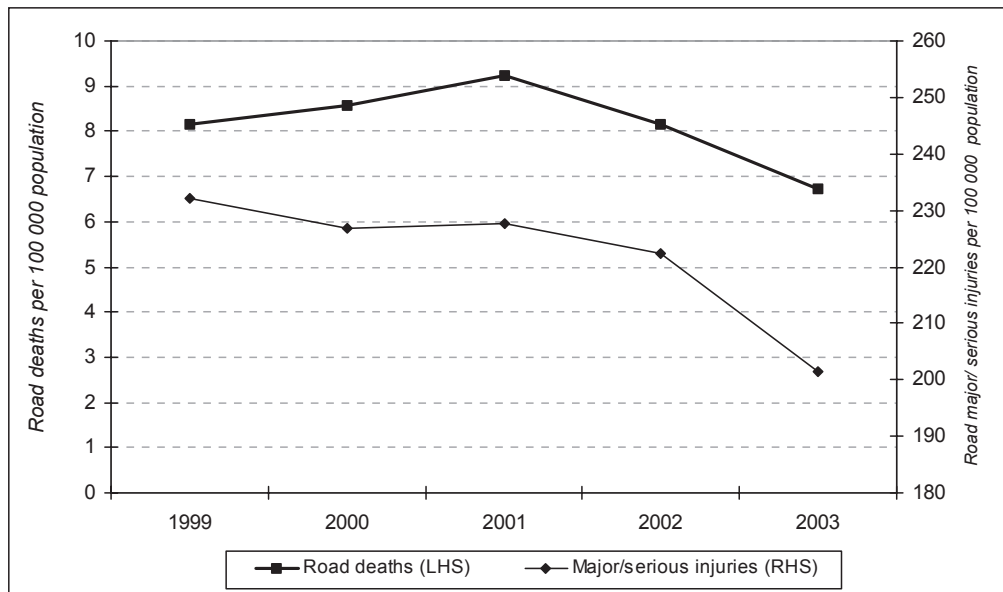
Source: Victoria Police

### Road accidents and deaths will be reduced by 20 per cent over the next five years

Victoria Police reports detailed data every month on the nature, location and circumstances of road accidents in its *Road Traffic Collision Analysis*. Annualised data from this report show that the total number of road traffic collisions reported to Victoria Police has increased slightly from 41 204 in 2002 to 41 402 in 2003, although there has been a general downward trend since the 41 901 collisions

reported in 1999. Rates of fatalities and injuries on Victorian roads continued to fall in 2003. Last year, 330 people died in road accidents in Victoria, the lowest level on record and down from 444 in 2001, proving further evidence of the effect of ongoing, concerted road safety campaigns (in particular the *Arrive Alive!* initiative).

**Chart C.5: Deaths and major/serious<sup>(a)</sup> injuries from road accidents in Victoria, 1999-2003**



Source: Victoria Police, Australian Bureau of Statistics

Note:

(a) Victoria Police defines 'major' injuries as those requiring admission to hospital, and 'serious' injuries as those requiring medical treatment.

## GROWING AND LINKING ALL OF VICTORIA

### The proportion of freight transported to ports by rail will increase from 10 per cent to 30 per cent

Data collection and monitoring by the Freight, Logistics and Marine Division, Department of Infrastructure, indicate that the share of freight transported to Victorian ports by rail was 17 per cent in 2001-02, compared to 15 per cent in 2000-01. Extensive work is being undertaken to improve rail access to Victoria's ports, including:

- West Swanston Dock at Port Melbourne was connected to rail in 2003, through the partnership with P&O Ports;

- further development of the Melbourne Port@L concept, launched to integrate the Port of Melbourne and Dynon freight precinct into an intermodal terminal of world class;
- development of the Port Dynon Rail Link proposal; and
- construction of a new overpass improving access into the Port of Portland.

## **Rail travel times will be reduced to Ballarat, Geelong, Bendigo and the Latrobe Valley**

The Regional Fast Rail project will pave the way for new trains to provide faster, more frequent and reliable services along the Ballarat, Bendigo, Geelong and Latrobe Valley lines. The upgrade of regional tracks and signals is on track for completion by mid 2005. Construction of the 38 new trains is also in progress, with the trains to enter service progressively from mid 2005. V/Line is developing a new timetable based on a mix of stopping and express services to provide better services to all communities along the lines. The express travel times are shown in Table C.1 below.

**Table C.1: Regional fast rail travel times**

<i>Destination</i>	<i>Current Travel Times<sup>(a)</sup></i>	<i>Resulting Travel Times<sup>(a)</sup></i>
Ballarat	82 minutes	64 minutes
Geelong	51 minutes	45 minutes
Bendigo	99 minutes	84 minutes
Latrobe Valley	116 minutes	95 minutes

*Source: Department of Infrastructure*

*Note:*

*(a) Current and resulting travel times are taken from Spencer Street Station in Melbourne.*

The transformation of the Spencer Street Station precinct continues to move towards scheduled completion in mid 2005, with construction underway. A number of changes have already occurred, most notably the closure of the outdated station building, opening of temporary station facilities and the emergence of the new Collins Street Concourse.

## **Travel in Melbourne taken on public transport will increase from 9 per cent to 20 per cent by the year 2020**

The Transport Research Centre at RMIT has collected data assessing public transport use through an annual Victorian Activity and Travel Survey. The use of public transport, as a proportion of total personal travel boardings by motorised means (i.e. excluding people travelling in freight vehicles, walking and cycling) on the average weekday has risen from 9.6 per cent in 1999 to 10.7 per cent in 2002. (Note that since

the 2003 Progress Report, revised reporting methods, based on average weekdays rather than average days, have been introduced, as more than 75 per cent of public transport travel occurs during the week.) In terms of distance travelled, measured as person kilometres, public transport was used for about 12 per cent of the total distance travelled by motorised means in 2000. The Department of Infrastructure will release figures on distance travelled for 2001 and 2002 over the next 12 months.

Achievement of the public transport target within Melbourne will require a large change in travel behaviour. Implementation of the *Melbourne 2030* metropolitan strategy is expected to increase public transport usage by 2020.

## **PROMOTING SUSTAINABLE DEVELOPMENT**

### **Renewable energy efforts will increase**

The Sustainable Energy Authority monitors the development of the State's renewable energy capacity. Currently, Victoria has approximately 730MW of installed renewable energy capacity, accounting for 8 per cent of total Victorian electricity generating capacity. This represents an increase of 50MW or over 7 per cent since the end of 2002, and is largely attributable to the commissioning of Australia's largest wind farm at Challicum Hills.

This period also saw a 79 per cent increase in total Green Power sales, from 56GWh to 100GWh, as a result of an increase in the proportion of business customers switching to this power source. Victoria currently has approximately 25 per cent of national Green Power sales. The total number of Green Power customers increased markedly from 18 388 in 2001-02 to around 30 000 in 2002-03.

### **Energy consumption in government buildings will be reduced by 15 per cent and the use of electricity from Green Power by government will be increased to 5 per cent by 2005**

The Sustainable Energy Authority monitors energy consumption by type for all government departments and buildings on an ongoing basis. Consumption reduction targets are being addressed through a wide range of cost-effective actions that will lead to savings estimated at around \$6 million by 2005, and annual ongoing savings of around \$16 million thereafter. Based on energy usage figures for all institutional establishments/buildings funded at least 50 per cent under the state budget, and using 1999-2000 as a baseline, this would represent a 15 per cent reduction in total energy costs.

At the end of 2003, approximately 4.1 per cent of centrally contracted government electricity was purchased as Green Power. This amount is largely due to two whole-of-government contracts representing approximately 2.5 per cent of overall contracted consumption. Further increases will result as other contracts expire and can be renegotiated.

## **Waste recycling efforts will increase and the use of landfill as a waste disposal method will be reduced**

EcoRecycle Victoria collects information and publishes an annual *Data Report* about landfill use and recycling of waste. In the seven years from 1994 to 2002, Victoria's solid waste stream (municipal waste, industrial waste and recycled) increased by more than a third. The most recent data from EcoRecycle Victoria suggest that generated waste and landfill use are also increasing, both in absolute terms and on a per capita basis. Total tonnage of waste sent to landfill increased 18 per cent between June 1999 and June 2003, from 4.185 million tonnes to 4.941 million tonnes. Victoria's population rose by 4.9 per cent during the same period (*ABS Catalogue No. 3101.0*). However, the tonnage of waste diverted from landfill and subsequently recycled has also increased in every year since June 1999. The recovery rate of waste has increased from 43 per cent in 1999-2000 to a stable rate of 47 per cent over the two years to 2002-03. (Note that revised methods of calculating total waste diverted from landfill to recycling do not include meat waste generated from rendering processes. The revised method has been incorporated for 2002-03 figures but not for previous years' figures.)

## **Wastewater reuse in Melbourne will increase from 1 per cent to 20 per cent by 2010**

According to data from the annual reports of Melbourne Water and metropolitan water retailers, 11 per cent (36 gegalitres) of the treated effluent from metropolitan sewage treatment plants was recycled in 2002-03. This figure compares with the 2.4 per cent reported in 2001-02 (Melbourne Water only), and includes:

- an additional 12 gegalitres of on-site recycling at Western Treatment Plant as part of the plant's current upgrade to reduce nitrogen loads to Port Phillip Bay; and
- 14 gegalitres of ongoing, on-site process recycling at Eastern Treatment Plant not previously included in the calculations of the 2001-02 figure.

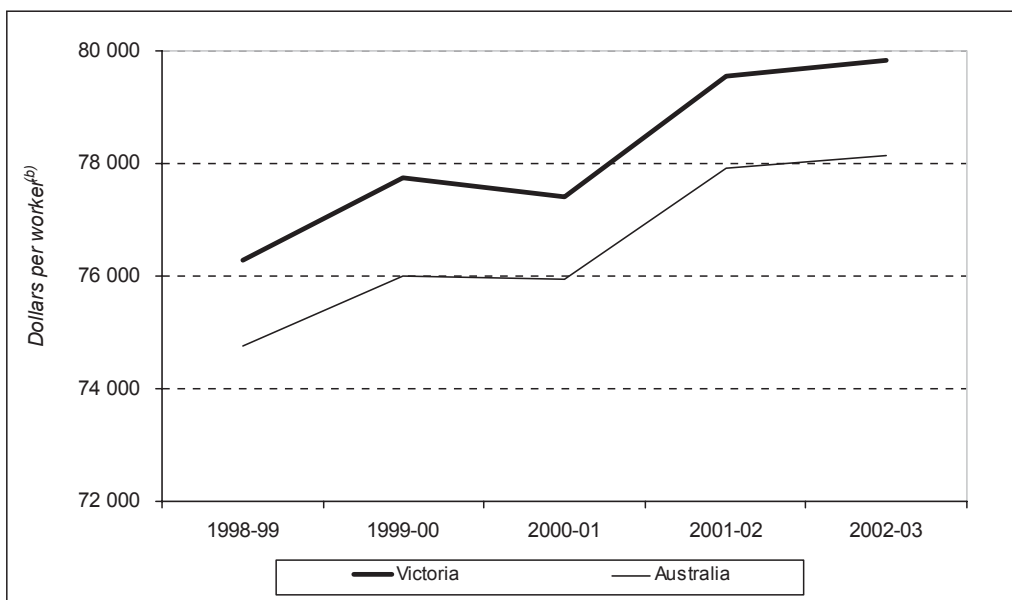
## **MORE JOBS AND THRIVING, INNOVATIVE INDUSTRIES ACROSS VICTORIA**

### **Victoria's productivity and competitiveness will increase. We will see this through increasing GSP per worker**

Estimates of labour productivity were derived using data from the ABS publications Australian National Accounts: State Accounts (*Cat. 5220.0*) and Labour Force, Selected Summary Tables, Australia, Monthly (*Cat. 6291.0.40.001*). These estimates indicate that Victoria's real gross state product per worker is among the highest of the Australian States, and has exceeded the national estimate in the three-year period ending June 2003.



**Chart C.6: Real gross state product (GSP) per worker<sup>(a)</sup>**



Source: Australian Bureau of Statistics

*Notes:*

(a) Annual labour force data are based on an aggregation of monthly time series.

(b) Number of workers is based on total full time and part time employed persons and does not represent 'full time equivalent' employed persons, as this gives a truer picture of economic value added per worker.

## **There will be more and better jobs across Victoria**

The ABS collects extensive data on employment levels. The number of jobs in Victoria has consistently increased in each of the past four years. The average annual rate of employment growth in Victoria has been about 2 per cent since 1998-99. Fulltime employment opportunities have grown by an annual average of 1.2 per cent over the three years to 2002-03, unchanged from the 1.2 per cent over the three years to 2001-02, though still ahead of growth for Australia as a whole. Part-time employment shows strong growth with an average annual increase of 4.7 per cent over the three years to 2002-03, an increase from the 3.8 per cent average growth over the three years to 2001-02.

Average weekly earnings per worker in Victoria, as a proxy for quality of employment, have increased on a seasonally adjusted basis since 1999 (\$771.50 as at November 2003, up 26.1 per cent from November 1999) and are slightly ahead of the national figure (ABS, Cat. 6302.0).

## **The proportion of Victorians learning new skills will increase**

Please refer to earlier commentary in Appendix C on this measure.

## **A greater share of innovative R&D activity will be in Victoria**

The latest available ABS information on research and development expenditure (*Cat. 8112.0*) relates to 2000-01. New data is due to be released by the ABS in August 2004. In 2000-01, gross expenditure on research and development (by business, government, higher education and private non-profit organisations) in Victoria amounted to 30 per cent of the national total of \$10 251 million. This represented about a 0.5 percentage point increase for Victoria in its national share since 1998-99.

## **BUILDING COHESIVE COMMUNITIES AND REDUCING INEQUALITIES**

### **The extent and diversity of participation in community, cultural and recreational organisations will increase**

The *Victorian Population Health Survey* conducted by the Department of Human Services in late 2003 collected information on participation in a range of community organisations. The 2003 survey contained different questions to previous surveys about membership of various groups and community organisations. The following percentages of Victorians answered 'definitely' or 'sometimes' to the following questions:

**Table C.2: Levels of community participation, 2003**

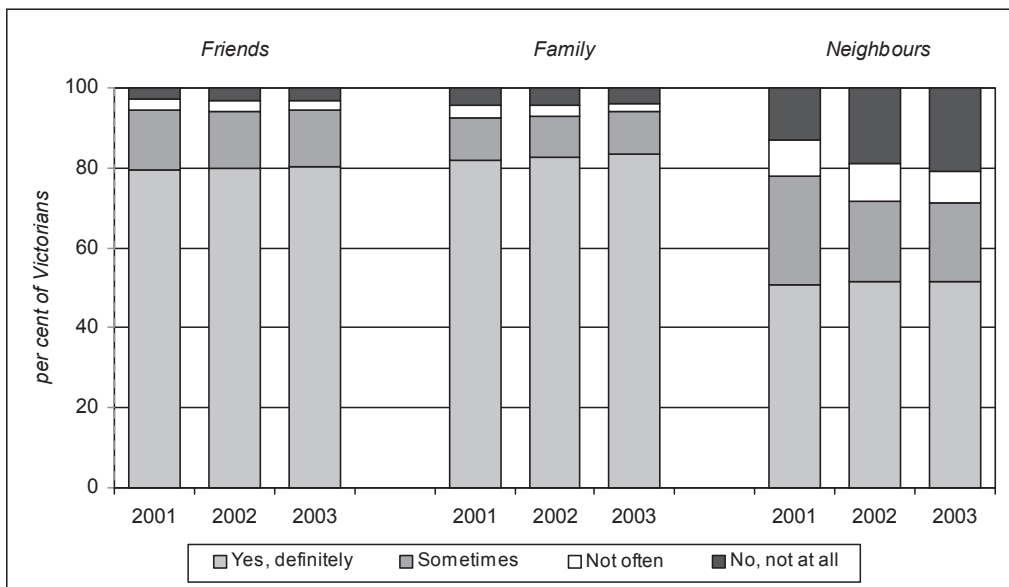
	<i>(per cent)</i>		
	<i>Urban</i>	<i>Rural</i>	<i>Total</i>
Are you a member of a sports group?	26.50	33.00	29.75
Are you a member of a church group?	17.10	18.70	17.90
Are you a member of a school group?	14.40	15.80	15.10
Are you a member of any other community group?	19.80	26.70	23.25
Have you attended a local community event in the past six months?	48.60	63.90	56.25
Do you help out a local group as a volunteer?	30.60	45.00	37.80

*Source: Department of Human Services*

### **In a crisis there will be more people Victorians can turn to for support**

The *Victorian Population Health Survey* includes the question: 'Can you get help from friends/family members/neighbours when you need it?' The percentage of respondents answering 'Yes, definitely' has increased over all categories since 2001, with a slight decrease (of 0.2 per cent) in regard to help from neighbours since 2002.

**Chart C.7: Where Victorians can get help in a crisis, 2001-2003**



Source: Department of Human Services

## **Inequalities in health, education and wellbeing between communities will be reduced**

A range of potentially relevant composite measures of state government influence on inequality between communities is being examined. The area remains a key focus for the Government, as reflected in its 2002 election commitments on health, education and economic development. This focus is further reinforced by the creation of the Department for Victorian Communities in December 2002. Additionally, some of the key causes of disadvantage (e.g. lack of income) are addressed through Commonwealth Government outputs and strategies.

Consideration will be given to a range of approaches with the aim of developing a better understanding of progress in reducing inequality and disadvantage in Victoria.

## **PROTECTING THE ENVIRONMENT FOR FUTURE GENERATIONS**

### **The Snowy River will be returned to 21 per cent of its original flow within 10 years and over time to 28 per cent**

In June 2002, the NSW, Victorian and Commonwealth Governments finalised agreements to increase environmental flows in the Snowy River to a level of 21 per cent of original flow (below Jindabyne) by June 2012 and 28 per cent in the longer term. In August 2002, the first additional flows were released, increasing the total flow by 3 percentage points to 6 per cent of original flow.

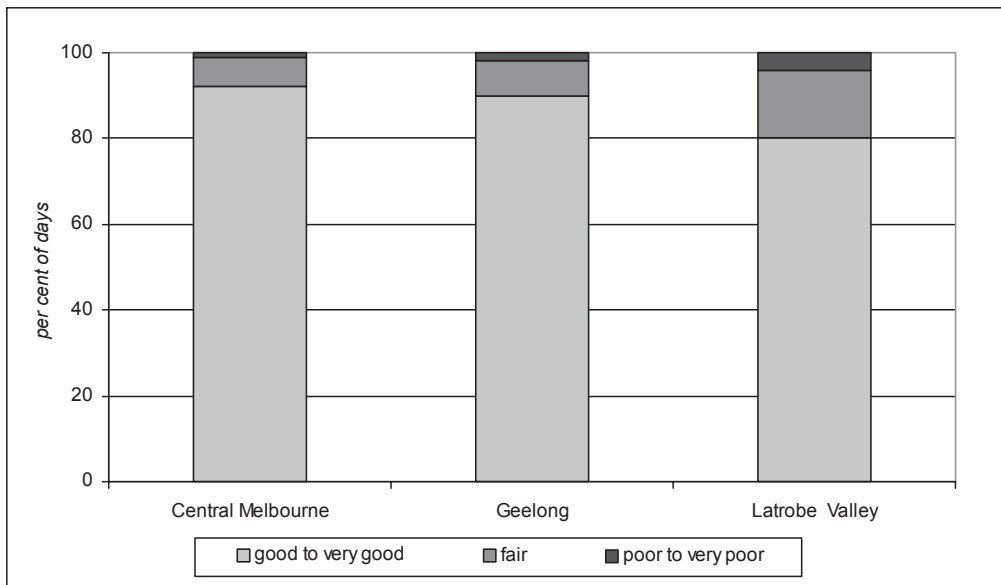
The principal source of increased flows down the Snowy River will be through water saving projects undertaken in both northern Victoria and NSW. Of the Victorian projects, the Woorinen pipeline was completed in October 2003 and the Normanville pipeline was completed in January 2004. Substantial progress has been made on a trial of new channel control technology, a trial of small pipe meters, studies of potential savings from Lake Mokoan and laying pipelines to replace the Casey's Weir channel system. Many of these projects will improve the local environment and regional water supply infrastructure, in addition to generating water savings. If necessary, the intergovernmental arrangements will extend to purchasing water entitlements in a manner that promotes the water trading market. In parallel with sourcing the water for the Snowy, the Victorian Government has progressed a complementary program of works along the river that includes rainforest revegetation, willow eradication, studies of native fish populations, and improvements to instream habitat.

## **The quality of air and drinking water will improve**

### ***Air***

The Air Quality Index produced by Environment Protection Authority (EPA) Victoria indicates that, on most days in 2002 (the last completed and representative data set), air quality in Central Melbourne, Geelong and the Latrobe Valley was considered to be good to very good (see Chart C.8). When poor to very poor air quality was observed, this was typically due to exceedence of a particle standard (either visibility or PM10, fine particles smaller than 10mm in diameter). There was an increase in the number of days with good to very good air quality recorded in Central Melbourne (from 89 per cent in 2001 to 92 per cent in 2002) and slight decreases recorded for Geelong (from 91 per cent in 2001 to 90 per cent in 2002) and the Latrobe Valley (from 84 per cent in 2001 to 80 per cent in 2002).

**Chart C.8: Air quality index 2002 – Central Melbourne, Geelong and Latrobe Valley**



Source: EPA Victoria

## Water

The quality standards for drinking water are to be revised in line with the *Safe Drinking Water Act 2003*. New arrangements are to be in place from 1 July 2004. There are currently many parameters used by urban water authorities to measure quality of drinking water. From a public health perspective, the presence of *E.Coli* organisms is a key headline indicator. The Department of Human Services requires zero *E.Coli* organisms for a drinking water sample to be considered compliant. *E.Coli* indicators measure the percentage of zones within each water business where water quality met the water quality standards as set in their operating licence or service agreement.

Current arrangements require the regional urban water authorities to report against World Health Organisation guidelines, while metropolitan retailers and Melbourne Water reporting levels are based on the Australian Drinking Water Guidelines developed by the National Health and Medical Research Council. Performance in the achievement of water quality standards varies between water authorities due to differences in operating environments. It is important to note that there are many and wide variations in *E.Coli* levels and the many other drinking water quality parameters, such as pH, colour and turbidity, in each town and region of the State.

The Victorian Water Industry Association's revised key performance indicators for urban water suppliers indicate that 13 of the State's 18 urban water suppliers reported 100 per cent of zones as complying with their operating licence in 2002-03. This figure is a significant improvement from the revised figure of 9 urban water suppliers for 2001-02.

### **The health of Victoria's catchments, rivers and bays will improve**

The Victorian Catchment Management Council released a report on overall catchment health in November 2002. It illustrated the need for rapid change in land use and farm practices if real improvements are to be seen. The next report on the health of Victoria's catchments is due in 2007. However, the relationship between catchment conditions reporting and State of the Environment Reporting requires consideration. This is currently under investigation by the Commissioner for Environmental Sustainability.

In 1999, the Department of Sustainability and Environment (then the Department of Natural Resources and Environment) surveyed 950 river reaches, representing 18 000 kilometres of Victoria's major rivers and their tributaries. The survey measured the current river flow regime, water quality, condition of the channel and riparian zone and the invertebrate communities living in the stream, providing an overall indication of changes in river conditions. It assessed 22 per cent of river length, mostly in the south-east of Victoria, as being in good or excellent condition. The next round of data collection is scheduled for late 2004.

EPA Victoria collects and reports data on water quality in Westernport and Port Phillip Bays and the Gippsland Lakes. There is no sign that the health of Port Phillip Bay is deteriorating. The Government has set a statutory objective to reduce the annual nutrient load to Port Phillip Bay by 1000 litres by 2006, taking the annual loads between 1992 and 1996 as a baseline. The nutrient loads to the Gippsland Lakes are being addressed by a number of initiatives. The Gippsland Lakes Rescue Package aims to reduce nutrient loads entering the Lakes from relevant catchments and in particular the Macallister irrigation district. The East and West Gippsland Lakes Future Directions and Action Plan aims to reduce nutrient loads to those Lakes by 40 per cent over the next 20 years to improve their health and reduce algal blooms.

### **The area covered by native vegetation will increase**

To date only a one-off survey of native vegetation coverage has been conducted, by the then Department of Natural Resources and Environment in 2001.

However, as a result of the Victorian Native Vegetation Framework recently released by the Department of Sustainability and Environment, a regional catchment activity monitoring system has been created. Over time, it will provide a significant amount of the necessary data. In addition, the Native Vegetation Framework contains a commitment to regular remote sensed mapping of tree cover for monitoring purposes.

This project is currently being developed and will provide a basis for determining broadscale changes in vegetation cover. The methodology for examining both the quantity and quality of native vegetation cover has been substantially developed around the concepts of 'habitat hectare' and vegetation 'net gain'. Next phases involve the release of operational guidelines for implementing the Native Vegetation Framework in the planning system (mid 2004), instituting a universal native vegetation permit tracking system for local government and departmental use (progressive roll-out mid 2004-2006), and reforming local government planning regulations (2004). The Department of Sustainability and Environment is promoting a range of strategic revegetation and enhancement initiatives, such as BushTender, designed to deliver multiple outcomes.

### **There will be a real reduction in the environmental and economic impact of salinity by 2015**

Phase I of the *National Land and Water Resources Audit* ran from 1997 to 2002 and developed:

- a national view of the status of the land, vegetation, water and biodiversity resources;
- a national information system of readily accessible resource data; and
- a framework for ongoing monitoring of Australia's land and water resources.

It estimated that in 2000, the area at risk in Victoria from shallow saline water tables was approximately 670 000 hectares, which could increase to over three million hectares within 50 years. The Audit predicted that between 8 per cent and 18 per cent of the State's agricultural land will fall into the high salinity risk category by 2050, with up to a further 47 per cent in the moderate-risk category under the worst-case scenario.

Phase II of the *National Land and Water Resources Audit* is set to run from 2002 to 2007, with the objective of facilitating improved decision-making on natural resource management through:

- assisting in the identification of natural resource management priorities; and
- allowing the progress of natural resource management investments to be assessed through the development and maintenance of accurate, cost-effective, contemporary, accessible and timely data and information on the nation's natural resources.

There are no quick remedies for the problems created by salinity in Victoria, which include the loss of productive agricultural land and infrastructure damage. Progress will depend upon continued effort and investment over time. The National Action Plan for Salinity and Water Quality agreed between the Commonwealth and the States commits \$1.4 billion over seven years to projects applying regional solutions to salinity and water quality problems. It encourages all levels of government,

community groups, individual land managers and local businesses to work together in tackling salinity and improving water quality. Coordination and cooperation is being achieved through actions to drive land use change, on a scale large enough to have a lasting impact. Such actions include tree planting, targeted engineering solutions, better mapping, and the adoption of innovative land management practices, such as new cropping techniques.

## **PROMOTING RIGHTS AND RESPECTING DIVERSITY**

### **The proportion of Victorians aware of their legal and civil rights will increase**

Composite measures of Victorian's awareness of their legal and civil rights are not yet well developed. The Department of Justice conducts a continuous survey, *Perceptions of Justice*, which interviews Victorians aged 18 years or over. The survey shows a steady rate of community awareness of a Victorian government organisation that deals with unlawful discrimination (83 per cent in the quarter ended 31 December 2003) or that protects consumer rights (82 per cent in the quarter ended 31 December 2003).

### **More Victorians from all backgrounds will have the opportunity to have a say on issues which matter to them**

The *Victorian Population Health Survey* includes the question: 'Do you feel there are opportunities to have a real say on issues that are important to you?' There has been a steady increase in positive responses to this question since its introduction in 2001, from just over 70 per cent in 2001 to over 75 per cent in 2003.

## **GOVERNMENT THAT LISTENS AND LEADS**

### **More Victorians will be consulted on issues which matter to them**

The Government is committed to community consultation. The Community Cabinet initiative is particularly important in this respect, as it provides opportunities for individuals and community groups to speak directly with Ministers and senior government officials about issues of local importance. The requirement for attendance by Ministers is the same as for other Cabinet meetings and normal Cabinet processes apply. Formal or informal submissions are usually made by citizens, to be followed up by Departments, and a range of local site visits and activities may also be included in the program.



In 2003, ten Community Cabinet meetings were held across regional and metropolitan Victoria. Discussions included:

- the redevelopment of the Austin and Repatriation Medical Centre at the City of Banyule Community Cabinet;
- the restoration of passenger rail services from Bairnsdale to Melbourne during the East Gippsland Shire Community Cabinet; and
- the \$70 million Mildura Marina Project at the City of Mildura Community Cabinet.

**There will be regular reports on progress in improving the quality of life for all Victorians and their communities**

This second report to Victorians on *Growing Victoria Together* is in line with this commitment.



## APPENDIX D – DISCONTINUED OUTPUTS AND/OR MEASURES

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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. This Appendix sets out the 2003-04 departmental outputs and performance measures that will be discontinued in 2004-05. A complete listing of 2004-05 outputs and revised performance measures is provided in Chapter 3 Departmental Output Statements.

As noted in Chapter 3, the 2003-04 Department of Human Services output, Blood Services, has been discontinued to reflect changes in the department's service delivery. Some of the functions of the 2003-04 Department of Innovation, Industry and Regional Development output, Regulation Reform, have been transferred to the Department of Treasury and Finance, and will contribute to a new output, Business Environment Policy Advice. Consequently, the Regulation Reform output has been discontinued.

### Department of Education and Training – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2002-03 Actual <sup>(a)</sup>	2003-04 Target <sup>(b)</sup>	2003-04 Expected Outcome <sup>(c)</sup>
<b>Early Years</b>				
<i>Quantity</i>				
Students accessing education through distance education: primary	number	374	365	365
<i>Quality</i>				
Teachers reporting routine use of learning technologies in curriculum planning and delivery: primary	per cent	93.1	90	na
<b>Middle Years</b>				
<i>Quantity</i>				
Students accessing education through distance education: secondary	number	3 190	3 500	3 500

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>
<i>Quality</i>				
Teachers reporting routine use of learning technologies in curriculum planning and delivery: secondary	per cent	93.9	90	na
<b>Later Years</b>				
<i>Quantity</i>				
Percentage of government school students with a Managed Individual Pathway plan	per cent	nm	100	100
Students accessing technology-enabled curriculum choices	number	1 860	3 000	na
<i>Quality</i>				
Proportion of government school students in Years 10, 11 and 12 with a Managed Individual Pathway Plan	per cent	84	100	100
<b>Training and Further Education</b>				
<i>Timeliness</i>				
Performance agreements with TAFE institutes in place according to agreed timelines	per cent	100	100	100
<b>Adult and Community Education</b>				
<i>Timeliness</i>				
Performance agreements with Regional Councils signed within agreed timelines	number	9	9	9
<b>Services to Students</b>				
<i>Timeliness</i>				
Education Maintenance Allowance payments processed according to published timelines	per cent	100	100	99
<b>Services to Ministers and Policy</b>				
<i>Quantity</i>				
Additional Victorian School of Languages centres in regional Victoria by February 2004	number	nm	5	5
Briefings prepared for Ministers and Executive Groups signature	number	4 700	5 000	3 000
Centres of Excellence in Languages established by February 2004	number	nm	3	3
Correspondence prepared for Ministers and Executive Groups signature or responded to on behalf of Ministers	number	8 530	9 000	12 000

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual<sup>(a)</sup></b>	<b>2003-04 Target<sup>(b)</sup></b>	<b>2003-04 Expected Outcome<sup>(c)</sup></b>
<i>Quality</i>				
Customer satisfaction with quality of telephone information service	per cent	nm	95	na
Executive satisfaction that services received meet relevant quality standards	per cent	90	90	90
<i>Timeliness</i>				
Correspondence prepared for Ministers signatures or responded to on behalf of Ministers within pre-determined timelines	per cent	50	95	90
<b>Cross-Sectoral</b>				
<i>Quantity</i>				
Proportion of Local Learning and Employment Networks with a membership of every government secondary school, TAFE institute and ACE provider present within their boundary	per cent	na	100	100

*Source: Department of Education and Training.*

*Notes:*

*(a) Actual refers to 2002 calendar year unless otherwise indicated.*

*(b) Target refers to 2003 calendar year unless otherwise indicated.*

*(c) Expected outcome refers to 2003 calendar year unless otherwise indicated.*

## Department of Human Services – discontinued outputs

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
<b>Blood Services<sup>(a)</sup></b>				
<i>Quantity</i>				
Platelet products issued	number	nm	29 050 <sup>(b)</sup>	22 040
Red cell products issued	number	nm	185 000 <sup>(c)</sup>	172 300
<i>Quality</i>				
Compliance of blood production and supply activities with Therapeutic Goods Administration requirements	per cent	100	100	100
<i>Cost</i>				
Total output cost <sup>(d)</sup>	\$ million	61.3	41.3	49.0

Source: Department of Human Services

### Notes:

- (a) The National Blood Authority now purchases blood and blood products on behalf of all States and Territories, and manages the national blood supply. Victoria no longer purchases blood products directly from the Australian Red Cross blood services for therapeutic use in Victoria.
- (b) The target for Platelet products issued was overestimated with the National Blood Authority announcing, in June 2003, a plan for 23 653 units in Victoria during its first year of operation in 2003-04.
- (c) The target for Red cell products issued was overestimated with the National Blood Authority announcing, in June 2003, a plan for 180 750 units in Victoria during its first year of operation in 2003-04.
- (d) Blood Services output has been discontinued. 2004-05 Target has been included in Admitted Services.

## Department of Human Services – discontinued performance measures

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
<b>Admitted Services</b>				
<i>Quantity</i>				
Hospital in the home bed days <sup>(a)</sup>	number	159 842	150 000	160 000
<b>Ambulance Emergency Services</b>				
<i>Quantity</i>				
Fixed wing cases	number	541	700	550
Rotary wing cases	number	2 055	2 200	2 200
<b>Basic Life Support</b>				
<i>Quantity</i>				

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
Public Access Defibrillation (PAD) sites established <sup>(b)</sup>	number	nm	10	10
<b>Mental Health Service System Capacity Development</b>				
<i>Quantity</i>				
Number of clinical staff training hours	number	28 208	19 820	na <sup>(c)</sup>
<i>Quality</i>				
Clinical staff successfully completing courses <sup>(d)</sup>	per cent	98	95	na <sup>(c)</sup>
<b>Food Safety</b>				
<i>Quantity</i>				
Food Safety Program Templates registered <sup>(e)</sup>	number	16	10	10
<b>Homelessness Assistance</b>				
<i>Quantity</i>				
Total SAAP support periods during year <sup>(f)</sup>	number	48 800	45 237	45 237
Additional Crisis Supported and Transitional Housing properties during year <sup>(g)</sup>	number	284	60	60
<b>Long Term Housing Assistance</b>				
<i>Quality</i>				
Number of dwellings with major upgrade during year (including Neighbourhood Renewal upgrades) <sup>(h)</sup>	number	2 847	2 700	2 700

Source: Department of Human Services

Notes:

- (a) Hospital in the Home (HITH) program has been mainstreamed and no longer has dedicated funding. HITH separations are included in the WIES quantity measure for this output.
- (b) Measure replaced with new PAD measure counting the total number of sites operating.
- (c) Indicators not measurable for 2003-04 due to data quality issues and reporting compliance. Replaced by new indicators in 2004-05.
- (d) New indicator better reflects service development with an expectation that all services will be accredited within the four-year accreditation cycle and maintain accreditation status.
- (e) Measure to be deleted in 2004-05 as initiative purpose completed.
- (f) Measure replaced by SAAP support episodes and SAAP and Transitional Housing management information or referral occasions of services measures, to better reflect the intensity of assistance provided.
- (g) Measure replaced with Total Crisis Support and Transitional Housing properties measure.
- (h) Measure replaced by new measure differentiating Neighbourhood Renewal upgrades from non-renewal area upgrades.

## Department of Infrastructure – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2002-03 Actual	2003-04 Target	2003-04 Expected Outcome
<b>Infrastructure Strategies</b>				
<i>Quantity</i>				
Regional integrated transport studies commenced	number	nm	3	2
<i>Timeliness</i>				
Guidelines prepared on transport and urban planning	date	nm	Jun 2004	Jun 2004
Integrated transport studies completed:				
• Latrobe Valley Access and Mobility Strategy	date	nm	Sept 2003	Dec 2003
• Northern Central City Corridor Strategy	date	nm	Nov 2003	Nov 2003
<b>Travel Management Initiatives</b>				
<i>Quantity</i>				
Funding framework developed for infrastructure in growth areas	number	nm	1	1
<i>Timeliness</i>				
Multi-agency Access and Mobility Project in rural and regional areas completed	date	nm	Dec 2003	Dec 2003
Commenced preparation of funding framework for infrastructure in growth areas	date	nm	Mar 2004	Mar 2004
<b>Port Development Strategies</b>				
<i>Quantity</i>				
Port Reform	per cent complete	60	100	100
<i>Quality</i>				
Projects completed against agreed plans and timeframes	per cent	100	100	100
<i>Timeliness</i>				
Channel Deepening - detailed investigations progressed to agreed stage	date	Jun 2003	Aug 2003	Jun 2004
<b>ICT Industry and Community Development</b>				
<i>Quantity</i>				
Post implementation review completed	number	1	1	1
<b>eGovernment Infrastructure and ICT Policy</b>				
<i>Quantity</i>				
eGovernment infrastructure policy reviews completed	number	1	1	1



<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
<b>Passenger Interchange Development</b>				
<i>Quantity</i>				
Rural modal interchange upgrade program implementation	per cent complete	80	100	100
<i>Timeliness</i>				
Redevelopment of Spencer Street Station: completion of necessary rail modifications	date	nm	Mar 2004	na
<b>Country/Interstate Rail Services</b>				
<i>Quality</i>				
Rolling stock plans provided and agreed	per cent	100	100	100
<b>School Bus Services</b>				
<i>Quality</i>				
School bus safety program delivered - interchange upgrade	per cent	90	100	100
<b>Regional Public Transport Passenger and Freight Development</b>				
<i>Quality</i>				
Ensure that Freight Australia measures Track Ride Quality Index (passenger lines only)	number times per year	4	4	4
<b>Metropolitan Train Services</b>				
<i>Quality</i>				
Rolling stock plans provided and agreed	per cent	100	100	100
<b>Metropolitan Tram Services</b>				
<i>Quality</i>				
Rolling stock plans provided and agreed	per cent	100	100	100
<i>Timeliness</i>				
Services departing a monitoring point no more than 59 seconds before and less than 5 minutes 59 seconds after timetable:				
• 2 <sup>nd</sup> monitoring point	per cent	91.2	95	93.1
• 2 <sup>nd</sup> last monitoring point	per cent	68.1	72	68.1
<b>Metropolitan Public Transport Development</b>				
<i>Quantity</i>				
Franchise maintenance account funds fully allocated to defined maintenance and renewal works	per cent	100	100	100
<i>Quality</i>				
Ensure franchisee asset management reports are provided	number	4	4	4

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
<b>Performance Measures</b>				
Ensure franchisees asset management plans are provided	number	4	4	4
Metropolitan rail design works completed to feasibility evaluation stage	per cent	nm	100	100
Temporary speed restrictions due to track condition in the metropolitan area no more extensive than that which existed at franchise commencement	number	4	4	4
<i>Timeliness</i>				
Franchise asset management plans and reports provided within agreed timelines	per cent	nm	100	100
<b>Major Public Construction and Land Development</b>				
<i>Quantity</i>				
Melbourne Exhibition and Convention Centre ongoing site management	number	nm	1	1
<i>Timeliness</i>				
Beacon Cove: Commence construction of land side development	date	nm	Feb 2004	Feb 2004
Kensington Banks Residential Program: Sales of final land parcels	date	na	Dec 2003	Jun 2004
<b>Taxi, Hire Car and Tow Truck Regulation</b>				
<i>Quality</i>				
Appeals dismissed: driver certificates, authorities and instructor applications	per cent	97	94	94
Successful criminal prosecutions	per cent	89	96	96
<b>Vehicle and Driver Regulation</b>				
<i>Timeliness</i>				
Average time to answer central calls	seconds	38	<30	<30
<b>Marine Safety Initiatives and Regulation</b>				
<i>Quantity</i>				
Operators of personal water craft (jet skis) with licences	per cent	nm	>90	>90
<i>Quality</i>				
Vessel surveys conducted and documented in accordance with strict quality procedures	per cent	nm	100	100
<i>Timeliness</i>				
Increase the number of licensed recreational boat operators by 10 per cent	date	nm	Dec 2003	Dec 2003

*Source: Department of Infrastructure*

## Department of Innovation, Industry and Regional Development – discontinued outputs

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2002-03 Actual	2003-04 Target	2003-04 Expected Outcome
<b>Regulation Reform</b>				
Initiate and coordinate implementation of reforms that will enhance Victoria's business climate.				
<i>Quality</i>				
Client satisfaction with advice, development and implementation of initiatives that promote a competitive regulatory environment	per cent	na	90	90
<i>Timeliness</i>				
Implementation of regulation reform initiatives within agreed timeframes	per cent	nm	100	100
Regulatory Impact Statements assessed within 5 days of receipt	per cent	na	100	100
<i>Cost</i>				
Total output cost	\$ million	2.3	3.9	1.5

*Source: Department of Innovation, Industry and Regional Development*

## Department of Innovation, Industry and Regional Development – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2002-03 Actual	2003-04 Target	2003-04 Expected Outcome
<b>Strategic Policy</b>				
<i>Quantity</i>				
Victoria's Design Capabilities (DE&T Deliverables): Number of industry sectors with discernible design pathways	number	4	6	6
Victoria's Design Capabilities (DE&T Deliverables): Number of pilot design education programs scoped, developed and evaluated	number	10	6	6
Victoria's Design Capabilities (DE&T Deliverables): Number of qualifications developed and accredited	number	1	2	2
Victoria's Design Capabilities (DE&T Deliverables): Number of students enrolled in courses leading to new design qualifications	number	0 <sup>(a)</sup>	60	60
Victoria's Design Capabilities (DE&T Deliverables): Number of TAFE/manager and secondary teachers participants in design and innovative thinking activities	number	300	1 500	1 500
Victoria's Design Capabilities (DE&T Deliverables): Range of curriculum areas with online support materials provided	number	3	5-8	5-8
Victoria's Design Capabilities (DE&T Deliverables): Range of industry training areas receiving specialist input and adopting modified delivery practice	number	8	15	15
Victoria's Design Capabilities (DIIRD Deliverables): Centres of Excellence proposals funded	number	1	1	1
Victoria's Design Capabilities (DIIRD Deliverables): Policy and planning for the design capability completed	per cent	60	100	100
<b>Science Technology and Innovation</b>				
<i>Quantity</i>				
Awareness raising and skills programs	number	nm	7	7
<i>Timeliness</i>				
VicStart - program approved and implementation commenced	date	nm	qtr 1	qtr 1

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
<b>Investment Facilitation and Attraction</b>				
<i>Quantity</i>				
Companies provided with incentives and/or facilitation services	number	nm	150	150
Exports delivered from investments facilitated	\$ million	nm	500	500
<b>Business Development</b>				
<i>Quantity</i>				
Companies provided with assistance for innovation and technology uptake	number	nm	1 500	1 500
<b>Regional Strategic Leadership</b>				
<i>Quantity</i>				
Ministerial forums supported	number	nm	3	3
Programs delivered to groups of local councils and regional development bodies	number	12	12	12
Support for forums on Community Regional Industry Skills Program	number	nm	4	4
<i>Quality</i>				
Satisfaction of Regional Development Advisory Committee meetings supported	per cent	nm	95	95
<b>Rural Community Development</b>				
<i>Quantity</i>				
Community capacity building initiative-implementation of action plans	number	11	11	11
Rural leadership and community events organised and supported	number	124	60	60
<i>Quality</i>				
Satisfaction with Community Leadership projects	per cent	nm	80	80
Satisfaction with support for Community Events	per cent	nm	80	80
<b>Regional Infrastructure Development</b>				
<i>Quantity</i>				
Number of towns included in natural gas reticulation	number	nm	4	4
Regional economic development - infrastructure projects funded	number	6	5	5
<b>Regional Economic Development</b>				
<i>Quantity</i>				
Regional economic development non-infrastructure projects funded	number	34	20	20

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
<b>Industrial Relations Services</b>				
<i>Quantity</i>				
Industrial Roundtables and Forums	number	2	5	5
<i>Timeliness</i>				
Education and communication strategies deployed within agreed timeframes	per cent	100	100	100
<b>Industrial Relations Policy</b>				
<i>Quality</i>				
Industrial relations briefings provided within agreed timeframes	per cent	100	100	100
<b>Tourism</b>				
<i>Quality</i>				
Awareness of advertising on Victoria: New South Wales	per cent	18	18-22	18-22
Awareness of advertising on Victoria: Queensland	per cent	23.2	18-22	18-22
Awareness of advertising on Victoria: South Australia	per cent	23.9	10-16	10-16
Awareness of advertising on Victoria: Victoria	per cent	15.5	8-12	8-12

*Source: Department of Industry, Innovation and Regional Development*

*Notes:*

*(a) New design courses developed were awaiting accreditation before students could enrol.*

## Department of Justice – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2002-03 Actual	2003-04 Target	2003-04 Expected Outcome
<b>Statewide Emergency Services</b>				
<i>Quality</i>				
SES customer satisfaction <sup>(a)</sup>	per cent	nm	75	55
<b>Responding to calls for assistance</b>				
<i>Timeliness</i>				
Priority 1 calls taken and dispatched in 160 seconds – metro	per cent	nm	80	90
<b>Privacy Regulation</b>				
<i>Quality</i>				
Client satisfaction with services provided	per cent	80	80	>80
<b>Victims Support</b>				
<i>Quantity</i>				
Public education activities conducted	number	250	250	250
<b>Prisoner Supervision and Support</b>				
<i>Quantity</i>				
Average daily prison design capacity utilisation rate	per cent	112.3	117-123	119
<b>Community Based Offender Supervision</b>				
<i>Timeliness</i>				
Offenders inducted within seven working days of the commencement of the order	per cent	91.66	95	88.6
<b>Consumer Protection</b>				
<i>Quantity</i>				
Business licensing and registration transactions and advices provided, excluding liquor licensing	number	332 259	331 000	331 000
Consumer and tenancy compliance monitoring and enforcement matters	number	3 534	3 400	3 400
Consumer and tenancy preventative and remedial advices provided and residential tenancy bond transactions completed	number	722 679	675 000	707 500
Determinations of liquor licence applications for the grant of new licences and for transfer, relocation or variation of existing licences	number	14 574	14 500	14 500
Liquor licensing enquiries handled, Proof of Age Cards issued and Responsible Service of Alcohol trainees	number	87 422	85 000	85 000
Traders' premises inspected for Trade Measurement purposes, servicing licensees assessed, and inspectorial and laboratory contracts managed and inspection and testing of utility meters conducted	number	5 404	7 500	5 400

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
<b>Quality</b>				
Business licensing and registration clients who are satisfied with the quality of service they receive, excluding liquor licensing clients	per cent	81	80	80
Consumer and tenancy clients who are satisfied with the quality of service they receive	per cent	91	80	80
Contractors complying with performance specifications in Trade Measurement contracts	per cent	100	100	100
Liquor licensing clients who are satisfied with service standards	per cent	90	90	90
<b>Timeliness</b>				
Business licensing and registration services delivered within elapsed-time standards	per cent	83	85	81
Consumer and tenancy services provided within elapsed-time standards	per cent	87	85	90
Liquor licensing applications determined and complaints referred to responsible enforcement agency within elapsed-time standards	per cent	nm	90	85
Trade Measurement correspondence, complaints, quality assurance and licence applications responded to within elapsed-time standards	per cent	95	95	95
<b>Gaming and Racing Industry Management</b>				
<b>Quantity</b>				
Service capacity	hours	nm	11 856	11 856
<b>Quality</b>				
Government's gambling regulation reform program milestones achieved	per cent	nm	100	100
<b>Timeliness</b>				
Racing and bookmakers licences, permits, appeals and registrations processed within benchmark times	per cent	nm	100	100
<b>Discrimination Prevention and Redress</b>				
<b>Quality</b>				
Customer satisfaction rating	level	75	75	75

Source: Department of Justice

Note:

- (a) This measure will be discontinued for 2004-05. The methodology used in calculating this measure does not provide a reliable indication of customer satisfaction. Large scale events such as 1 in 10 years or 1 in 100 years are distorted through lower satisfaction levels amongst callers who are given lower response priorities during such significant events. New measure of overall customer satisfaction will be developed for 2005-06 to replace both SES customer satisfaction and Municipal customer satisfaction measures.



## Department of Premier and Cabinet – discontinued performance measures

<i>Major Outputs/Deliverables</i>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
Performance Measures				
<b>Portfolio Services and Policy</b>				
<i>Quantity</i>				
Annual Reports submitted to Parliament	by date	Apr 2003	Oct 2003	Oct 2003

*Source: Department of Premier and Cabinet*

## Department of Primary Industries – discontinued performance measures

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
<b>Sustainable Fisheries Utilisation Services</b>				
<i>Quality</i>				
Survey of under-exploited areas for harvesting abalone	number	1	1	1

*Source: Department of Primary Industries*

## Department of Sustainability and Environment – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2002-03 Actual	2003-04 Target	2003-04 Expected Outcome
<b>Sustainable Water Management and Supply</b>				
<i>Quantity</i>				
Catchment Management Authorities implementing second generation Salinity Management Plans	number	0	7	7
Community based catchment and water management plans - new plans drafted for approval this financial year	number	9	10	10
Land and water management plans successfully reviewed and implemented.	number	nm	5	5
New waste-water management improvement projects (New Town Sewerage Schemes) supported	number	7	20	20
Number of river reaches assessed in the index of stream condition	number	nm	877	877
Volume of water savings implemented and/or under implementation	megalitre	nm	27 000	26 000
Volume of water savings under investigation	megalitre	nm	168 000	16 400
<i>Timeliness</i>				
Development of an implementation plan for the research in water recycling and conservation program	date	nm	Feb 2004	Feb 2004
Establishment of irrigation efficiency regional targets	date	nm	Sept 2003	Sept 2003
Establishment of targets for nutrient reduction within the priority catchments	date	Dec 2003	Dec 2003	Mar 2004
Snowy Joint Government Enterprise operationalised to permit Victoria to make its annual funding contribution	date	not complete	Jul 2003	Dec 2003
Transfer of responsibility for economic regulation of water to Essential Services Commission	date	Jan 2004	Jan 2004	Jan 2004
Water Sector Development Group established and resourced	timeline	nm	Sept 2003	Sept 2003
<b>Sustainable Catchment Management</b>				
<i>Quantity</i>				
Investment Plans prepared by Catchment Management Authorities	number	nm	10	10

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
<b>Services for Biodiversity Conservation, Ecosystem, Heritage Recreation and Tourism</b>				
<i>Quantity</i>				
Proportion of Victoria covered by Ecological Vegetation Class mapping at a scale of at least 1:100 000	per cent	74	100	100
<i>Quality</i>				
Implementation of annually agreed actions of major strategies	per cent	100	100	100
<b>Public Land and Sustainable Forest Management Services</b>				
<i>Quantity</i>				
Reduction in logging in the Otways Region	per cent	nm	25	25
Area of regrowth forest thinned	ha	3 500	1 800	1 200
Sale of higher quality grade sawlogs (D+)	m <sup>3</sup> (‘000)	706	552	750
Sale of lower quality and small sawlogs (below D grade)	m <sup>3</sup> (‘000)	132	120	120
Sale of pulpwood—Legislative supply agreements	m <sup>3</sup> (‘000)	1 064	980	1 074
Sale of thinnings	m <sup>3</sup> (‘000)	129	170	150
Timber licence volume bought back	m <sup>3</sup> (‘000)	nm	265	276
Industry restructure targets achieved	per cent	95	100	104
<i>Quality</i>				
Area regenerated successfully at first attempt	per cent	82	90	90
<i>Timeliness</i>				
Plantation Incentive Strategy document completed	date	nm	Jun 2004	Jun 2004
Wood Utilisation Plans provided to customers	date	May 2003	Mar 2004	Mar 2004
<b>Urban and Regional Strategies and Programs</b>				
<i>Quantity</i>				
Sustainable neighbourhood code	number	nm	1	1
<i>Timeliness</i>				
Sustainable neighbourhoods code commenced	date	nm	Jun 2003	Jun 2003
Melbourne 2030 – Smart Growth Committees established	date	nm	Dec 2003	Dec 2003

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
<b>Sustainable Cities, Regions and Heritage Conservation</b>				
<i>Quantity</i>				
Ecologically Sustainable Development Guidelines for local government	number	nm	1	1
Establishment of a sustainability benchmark pilot for Transit Cities	number	nm	1	1
Pride of Place projects funded	number	nm	30	95
Review of environment assessment procedures under the <i>Environment Effects Act 1978</i>	number	nm	1	1
Transit orientated development projects facilitated	number	13	13	13
<i>Quality</i>				
Environment assessment review agreed by Government	date	nm	Oct 2003	Jun 2004
Stakeholder satisfaction with Pride of Place projects	per cent	0	80	80
<i>Timeliness</i>				
Environment Assessment review completed	date	nm	Dec 2003	Jun 2004
Ecologically Sustainable Development guidelines for local government completed	date	nm	Dec 2003	Jun 2004
Pride of Place projects completed against agreed budgets and timeframes	per cent	na	95	95
Transit Cities benchmark pilot completed against agreed budgets and timeframes	per cent	nm	100	100
<b>Sustainability and Greenhouse Policy</b>				
<i>Timeliness</i>				
Other key deliverables and projects managed on time – in line with planned and agreed project timetables	per cent	97.5	90	90
<i>Quantity</i>				
Response to public enquiries	number	410	180	180
Sustainability Framework	number	nm	1	1

*Source: Department of Sustainability and Environment*

## Department of Treasury and Finance – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2002-03 Actual	2003-04 Target	2003-04 Expected Outcome
<b>Financial and Resource Management Frameworks</b>				
<i>Quantity</i>				
Documented case studies on MRP principles/practices applied	number	6	6	1
Updates of Budget and Financial Management Guide	number	7	4	4
<i>Timeliness</i>				
Delivery of policy advice in accordance with agreed timelines	per cent	75	95	95
Documented case studies on MRP principles/practices completed and launched	date	Jun 2003	Dec 2003 Apr 2004 Jun 2004	Jun 2004
<b>Budget and Financial Policy Advice</b>				
<i>Quality</i>				
Service Provision Rating (Ministerial survey data)	per cent	88	80	80
<i>Timeliness</i>				
Delivery of briefs in accordance to agreed project plan timelines	per cent	100	100	100
Delivery of Quarterly Revenue Certification Statement within agreed timeframes	per cent	75	100	100
<b>Strategic Policy and Research</b>				
<i>Quantity</i>				
Development and implementation of a program of long-term strategic research and policy projects	number	2	6	6
<b>Financial and Risk Management Policy Advice</b>				
<i>Timeliness</i>				
Delivery of Family Law operational changes	date	nm	Nov 2003	Nov 2003
Delivery of review of Family Law effectiveness	date	nm	Nov 2003	Jun 2004
<b>Inter-Government Financial Relations Policy Advice</b>				
<i>Quality</i>				
Victorian input for the 2004 Review reported to be persuasive in the Commonwealth Grants Commission Report	yes/no	nm	yes	yes

<b>Major Outputs/Deliverables</b> Performance Measures	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
<i>Timeliness</i>				
Briefings for interstate meetings completed in time and Commonwealth Grants Commission submissions provided according to Commonwealth Grants Commission schedule	yes/no	yes	yes	yes
<b>Taxation (State Revenue) Policy Advice</b>				
<i>Quality</i>				
Comments provided on State Revenue Office Ministerial Briefs	per cent	95	95	95
<b>Financial Reporting</b>				
<i>Quantity</i>				
Annual Financial Report (AFR)	number	1	1	1
Budget	number	1	1	1
Budget update	number	1	1	1
Mid Year Financial and Quarterly Financial Reports	number	5	5	5
<i>Quality</i>				
Acceptable (no material weaknesses in financial systems and reporting), Annual Financial Reporting audit opinion by the Auditor General	yes/no	yes	yes	yes
Positive review by Auditor-General under s16 of <i>Audit Act 1994</i>	yes/no	yes	yes	yes
Unclaimed Moneys: Compliance with procedures for processing and assessing unclaimed money claims	per cent	100	100	100
<b>GBE Performance Monitoring Services</b>				
<i>Quantity</i>				
GBE Annual Reports tabled	number	9	7	7
Monitoring and assessing Public Authority income	number	10	10	10
Monthly cash flow and receivables forecasting	number	12	12	12
<b>Commercial and Infrastructure Project Management</b>				
<i>Quality</i>				
Department and Agency satisfaction	per cent	80	85	85
<b>Prudential Supervision and Financial Asset/Liability Management</b>				
<i>Quantity</i>				
Public Financial Institutions dividends negotiated	number	nm	3	3

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
Performance Measures				
Reports on the prudential compliance and performance of Public Financial Institutions to the Balance Sheet Management Committee	number	16	16	16
Review of Cash and Banking contract performance	number	16	16	16
Table annual reports of the Public Financial Institutions	number	nm	3	3
<b>Procurement Services</b>				
<i>Quantity</i>				
Analysis of purchasing recommendations for Victorian Government Purchasing Board	number	139	80	120
<i>Quality</i>				
VGPB satisfaction with secretariat, process analysis and policy support services	per cent	80	80	80
<i>Timeliness</i>				
Key projects delivered according to agreed timelines	per cent	nm	80	80
<b>Economic Regulatory Services</b>				
<i>Quantity</i>				
Grain Education Campaign	number	nm	1	1
Water Information Campaign	number	nm	1	1
<b>Revenue Management Services to Government</b>				
<i>Quantity</i>				
Investigation completed of identified high risks according to plan	per cent	90	≥90	100

*Source: Department of Treasury and Finance*



## Department for Victorian Communities – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2002-03 Actual	2003-04 Target	2003-04 Expected Outcome
<b>Employment Programs</b>				
<i>Timeliness</i>				
Labour market information reports (monthly) produced and distributed within three working days	per cent	90	>90	>90
<b>Indigenous Community and Cultural Development</b>				
<i>Quantity</i>				
Koori community fund grants approved	number	10	10	10
<i>Quality</i>				
Proportion of Indigenous Family Violence Community Initiatives Fund grants endorsed by Indigenous Family Violence Task Force	per cent	100	90	100
<b>Women's Policy</b>				
<i>Timeliness</i>				
Finalisation of the charter for better balance of work and family	date	nm	Nov 2003	Nov 2003
<b>Information Services</b>				
<i>Quality</i>				
Electronic records maintained in accordance with Public Record Office of Victoria standards	per cent	13	13	13
<b>Community Building</b>				
<i>Quality</i>				
Projects delivered against performance benchmarks	per cent	100	100	100
<b>Sport and Recreation Sector Development</b>				
<i>Quantity</i>				
Community Facility Projects	number	28	20-40	22
Major capital work projects funded	number	3	>5	15
Minor works facilities funded (CSF)	number	148	160	150
<i>Timeliness</i>				
Expansion of Melbourne Sports and Aquatic Centre/ Sports House (MSAC): Construction commenced	date	Expression of Interest sent to short listed builders	qtr 1	qtr 2
Kardinia Park - Skilled Stadium: Design completed	date	nm	qtr 1	qtr 1
Melbourne and Olympic Park: Second phase completed	date	nm	qtr 4	qtr 4

<b>Major Outputs/Deliverables</b>	<b>Unit of Measure</b>	<b>2002-03 Actual</b>	<b>2003-04 Target</b>	<b>2003-04 Expected Outcome</b>
<b>Performance Measures</b>				
Melbourne and Olympic Park: Training velodrome construction completed	date	underway	qtr 3	qtr 3
Melbourne Cricket Ground: Stage 3 and 4 Works commenced	date	nm	qtr 3	qtr 3
State Volleyball Centre: Design completed	date	nm	qtr 4	qtr 4
<b>Commonwealth Games</b>				
<i>Quantity</i>				
M2006 Progress reports submitted	number	4	6	6
<i>Timeliness</i>				
Athletes Village construction commenced	date	qtr 2 2003-04	qtr 2	qtr 2

*Source: Department for Victorian Communities*

## Parliament – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2002-03 Actual	2003-04 Target	2003-04 Expected Outcome
<b>Information Provision</b>				
<i>Quality</i>				
Questions successfully answered	per cent	90	90	90
<i>Timeliness</i>				
Jobs completed within agreed client timeframes	per cent	90	90	90
<b>Information Access</b>				
<i>Quantity</i>				
In person library visits	number	134 287	73 000	73 000
<i>Quality</i>				
Intranet clients who are repeat customers	per cent	80	80	80
<b>Public Relations and Education</b>				
<i>Quantity</i>				
Teacher consultancies provided	number	649	600	600
Teachers provided with in-service training	number	234	220	220

*Source: Parliament of Victoria*



## ABBREVIATIONS AND ACRONYMS

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AAS	Australian Accounting Standard
ABARE	Australian Bureau of Agricultural and Resource Economics
ABS	Australian Bureau of Statistics
ACAS	Aged Care Assessment Services
ACE	Adult Community Education
ACMI	Australian Centre for the Moving Image
AFL	Australian Football League
AFR	Annual Financial Report
AHBV	Aboriginal Housing Board Victoria
ANTA	Australian National Training Authority
ASX	Australian Stock Exchange
ATO	Australian Tax Office
BDM	Birth, Death and Marriages
CALD	Culturally And Linguistically Diverse
CERT	Community Emergency Response Teams
CESA	Centre for Elective Surgery at the Alfred
CFA	Country Fire Authority
CFV	Crimes Family Violence
CGC	Commonwealth Grants Commission
CIO	Chief Information Officer
CJDP	Criminal Justice Diversion Program
CPI	Consumer Price Index
CPSU	Community and Public Sector Union
CRC	Co-operative Research Centre
CREDIT	Court Referral for Evaluation and Drug Intervention Treatment
CSF	Community Support Fund
DET	Department of Education and Training
DHS	Department of Human Services
DOI	Department of Infrastructure
DIIRD	Department of Innovation, Industry and Regional Development
DOJ	Department of Justice
DPC	Department of Premier and Cabinet

DPI	Department of Primary Industries
DSE	Department of Sustainability and Environment
DTF	Department of Treasury and Finance
DVC	Department for Victorian Communities
EBA	Enterprise Bargaining Agreement
EC	Electronic Conductivity
EES	Environment Effects Statements
EFS	Estimated Financial Statement
EGM	Electronic Gaming Machine
EMA	Education Maintenance Allowance
EPA	Environment Protection Agency
ERC	Expenditure Review Committee
FHOG	First Home Owner Grant
FMA	<i>Financial Management Act</i>
FreeZA	Drug and Alcohol Free Zone
FRS	Financial Reporting Standard
GAAP	Generally Accepted Accounting Principles
GBEs	Government Business Enterprises
GDP	Gross Domestic Product
GFS	Government Finance Statistics
GMA	Guaranteed Minimum Amount
GPs	General Practitioners
GSP	Gross State Product
GST	Goods and Services Tax
GV	Growing Victoria
GVT	<i>Growing Victoria Together</i>
HACC	Home and Community Care
HFE	Horizontal Fiscal Equalisation
HITH	Hospital in the Home
ICM	Integrated Catchment Management
ICN	Industry Capability Network
ICT	Information and Communications Technology
IGA	<i>Intergovernmental Agreement on the Reform of Commonwealth-State Financial Relations</i>
IRI	International Roughness Index
IRV	Industrial Relations Victoria
ISO	International Standards Organisation
IT	Information Technology
IV	Information Victoria

LCA	Loan Council Allocation
LLEN	Local Learning and Employment Network
LSV	Life Saving Victoria
M2006	Melbourne 2006 Commonwealth Games Pty Ltd
MCC	Melbourne Cricket Club
MCC	Melbourne Convention Centre
MCG	Melbourne Cricket Ground
MDBC	Murray-Darling Basin Commission
MP	Member of Parliament
NA	Not available or not applicable
NATSEM	National Centre for Social and Economic Modelling
NM	Not measured
NTER	National Tax Equivalent Regime
OECD	Organisation for Economic Co-operation and Development
OPR	Operating Performance Regime
ORC	Office of Rural Communities
OVPC	Office of the Victorian Privacy Commissioner
PAD	Public Access Defibrillation
PBI	Public Benevolent Institution
PERIN	Penalty Enforcement by Registrative of Infringement Notice
PFC	Public Financial Corporation
PNFC	Public Non-Financial Corporation
PROV	Public Record Office of Victoria
RFR	Regional Fast Rail
RIDF	Regional Infrastructure Development Fund
RIFA	Red Imported Fire Ants
RONI	Roads of National Importance
RWH	Royal Women's Hospital
S&P 500	Standard and Poor's 500
SAAP	Supported Accommodation Assistance Program
SARS	Severe Acute Respiratory Syndrome
SECV	State Electricity Commission of Victoria
SES	State Emergency Service
SPP	Specific Purpose Payment
SRA	Smelter Reduction Amount
SRO	State Revenue Office
SSF	State Superannuation Fund
STI	Science, Technology and Innovation

TABCORP	Totalisator Agencies Board Corporation
TAC	Transport Accident Commission
TCV	Treasury Corporation of Victoria
TAFE	Technical and Further Education
TEI	Total Estimated Investment
VAGO	Victorian Auditor-General's Office
VAP	Victims Assistance Program
VCAA	Victorian Curriculum and Assessment Authority
VCAT	Victorian Civil and Administrative Tribunal
VCE	Victoria Certificate of Education
VCEC	Victorian Competition and Efficiency Commission
VERS	Victorian Electronic Records Strategy
VET	Vocational Education and Training
VGPB	Victorian Government Purchasing Board
VIFM	Victorian Institute of Forensic Medicine
VIMP	Victorian Initiatives for Minerals and Petroleum
VLESC	Victoria Learning and Employment Skills Commission
VMC	Victorian Multicultural Commission
VMIA	Victorian Managed Insurance Authority
VOCAT	Victims of Crime Assistance Tribunal
WIES	Weighted Inlier Equivalent Separations
YPP	Youth Pathways Program
YRC	Youth Residential Centre
YTC	Youth Training Centre



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