



2006-07



SERVICE DELIVERY

Budget Paper No. 3
Presented by the Honourable John Brumby MP
Treasurer of the State of Victoria
on the occasion of the Budget 2006-07



Service Delivery

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The Honourable John Brumby, M.P.

Treasurer of the State of Victoria

for the information of Honourable Members

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INTRODUCTION

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

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

Chapter 1 – Service and Budget Initiatives

This Chapter details the Government's 2006-07 service and budget initiatives, linking these to the achievement of the longer-term outcome themes in *Growing Victoria Together*.

Chapter 2 – Linking Departmental Outputs to Government Outcomes

This Chapter is new for 2006-07 and provides a high level overview of the Government's service delivery achievements and the impact made towards achieving the Government's long-term vision as identified in *Growing Victoria Together*.

Chapter 3 – Departmental Output Statements

Departmental output statements detail the goods and services that government departments intend to deliver in 2006-07 and how they will contribute to the achievement of *Growing Victoria Together*.

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 delivered by departments in 2006-07. These tables also include, wherever possible, 2004-05 actual, 2005-06 budget target and 2005-06 expected outcome results for these performance measures.

The cost measure for each output is the total output cost and includes state appropriation revenue, as well as funding from other sources. Output costs for 2006-07 and 2005-06 have been prepared on an Australian equivalents to International Financial Reporting Standards (A-IFRS) basis, whilst 2004-05 has been prepared on an Australian generally accepted accounting practices (A-GAAP) basis.

Chapter 4 – Election Commitments: Implementation Report Card

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

Appendix A – Output, Asset Investment and Revenue Initiatives

Appendix A contains summary descriptions and detailed tables for all new outputs, asset investments, revenue and savings initiatives, announced since the 2005-06 Budget, including those announced in the *2005-06 Budget Update* and in the 2006-07 Budget.

Appendix B – Growing Victoria Together Progress Report

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

Appendix C – Discontinued Outputs and/or Measures

Appendix C contains details of those previously published outputs and performance measures that have been discontinued in 2006-07.

Appendix D – Local Government Financial Relations

Appendix D is new for 2006-07 and provides an outline of the local government sector in Victoria, an overview of local government funding over the past few years and highlights of budget initiatives that have a major impact on local government.

CHAPTER 1 – SERVICE AND BUDGET INITIATIVES

- This Budget invests in the things that Victoria needs to meet the challenges ahead: an educated and skilled workforce; first class infrastructure and competitive business environment. This Budget also continues the Government's strong commitment to families and children.
- The 2006-07 Budget continues to deliver in the highest priority areas of education and health.
- The Government is delivering the largest infrastructure program in Victoria's history. The centrepiece of this is the Government's ongoing commitment to improving Victoria's transport system, reflected in *Meeting Our Transport Challenges*, which injects an unprecedented \$10.5 billion into the State's transport network over the next ten years.
- The 2006-07 Budget recognises the importance of an environment that makes it as easy as possible for businesses to invest and create jobs. Including tax cuts contained in this Budget, the Government has announced over \$4 billion of tax cuts to reduce business costs making it easier for Victorian businesses to be competitive and productive, and attract new business investment in Victoria.
- This Budget builds on previous initiatives by announcing a package of measures to reduce business costs. Tax cuts will be provided worth approximately \$734 million over four years, with the major initiatives benefiting business being \$533 million in payroll tax cuts and \$167 million in further land tax relief. The Budget also includes a reduction in WorkCover premiums, saving Victorian businesses \$170 million in 2006-07.
- Other initiatives in the 2006-07 Budget include:
 - \$448 million TEI to build and upgrade schools and TAFEs, as well as establish the *Building Tomorrow's Schools Today* Fund. Providing additional support of \$781 million towards a world class education system and to build capacity, including funding to continue to improve literacy skills. This includes the investment in skills made in *Maintaining the Advantage*;
 - \$1.3 billion TEI including initiatives to continue the Government's investment in Victoria's health system by upgrading hospitals, health and aged care and community services facilities across the State. \$508 million over four years to boost the capacity of Victoria's hospitals to treat more patients through *Hospital Futures*;

- \$818 million to build on *A Fairer Victoria* initiatives aimed at tackling disadvantage by creating new opportunities for individuals, families and communities through ongoing improvements in child protection, affordable housing and mental health;
- \$128 million TEI and \$389 million towards building and upgrading regional police stations, fighting terrorism and organised crime and improving road safety;
- \$167 million to drive the growth of thriving, innovative industries and promote the State as the place to live, work and invest by: cutting red tape and the burden of regulation; providing programs to assist small businesses; investment in tourism and attracting major events to the State. This builds on the \$502 million investment made in Provincial Victoria in *Moving Forward*; and
- \$218 million TEI and \$204 million to ensure that Victoria remains as one of the most liveable State's in the world by ensuring funding to protect our environment for now and into the future as well as promoting diversity and community building through our arts, sport and cultural sectors.

GROWING VICTORIA TOGETHER

Growing Victoria Together is a ten-year vision that articulates what is important to Victorians and the priorities that the Bracks Government has set to build a better society. Released in 2001 and refreshed in 2005, *Growing Victoria Together* reflects our changing environment and examines what matters to Victorians as we move towards 2010.

Growing Victoria Together provides clear measures and targets to help the Government focus on the issues that are central to people's lives. The ten goals balance social, economic and environmental considerations and form the basis of budget and policy decisions. The *Growing Victoria Together* Progress Report, Budget Paper No. 3, Appendix B, provides the Government's fourth report on progress against the *Growing Victoria Together* goals and, where available, includes reports on trends to show changes over time.

As the *Growing Victoria Together* measures show, strong progress continues to be made on responsible financial and economic management, creating a more prosperous Victoria and improving community satisfaction with health and community services. The measures also show gains in environmental, educational and training outcomes and community participation. The Government's Financial Policy Objectives and Strategy as outlined in Budget Paper No. 2, Chapter 1, demonstrates an ongoing commitment to sound financial management.

This Chapter provides an overview of the Government's priorities for the 2006-07 Budget, which support the Government's long term vision as outlined in *Growing Victoria Together* and in other policy statements. Full details of initiatives by portfolio can be found in Appendix A.

This Chapter also summarises the Government's key achievements to date as it continues to deliver on its commitments. Chapter 4, Election Commitments Implementation Report Card, summarises the implementation of the Government's election commitments under *Labor's Financial Statement 2002*.

INVESTING IN EDUCATION AND TRAINING

High Quality Education and Training and Lifelong Learning

The 2006-07 Budget continues to recognise education as the Government's number one priority, re-affirming its commitment to high quality education and training and lifelong learning.

Education and training is the key to unlocking the potential of students, including mature age students to ensure they are well equipped to actively participate in Victoria's increasingly dynamic and innovative economy.

To achieve this, it is imperative that the Government focuses on achieving continued improvement in student outcomes in school education, but also to ensure opportunities are available for all Victorians to access life long learning through the training system.

The 2006-07 Budget outlines a range of initiatives across the education and training system aimed at promoting ongoing excellence and driving continued improvements within the education system. To support the initiatives, the Government is providing total output funding of \$620 million over five years for education and training.

The Government remains committed to creating and providing world-class education and training infrastructure to maximise student outcomes and foster excellence and innovation. The 2006-07 Budget provides a record asset investment in education and training infrastructure of \$368 million TEI to create a first class environment for students, teachers and the community to enjoy and excel in learning and teaching.

The 2006-07 Budget builds on the Government's recent investment of \$241 million outlined in *Maintaining the Advantage: Skilled Victorians* to provide Victorians with a world class and responsive training system. This includes \$161 million over four years of output funding and \$80 million TEI of asset funding.

Goals and Targets for Education and Training

In 2005, the Government outlined a number of new targets to measure the progress of achievement in the education and training system consistent with the Government's ten year vision outlined in *Growing Victoria Together*.

In particular, the Government aims to achieve the following goals:

- by 2010, 90 per cent of young people in Victoria will successfully complete Year 12 or its educational equivalent;
- Victorian primary students will perform at or above national benchmarks for reading, writing and numeracy; and
- increased participation in vocational education and training for adults aged 25-64 years.

Through the Government's significant investment in education and training to date, considerable progress has been made towards achieving the education and training targets. Key achievements include:

- in 2004 Victoria was at or above the national average against benchmarks for reading, writing and numeracy for Years 3 and 5;
- in 2004 Victoria performed better than all states and territories against national benchmark results for Year 3 writing and Year 5 numeracy;
- in 2005, the Victorian Year 12 or equivalent completion rate for 20 to 24 year olds was 85.0 per cent. This was 2.1 per cent higher than the 1999 result, and higher than all other states (except the territories) and the Australian average (82.7 per cent) in 2005; and
- since 1999 the number of adults who participated in vocational education and training has increased by 2.4 per cent from 280 667 in 1999 to 287 495 in 2004.

In addition, in 2003 the Government achieved its target of reducing average Prep to Year 2 government school class sizes to 21 from 24.3 in 1999. Since 2003, the Government has consistently achieved its target, sustaining average Prep to Year 2 class sizes at an unprecedented low of under 21.

High Quality Education that Drives Excellence and Continuing Improvement

The Government is providing total output funding of \$620 million over five years to promote ongoing excellence and drive continued improvements within the education and training system. This will be achieved through addressing ongoing challenges, enhancing existing capacity in educational performance and addressing disadvantage to ensure all Victorian students have access to high quality learning and teaching.

Helping Children Start School

The Government is supporting families by assisting parents with the costs of their children's first year at primary and secondary school. From 2007 parents of all children entering prep or year 7 will receive a \$300 School Start Bonus at a cost of \$182 million over five years.

In order to provide immediate relief to assist families, the Government will provide a payment of \$150 for all current year 7 and prep pupils for the second half of the 2006 school year.

This initiative recognises that parents play a key role in ensuring every Victorian child gets the best possible education. It will help parents meet the additional costs of starting at a new school – such as uniforms, shoes and books.

Addressing Disadvantage

The Government remains committed to improving access and expanding the opportunities of all students within the education system. To improve access to education for students with special needs the 2005-06 Budget Update provided funding of \$216 million over five years to manage increased demand and complexities for special need services to government school students.

As part of *A Fairer Victoria* the Government's long term vision to address disadvantage, \$12 million is provided over three years to establish Literacy Improvement Teams, employing 45 literacy specialists. These literacy specialists will work alongside classroom teachers, particularly in schools where the reading and writing skills of students are falling behind.

In addition \$10 million over four years is provided for the Youth Transition Support initiative to assist young people who have disengaged from education, training or employment prior to completing Year 12 or equivalent.

High Quality Learning and Teaching

The 2006-07 Budget also provides \$24 million over two years to continue the Schools for Innovation and Excellence initiative, with the program being refocused toward developing innovative teaching in mathematics and science to enable a strategic and targeted response to identified low student achievement.

The quality of leadership in schools plays a critical role in facilitating student retention and achievement, and provides the foundation for innovation and improvement in teaching practice to foster an effective learning environment.

The 2006-07 Budget provides \$12 million over four years to Build Leadership Capacity through programs aimed at increasing capabilities of assistant principals, aspiring leaders and school leadership teams in government schools.

Quality assets are vital to support the delivery of effective and efficient education and training services into the future. To further improve the delivery of education and training services, the 2006-07 Budget marks a record package of asset investment to create higher quality assets.

The 2006-07 Budget provides \$268 million TEI package for schools and training institutions to create world-class assets to support the delivery of excellence in educational programs. This investment comprises several major programs including the roll out of New and Replacement Schools, School Modernisation, including election commitments announced as part of *Labor's Financial Statement 2002*.

To create higher quality learning and teaching environments, the 2006-07 Budget provides:

- \$50 million TEI to construct or complete nine new and replacement schools. The schools under *Labor's Financial Statement 2002* include Laurimar Primary School, Epping North East Primary School, Tarneit Primary School Stage 2 and Mill Park Lakes Secondary College Stage 2. The remainder of schools include Mill Park Lakes Specialist School, Pakenham South Primary School, Point Cook Senior Secondary College Stage 1, Newcomb Secondary College Stage 2 and Traralgon Secondary College East Campus Stage 3;
- \$58 million TEI to purchase land to build new and replacement schools and for site extensions. This will lead to provision of new schools in growth areas;
- \$115 million TEI for 33 school modernisation projects aimed at improving student outcomes and learning environments, and supporting advances in teaching methods and technology;
- \$9.3 million TEI for the *Leading Schools* Fund which provides grants to schools to build facilities that will address demand for diversity and specialisation in secondary schools for science and technology, arts, languages, sport, design and music. This is the remaining part of *Labor's Financial Statement 2002* of an \$80 million TEI commitment;
- \$9 million TEI will enable 9 000 new or replacement computers to be purchased for schools in order to facilitate student learning; and
- \$5.1 million TEI to establish Australia's first Academic Number, for all Victorian students up to the age of 24 to improve the management of student data throughout the education and training system.

The Government announced it would provide \$600 million from the sale of Snowy Hydro to accelerate the modernisation of our schools. The 2006-07 Budget investment program incorporates the first tranche of \$100 million TEI from the newly created *Building Tomorrow's Schools Today* Fund. In total, these proceeds will provide the Government with a unique opportunity to transform school infrastructure to meet the needs of the 21st century. The \$100 million TEI allocated for 2006-07 will allow the acceleration and transformation of school infrastructure impacting on 65 school communities across the State.

To allow the acceleration and transformation of school infrastructure, the *Building Tomorrow's Schools Today* Fund will provide:

- \$11 million TEI to plan, build or complete four replacement schools including: Grevillia Park Primary School, Pembroke Secondary College, Monash Special Development School and Torquay Year 7 to 9;
- \$6.6 million TEI for permanent facilities to replace relocatable buildings at three primary schools, Little River, Traralgon South and Boneo;
- \$63 million TEI for the modernisation of 23 schools; and
- \$20 million TEI to initiate new transformation projects across the State.

The maintenance of Victoria's world-class education infrastructure is vital to the delivery of high quality education services. To meet immediate maintenance needs of schools, the Government has brought forward an allocation from the *Building Tomorrow's Schools Today* Fund of \$50 million in 2005-06 to be targeted at priority works to improve the quality and condition of the learning environments.

Creating a Responsive Training System

The 2006-07 Budget initiatives build on the Government's commitment to enhance knowledge and skills through vocational education and training.

The Victorian Certificate of Applied Learning continues to be the centrepiece of the Government's commitment to create an education system that is flexible enough to meet the needs of all students. The 2006-07 Budget provides \$47 million over four years to continue this initiative. This funding will ensure the Government maintains its commitment to improve retention in the post compulsory years of school, improve completion of year 12 or equivalent and transitions from secondary school to work or further education and training.

To further support the development of a skilled workforce, the 2006-07 Budget will provide \$42 million over four years for two new initiatives targeted at apprentices and trainees.

Approximately 60 per cent of all drop-outs by apprentices occur in the first year. As an incentive to continue, the Government will provide a \$500 Trades Bonus to first year apprentices commencing on or after 1 January 2006 who complete 12 months training. The Government will pay the bonus in two instalments of \$250 after the first 6 months in a contract of training, and a further \$250 following the completion of Year 1 and upon re-enrolment for Year 2 at a total cost of \$36 million over four years.

In addition, \$6.3 million over four years is provided to increase the Apprentice and Trainee Accommodation Allowance. The additional funding will increase the allowance from a maximum of \$9 to \$25 per night from 1 July 2006 to provide further support for costs associated with training to further assist apprentices and trainees in regional areas.

The 2006-07 Budget also provides \$21 million TEI for the modernisation of two TAFE institutes: Swinburne University - Wantirna Campus for the development of a Centre for Sustainable Environmental Design and Land Management and South West Institute – Warrnambool Campus.

This funding complements the Government's recent strategy to further develop Victoria's skill base outlined in *Maintaining the Advantage: Skilled Victorians*.

Maintaining the Advantage: Skilled Victorians

In March 2006, the Government announced *Maintaining the Advantage: Skilled Victorians* which provided significant additional funding of \$241 million over four years to ensure that Victoria maintains its leadership position in vocational education and training. *Maintaining the Advantage* is an important part of delivering the Victorian Government's education and training outcomes of the national reform initiative.

The package provides greater opportunities for students to participate in vocational education and training while at school through funding of:

- \$28 million over four years for an estimated 6 200 students aged less than 20 years, to complete Year 12 or an equivalent training qualification;
- \$33 million over four years to provide an additional 4 500 pre-apprenticeships placed in order to expand opportunities for young people; and
- \$32 million TEI to establish high-tech, modern Technical Education Centres (TECs) for senior secondary students.

Maintaining the Advantage also encourages Victorians of all ages to continue to aim high and extend their skills throughout their working life by providing:

- \$11 million over four years to fund 1 800 places for 35 to 64-year-olds to access Certificate III level training and other higher qualifications; and \$2 million over two years to introduce Industry Skills Advisers in high-priority areas to develop better training opportunities for Victorian workers.

Complementing these investments, *Maintaining the Advantage* demonstrates the Government's continuing commitment to the creation of a skilled and innovative workforce by opening up employment opportunities that demand higher-level skills. Initiatives include:

- \$42 million over four years to fund an additional 3 500 VET places in higher-level qualifications in key occupations and industries;
- \$3.7 million over two years to expand specialist training to meet industry needs through the establishment of three new specialist centres in building and construction, information communications technology and automotive design; and
- \$48 million TEI to enable TAFE institutions to keep pace with new and emerging technological changes to ensure that students are well prepared for the workplace.

The Government has also met the challenge to provide better information about career pathways and training opportunities and making the training system more responsive through funding of:

- \$23 million over four years to develop 13 skills stores across Victoria, providing a public access point for the education and training system and a point of reference for school careers advisers;
- \$11 million over four years to assist Victorian businesses plan for the future; and
- \$4.2 million over four years for additional apprenticeship field officers to support apprentices and trainees.

Maintaining the Advantage is closely aligned to the education and training component of the national reform agenda recently agreed at the Council of Australian Governments meeting. This will secure more opportunities for Victorians of all ages to upgrade their skills, introduce more flexibility and choice for students, match training priorities to business needs and help people of all ages to participate in the workforce for an innovative and prosperous future.

BUILDING A STRONG AND INNOVATIVE ECONOMY

A strong economy is critical in ensuring the prosperity of all Victorians and their communities. Economic strength and growth relies on innovative people and industries, supported by world-class infrastructure and an efficient regulatory environment for businesses and the not for profit sector. This will see improved living standards and opportunities for all.

This Government has invested significantly across all sectors of the economy. Investments have been made in the health and education of our people, small business, infrastructure, rural and regional communities and research and development. Moreover, this Government has cut the number of taxes while continuing to deliver and improve core services to the community.

Since assuming office in 1999, the Government has fostered a strong, growing and robust economy by:

- announcing over \$4 billion of tax cuts, including reductions announced in this budget, to reduce business costs, attract business investment to Victoria and make it easier for Victorian businesses to be competitive and productive;
- driving growth and development in communities across provincial Victoria by directing over \$550 million to the Regional Infrastructure Development Fund;
- positioning Victoria as a global leader in science and technology by investing in new and upgraded infrastructure and medical research facilities, on top of \$620 million in grants to support research and development in Science, Technology and Innovation; and
- providing state-of-the-art transport, logistics and information infrastructure.

Since 1999, these investments have contributed to a State where over 320 000 new jobs have been created, economic growth has been higher than the national average, and Victoria's population has grown past five million.

However, continued increases in our standard of living will hinge on strong productivity growth and workforce participation, especially as we face an ageing workforce and higher skill requirements. Victoria's exposure to the global economy presents both opportunities and threats, so we need to maintain an attractive business environment, skilled workforce and a commitment to innovation to remain competitive.

Creating Jobs and Growth

The Government recognises that businesses create the jobs and wealth that sustain Victoria's world class economic performance.

Since 1999, the Government has announced significant tax reductions. These have been included in *Better Business Taxes* (April 2001), *Building Tomorrow's Business Today* (April 2002), and the Government's Economic Statement, *Victoria: Leading the Way* (April 2004) and 2005-06 Budget. Primarily, these initiatives reduced the tax burden of Victorian homebuyers, investors, self-funded retirees, and businesses; and enhanced the security of Victoria's tax base. These tax reductions have also supported business and investment in Victoria.

In addition, the Government has led the reform of state taxes under the *Intergovernmental Agreement on the Reform of Commonwealth-State Financial Relations* by abolishing many State taxes before the scheduled time.

A Competitive Business Environment

The Government has implemented various measures since 1999 to reduce the costs, taxes and charges on business and the broader community. Taxes have been abolished or reduced and others have been reformed to ensure simplicity and fairness, while the cost of compliance has decreased.

Since 1999, the Government has announced over \$4 billion of tax cuts, including reductions announced in this budget.

This Budget takes a further step by cutting three major imposts on Victorian businesses. Tax cuts will be provided worth approximately \$734 million over four years, with the major initiatives benefiting business being \$533 million in payroll tax cuts and \$167 million in further land tax relief. The Budget also includes a reduction in WorkCover premiums, saving Victorian businesses \$170 million in 2006-07.

The Government has also previously announced the abolition of rental business duty; this will take effect from 1 January 2007.

Payroll Tax

The 2006-07 Budget reduces the payroll tax rate from 5.25 per cent to 5 per cent over three years, benefiting over 20 000 businesses by approximately \$533 million over the next four years, and ensuring a competitive environment to drive jobs growth.

This will reaffirm Victoria's payroll tax rate as the second-lowest in Australia, and will bring the Victorian rate to within 0.25 percentage points of the Queensland rate. It is noteworthy that, due to the different ways payroll tax is calculated, businesses will face lower payroll tax liabilities in Victoria than in Queensland for payrolls between \$1.95 million and \$11 million after the latest payroll tax cuts have taken effect. This will help Victorian businesses remain internationally competitive during a period of high energy prices, a high Australian dollar and rising interest rates.

The payroll tax rate will be cut from 5.25 per cent to 5.15 per cent from 1 July 2006, it will then be cut to 5.05 per cent from 1 July 2007, and further to 5 per cent from 1 July 2008. This brings the total cut in the payroll tax rates announced by the Government since 1999 to 13 per cent.

Land Tax

The 2006-07 Budget marks a third stage in the reform of the Victorian land tax system. Previous budgets committed to significant reductions to the top land tax rate (from 5 per cent to 3 per cent), moderated the extreme progressiveness of the land tax scale through the middle rates, and increased the land tax tax-free threshold to \$200 000.

The 2006-07 Budget brings forward the final stage of the previously announced top land tax rate cuts to 2007, two years ahead of the original schedule. This will mean a top land tax rate in Victoria of 3 per cent from 2007 onwards. This Budget also provides further relief to those taxpayers in the middle land tax brackets that have faced the largest land tax increases in recent years by reducing the 1 per cent, 1.5 per cent and 2.25 per cent rates each by 20 per cent to 0.8 per cent, 1.2 per cent and 1.8 per cent respectively. These tax cuts will also flow through to the special trusts land tax rate scale whilst keeping in place the unique aspects of that scale.

In 2007, land tax increases will again be capped at 50 per cent with respect to the same landholdings.

In addition, this Budget further reforms the land tax system by:

- eliminating the use of indexation factors, which are currently used to adjust land valuations across entire municipalities in non valuation years; and
- enabling taxpayers to appeal their land valuation upon receipt of their land tax assessment in all years by bringing forward the use of land valuations.

Together these measures mean that land tax liabilities will generally remain unchanged every second year with respect to the same landholdings. In addition, land tax will now always be levied on the actual valuation of individual properties, improving the accuracy and credibility of land valuations and more accurately reflecting the current state of the property market.

The land tax changes in this budget provide land tax savings of approximately \$167 million over four years, benefiting around 27 000 taxpayers.

WorkCover premiums

Workplace safety and its regulation have gone through tremendous change in the last five years, and all Victorians are the better for it. There have been significant and sustained decreases in the rate of workplace deaths and injuries during that period, with 2005 being the safest year in a generation.

Last year Victoria recorded the lowest number of workplace fatalities since records began, as well as the largest reduction in the number of injury claims since 1997-98.

Workers injured at work not only have been restored the right to seek common law damages for serious injuries; they now access a much more responsive range of benefits than they had before.

Last November, the Government announced a \$155 million package of initiatives to benefit injured Victorian workers and their families. The package includes support for injured workers for up to an additional six months of benefits beyond the current 104 weeks, 18 per cent increase in death benefits to affected families and improved counselling services.

It has not only been workers and their families that have benefited from the turnaround in the Victorian WorkCover Authority scheme. Victorian businesses have been able to maintain their competitive edge with this government keeping downward pressure on insurance costs, taking average premium rates to historic lows.

In addition to this, the 2006-07 Budget provides for a reduction in the WorkCover average premium rate of 10 per cent in 2006-07, the third consecutive 10 per cent reduction for Victorian employers. This will save Victorian businesses \$170 million in 2006-07. The cumulative annual saving to Victorian businesses of three successive 10 per cent premium cuts is \$520 million in 2006-07.

This consolidates Victoria's scheme as having the second lowest average premium rate in Australia.

Reducing the Regulatory Burden

Victoria was the outstanding performer under National Competition Policy (NCP). Throughout the life of NCP, Victoria received all of its payments for NCP reforms (excluding water), demonstrating the Government's commitment to reducing barriers to competition and allowing markets to work more effectively. In 2004, building on this record, the Government announced the establishment of the Victorian Competition and Efficiency Commission to advise on regulation reform and identify opportunities for improving Victoria's competitive position.

Reducing the burden of regulation was a key plank of the Government's National Reform Initiative, and COAG's subsequent National Reform Agenda. The Government will meet and far exceed its commitments in this area.

The Reducing the Regulatory Burden initiative represents a new policy framework to cut red tape for the business and the not-for-profit sectors.

The initiative has three elements. The first two elements relate to the administrative burden of regulation, such as completing an application form.

To reduce this burden, the Government is:

- committing to cut the existing administrative burden of regulation by 15 per cent over three years, with a target of cutting 25 per cent over the next five years; and
- ensuring the administrative burden of any new regulation is met by an 'offsetting simplification' in the same area.

The third element relates to the compliance burden of regulation, i.e. the cost of the change required to achieve the desired changed outcomes, e.g. installing new machinery.

To reduce this burden, the Government is undertaking a program of reviews with incentive payments, similar to National Competition Policy. Across Government, a pool of funds will be made available to undertake hot spot reviews in areas of undue compliance burden and to reward reduction of the burden.

To ensure the success of this initiative, the Government has set aside \$42 million over four years.

Small Business

The 2006-07 Budget provides \$24 million over four years in funding towards a package of small business programs. These programs will:

- create more time for business by simplifying business interaction with government;
- skill small business for growth by facilitating the development of critical business and management skills; and
- promote a fair go for small business.

Facilitating Tourism, Investment and Exports

Tourism

Tourism is a key driver of economic growth in Victoria. The tourism industry employs over 150 000 people and contributes \$10 billion to the State's economy. Tourism Victoria plays a key role in ensuring the marketability of the State in a highly competitive and volatile market. This role is complemented by the State's major event attraction strategy. There is no better example than the tourism benefits derived through the highly successful Melbourne 2006 Commonwealth Games and the on-going contribution of yearly events such as the Formula 1 Grand Prix, Australian Tennis Open, AFL Grand Final and the Spring Racing Carnival.

Notwithstanding this, there remain challenges ahead. As a result, the 2006-07 Budget provides \$73 million of funding for tourism related initiatives, including:

- \$50 million over four years for an increase in the Major Events Cap to continue to attract new events to the State, attract tourists, and add to the vitality and diversity of the State;
- \$12 million over four years for a Marketing Melbourne and Victoria campaign to help deliver growth from interstate and key international markets;
- \$8.1 million over two years to maximise the use of the new \$367 million Melbourne Convention Centre through the attraction of significant business events; and
- \$1.9 million over four years to strengthen the contribution of the highly successful Victorian Major Events Company in attracting significant events to the State.

This funding will ensure that the State is able to actively market itself while being well placed to maximise on the opportunities available through major event and business conference attraction.

Investment and Exports

A thriving economy is one which is able to compete in the global market, by being an attractive place to invest and able to secure export markets for its businesses. The Government is committed to enhancing its capacity to promote investment within Victoria and build upon the State's export performance. Since 1999, 780 investments have been facilitated, worth \$14.9 billion and almost 40 000 jobs. The 2006-07 Budget facilitates increased investment and exports through:

- \$15 million in funding for design, to increase the global competitiveness of Victorian industry, in particular, Victoria's small to medium enterprises. This will be done by promoting use of design, increased training in design industry export skills, building of knowledge on the use of design and increased promotion to enhance Victoria's international reputation in design;
- \$5.6 million over five years for the establishment of a new Victorian Government Business Office in Bangalore, India (with \$4.7 million over four years as part of the 2006-07 Budget); and
- \$1.4 million over four years to support the APEC Regional Finance Centre, the leading international financial regulation and training centre in the APEC region.

Protecting Victorian Workers

The quality of jobs is paramount to Victoria maintaining a workforce which is motivated, skilled and highly productive. The introduction of the Federal Government's WorkChoices legislation in April 2006 has the potential to dramatically affect the rights and obligations of workers and change employment conditions for many Victorians. Vulnerable workers may also be under pressure to accept inferior workplace agreements that under cut existing wages and conditions.

In response to the WorkChoices reforms, the Victorian Government has provided \$8.8 million to establish the Office of the Victorian Workplace Rights Advocate (with \$6.7 million over three years as part of the 2006-07 Budget). The Office will:

- protect against the reduction in wages and conditions of Victorian workers;
- maintain the Government's commitment to a fair minimum safety net standard for Victorian workers; and
- provide advice and support to workers who are concerned about the effect of the new legislation.

In doing so, Government aims to protect the rights of Victorian workers and ensure our workforce is secure, informed, supported, and will continue to drive the productivity and skills growth which has underpinned our strong economy.

Moving Forward: Making Provincial Victoria the best place to live, work and invest

The Government has made it a priority to grow the whole State, rebuild regional communities and bring about a new era of growth and opportunity for provincial Victoria. This strong growth creates opportunities and it also brings new challenges.

Some places face challenges in managing the impact of growth on country lifestyles and meeting increasing demands for new services. The Government released *Moving Forward: Making Provincial Victoria the Best Place to Live, Work and Invest* in November 2005. *Moving Forward* outlined major new actions for regional communities from the largest regional centres to the smallest country towns – to meet new challenges and capture opportunities for growth.

Moving Forward is focused on promoting the sustainable growth of skills, jobs, population, investment, exports and industry in regional areas. It will achieve this by providing \$502 million to develop the economic and social infrastructure to rejuvenate provincial Victoria and help generate new opportunities for growth in these areas.

Twin funds underpin the drivers for growth of *Moving Forward*:

- a \$200 million extension of the Regional Infrastructure Development Fund will continue to deliver high quality infrastructure in regional areas. The fund has already supported over 100 projects since its creation in 1999, and has had remarkable success in leveraging additional funding for vital regional capital works projects; and
- a new \$100 million Provincial Victoria Growth Fund will drive economic and population growth across Provincial Victoria by funding non-capital projects which aim to drive business investment, industry growth, create opportunities and manage change in provincial areas.

More specifically, *Moving Forward* provides for funding to improve skills, industry and infrastructure in regional Victoria through:

- \$62 million to regional Victorian ports, to ensure that local port assets are maintained and upgraded to enhance access and safety, improve the delivery of services to local communities, and support local fishing and tourism;
- \$20 million for a freight and distribution infrastructure program that will deliver significant cost savings for regional companies and allow faster access to domestic and international markets;
- \$25 million to boost the successful Small Towns Development Fund to develop and generate new opportunities for growth and support small towns meet the challenges ahead;

- \$43 million to invest in initiatives to enhance skills, expand training opportunities address skill shortages and extend the Community Regional Industry Skills Program;
- \$46 million to support growth and competitiveness in key primary industries, including \$11 million for Victoria's dairy industry and a \$27 million package of support for the earth and resources and energy sectors;
- \$27 million to support tourism, including investment in regional marketing, tourism signage and tourism skills and a Provincial Pathways program to create new rail trails and walking tracks;
- \$34 million to provide new arts, cultural and recreational facilities;
- \$14 million to assist local councils manage and plan for population growth, develop economic opportunities and provide a wider range of housing options.

The package consolidates the Government's commitment to provincial Victoria and strengthens the international competitiveness of regional areas in the face of an increasingly global economy.

Supporting Regional Primary Producers

Horticultural Industry

The 2006-07 Budget provides funding for a package of initiatives directed at alleviating the current economic downturn in the horticultural industry.

Funding of \$1.5 million over three years will include research and development programs aimed at improving biosecurity, reducing the cost of production and delivery, diversifying the production base and assisting the horticultural industry in looking for value adding opportunities.

Extreme Weather and Pest Outbreak

The farming community is one that faces the challenges of extreme weather conditions and the dangers of pest outbreak. The Government acknowledges this and, since the last Budget, has provided assistance to farmers through:

- a package of various drought assistance initiatives totalling \$13 million which includes the State's contribution to the Exceptional Circumstances relief for drought affected farmers, local council rate relief and funding to help schools provide additional support for students in drought affected areas; and
- \$6 million to meet the cost of urgent additional locust control activities in Northern Victoria and the Swifts Creek region. The spraying of locusts has helped mitigate against the risk of a greater outbreak of locusts that could potentially devastate the nearby farming communities.

A FAIRER VICTORIA

A range of factors can prevent individuals from fully participating in social and economic life. While Victoria is a prosperous State, some people still experience disadvantage and face barriers accessing opportunities to secure a better future for themselves and their families.

In 2005, the Government committed \$788 million over four years to address disadvantage in *A Fairer Victoria*. This investment demonstrates the Government's long term commitment to building stronger communities, targeting resources to the most disadvantaged and creating new opportunities for people in disadvantaged places.

In 2006-07, the Government has continued to pursue this long term view by investing a further 818 million over four years. While significant progress has been made against the goals set in *A Fairer Victoria*, a number of additional areas have been identified for priority focus including early intervention to give children the best start in life, supporting children and families in Melbourne's growth areas and outer suburbs, renewed focus on homelessness, community transport and initiatives supporting our multicultural communities.

Key initiatives funded in 2006-07 in the *A Fairer Victoria* strategy areas are described below.

Giving Children the Best Start in Life

The Government recognises that children are the key to Victoria's future and supporting Victorian children and their families is a priority for continuing action.

New initiatives in the 2006-07 Budget include an investment of \$205 million over five years to implement a new legislative framework for children and families at risk, support improvements in early childhood services and literacy, and create opportunities for children in outer metropolitan areas.

Protecting and Caring for Vulnerable Children

In 2005 the Government marked its continuing commitment to improving Victoria's child protection system with the introduction of the *Children, Youth and Families Act*. In October 2005 \$75 million over five years was approved for the Safety of Children in Care initiative.

The 2006-07 Budget provides a further \$151 million over four years to support these widespread reforms within community child and family services. Initiatives include:

- \$52 million over four years on early intervention and prevention initiatives. This completes Statewide coverage of the Family Support Innovation Projects which provide practical help to families to prevent them entering the child protection system and links these projects to community intake services which will accept referrals on families needing assistance;

- \$27 million over four years to address provisions in the new legislation which will provide stability for children at home or an alternative placement if they cannot remain at home safely;
- \$57 million over four years for the improved safety and wellbeing of children in care or at risk of harm. Child protection services will have a stronger focus on patterns of cumulative and ongoing harm. Carers will be subject to mandatory approval and training processes and services provided to support young people leaving care up until the age of 21;
- \$14 million over four years to support indigenous families and their children by increasing the capacity of Aboriginal organisations, continuing the expansion of successful models of intervention across the State, including in-home services which prevent the development of patterns that trigger child protection notifications; and
- \$2.9 million over four years and \$0.3 million TEI to establish Victoria's first child witness support service. This service will help care for children before, during and after their court appearances to ensure that they receive special assistance throughout the court process and referral to appropriate healthcare and other support.

Intervening Early to Maximise Outcomes for Children

The 2006-07 Budget will improve the quality and accessibility of early childhood services by providing \$17 million over four years to help keep kindergarten affordable, address demand for early childhood intervention services and develop new regulations for Out of School Hours Care and Family Day Care.

Growing Communities, Thriving Children

The Government is committed to ensuring that all families have access to high quality health and support services. The Growing Communities, Thriving Children initiative addresses infrastructure and access issues in the nine interface councils.

The 2006-07 Budget provides \$25 million over four years for a package of initiatives that will enable the councils to build on existing infrastructure and services, in part to respond to community needs and in part to support the predicted population growth. Funding will strengthen children and family services and improve access to early childhood services in these areas, and will also support the expansion of multi-disciplinary child health teams working with community health services.

Boosting Access to Affordable Housing

The Government recognises that access to secure and affordable housing forms the basis for educational and employment outcomes for individuals, as well as the health and well being of families. The links between homelessness and housing availability have also been recognised in the Budget.

In 2006-07, the Government will provide over \$29 million over four years to continue to provide services to people who are in crisis, homeless or at risk of homelessness through the Supported Accommodation Assistance Program (SAAP) and to further address the issue of homelessness among young Victorians.

Of this funding, \$15 million will go to assisting young people who are homeless or at risk of homelessness. Assistance will include accommodation and intensive support services to help young people move to independent living, as well as practical assistance to access the private rental market. Funds will go toward post-discharge housing support for people with a mental illness who are at risk of homelessness when leaving in-patient mental health facilities.

A further \$51 million will also be committed to expand and improve the supply of affordable housing. This funding will include measures to better match social housing stock to the needs of social housing tenants and increase access of disadvantaged groups to affordable housing, including through further investment in maintenance, upgrade and replacement of housing stock, and to provide more homes through non-government housing associations.

Addressing Financial Disadvantage for Energy Consumers

Through the Essential Services Commission, the Government has delivered electricity price cuts of up to \$53 per year for every Victoria family, taking effect from 1 June 2006. These are in addition to cuts announced by the Government in December 2003.

The Government is committing \$4.6 million over the next two years as part of its response to the *Committee of Inquiry into Financial Hardship Energy Consumers* report.

The funding includes a \$4 million boost to the existing Utility Relief Grants program, bringing the total Government commitment over the next two years to \$11 million. Eligibility for the program will be extended, allowing more families to apply for grants to help pay their energy bills when in financial difficulty.

The Government is also committing \$600 000 over two years to train financial counsellors at Consumers Affairs Victoria to provide specialist energy related advice to consumers in hardship.

Building a New Partnership with Indigenous Victorians

Since coming to office, the Government has focused significant effort on addressing the impacts of Indigenous dispossession and the cycle of disadvantage that has occurred within Indigenous communities since the settlement of Victoria.

In 2006-07, this commitment is further strengthened by an additional \$62 million over four years.

Key initiatives include:

- \$2.7 million over four years to expand the Academy of Sport, Health and Education to broaden vocational pathways for year 9 and 10 Aboriginal students in northern Victoria;
- \$25 million over four years and \$1.6 million TEI to continue the Aboriginal Justice Agreement including expanding Koori courts, improving pre and post bail support for adults and juveniles in the criminal justice system, improving links with education and training programs and improvement of service co-ordination;
- \$29 million to implement new community engagement and representative arrangements which will build capacity at a local level, implement new legislation for Victorian Aboriginal cultural heritage and carry out essential works on Indigenous community facilities; and
- \$3.7 million TEI to develop the Koori Youth Alcohol and Drug Healing Service which provides a culturally relevant residential program.

Creating new opportunities for people with a disability

The Government recognises that Victorians with a disability should have the opportunity to participate fully in community life.

In the 2006-07 Budget, the Government continues this commitment by investing:

- \$42 million over four years to continue implementation of the State Disability Plan. The Plan leads the way in innovative approaches by supporting the aspirations of people with a disability to exercise greater choice;
- \$5 million TEI to redevelop community facilities that provide day activities for people with a disability;
- \$21 million over four years to reduce the number of young people with a disability living in residential aged care facilities by providing alternative accommodation and service option with priority given to people aged less than 50 years (as part of five year matched funding for COAG); and
- \$129 million TEI over the next four years making our public transport network more accessible for people with disabilities and older Victorians through improved access to trams through the use of ramps and level access stops, as well as improvements in trains and buses (this initiative is included in *Meeting Our Transport Challenges*).

Increasing support for mental health services

Improving services for people with mental illness and achieving better mental health outcomes across the community has been acknowledged as a national priority through COAG.

Victoria is a leader in this area, having invested early and substantially in reform of public mental health services. In particular, the state has ensured an integrated acute hospital based system and supported the development of a comprehensive mix of community based treatment and support services sector.

Victoria has sustained this investment, with significant increases over several years, in particular, the mental health package funded in 2005 as part of *A Fairer Victoria* provided \$125 million over four years and \$56 million TEI.

Work is currently progressing towards a five year National Mental Health Action Plan and Victoria will make a significant contribution to implementation, both through carrying through reforms begun in previous years' budgets, and new investments.

The Victorian Government will make Mental Health a continuing priority and a comprehensive plan for effectively achieving defined outcomes for individuals and communities.

The 2006-07 Budget provides \$116 million over four years in output funding and \$21 million TEI. The five year projected total investment to 2010-11 of this combined package is estimated at \$170 million.

The \$116 million of new output initiatives include:

- \$17 million over four years to strengthen our prevention and early intervention efforts;
- \$28 million over four years to expand the available range of community based treatment and support options;
- \$37 million over four years to improve hospital based mental health services and providing alternatives to inpatient care; and
- \$34m over four years to provide for the needs of people with a psychiatric disability (and other vulnerable Victorians), particularly through assistance to support the viability and sustainability of the pension-level Supported Residential Services sector.

Protecting rights and addressing disadvantage

In 2006-07, the Government has committed \$29 million over four years and \$1.8 million TEI to strengthen and improve the system response to sexual assault. This initiative will:

- deliver seamless justice and health and counselling to support sexual assault victims to increase reporting and prosecution rates of sex offences;
- assist the recovery of victims;
- improve the management of serious sex offenders to reduce the likelihood of re-offending;

- to reduce the incidence of sexual assault by implementing early intervention strategies; and
- take a system-wide approach to responding to sexual assault. This initiative is aimed at improving victim support processes to increase the reporting and conviction rates of sexual assaults, improve the management of serious sex offenders to reduce the likelihood of re-offending and to reduce the number of sexual offences occurring by implementing early intervention processes.

Building on the Justice Statement and following an extensive public consultation process, the Government has committed \$6.5 million over four years to implement a Human Rights and Responsibilities Charter. This will strengthen the delivery of government services to all Victorians through the incorporation of human rights considerations into the development of legislation, policy and programs. The funding provided will strengthen the institutions of government through implementing the Charter's standards across government and providing human rights training in key agencies. The initiative will also increase community awareness and understanding of the Charter through a community education program.

HIGH QUALITY HEALTH AND COMMUNITY SERVICES

A key role for government is to provide high quality and accessible health care services.

Since coming to office, the Government has invested in Victoria's hospital system to:

- enable at least 35 000 additional patients to be treated each year;
- employ over 1 300 more doctors and over 6 000 more nurses;
- deliver upgrades to over 25 hospitals across the State;
- provide more than \$403 million worth of new technology and equipment in hospitals and health services; and
- boost funding for ambulance services by more than \$189 million.

With the profile of patients becoming older and more complex, it is critical that multi-disciplinary treatments and services are efficiently integrated and easily accessible.

In the 2006-07 Budget, the Victorian Government commits \$124 million over four years as part of the Council of Australian Governments (COAG) agreed reforms of health services. Initiatives include:

- \$87 million over four years to establish a new approach to promotion, prevention and early intervention;
- \$21 million over four years to provide better care for younger people with disabilities living in nursing homes; and
- \$16 million over four years to accelerate work on a national electronic health records system.

Hospital Services

The Government continues to focus on strengthening the hospital system, including a further extension of the *Hospital Futures* strategy to deal with continuing increases in demand for hospital care as well as investment in medium to long term health reform strategies. The 2006-07 Budget commits an additional \$508 million over four years for *Hospital Futures*, including:

- \$384 million over four years to treat additional patients in our hospitals, including an \$176 million boost in emergency and maternity services and \$50 million over four years to increase access to critical care and neonatal intensive care services;
- \$114 million over four years for hospital diversion and substitution programs, including \$10 million over four years to extend the successful Hospital Admission Risk Program to reduce hospitalisations for chronic and complex conditions and to expand the program to include people with diabetes; and
- an additional \$10 million to increase elective surgery capacity and reduce the number of patients on waiting lists.

To cope with an ever increasing number of patients, the Government has spent \$2.2 billion to upgrade more than 25 hospitals across the State since coming to office. These include the Royal Women's, Frankston, Casey and Mercy hospitals and in November 2005, the Government announced that the new Royal Children's Hospital would proceed at an estimated cost of \$847 million TEI. The hospital will be completed by 2011.

Aged Care Services

The Government understands that many senior Victorians prefer to continue living in their own homes. Home and Community Care (HACC) provides a range of community-based nursing, allied health, and other in-home support services to enable older people and younger people with disabilities to maintain their independence in the community. More than half of those Victorians who are over the age of 75 and live alone receive a HACC service. The 2006-07 Budget provides:

- \$53 million over four years for Home and Community Care which provides support services to aged people to enable them to remain in their homes for longer and to improve awareness of and response to elder abuse, expanding the Personal Alarm program and expanding the University of the 3rd Age.; and
- \$12 million over four years to introduce travel savings for seniors, including free travel on Sundays within metropolitan Melbourne and regional cities, two free travel vouchers each year and extending the concession rate for seniors on V/Line services to include peak and weekend travel (this initiative is included in *Meeting Our Transport Challenges*).

Improved Aged Care Facilities

Public sector residential aged care is an important part of the system of services for older people in Victoria. The Government is committed to providing care services to those members of our community whose frailty means they are no longer able to be supported to live in their own homes. The 2006-07 Budget will largely complete the upgrade of publicly owned aged care facilities in all parts of the State in line with Commonwealth standards. Initiatives are:

- \$35 million TEI for Casey Residential Aged Care to provide 100 new residential care beds in the City of Casey which will improve the distribution of aged care facilities across the Southern region;
- \$22 million TEI for the Warracknabeal Nursing Home Stage 1 Redevelopment to provide an additional 60 new aged care residential beds, including 30 high care beds, 30 low care beds and associated infrastructure works to support the expansion;
- \$26 million TEI for the Kingston Centre – Kitchen Upgrade and engineering services, increasing food production capacity and enabling the Kingston Centre to supply all the Southern Health sites;
- \$24 million TEI for redevelopment work at Caulfield General Medical Centre. This includes infrastructure upgrade and establishment of a logistics building to support expansion of ambulatory services; and
- \$25 million TEI for the Grovedale Aged Care Facility to provide a new 108 bed high care residential service in Grovedale.

This Budget also commits \$4.8 million TEI to implement the Aged Care Land Bank. This initiative will provide not-for-profit aged care providers with access to surplus government land at concessional prices as part of a pilot program to encourage the provision of additional high care residential aged care beds in the inner metropolitan suburbs of Melbourne.

Investing in Health Care Facilities

The Government is committed to ensuring Victoria's health care facilities meet the growing expectations and demands of the Victorian community. The 2006-07 Budget continues the Government's capital upgrade program by providing:

- \$56 million TEI for the Royal Melbourne Hospital Emergency Department Redevelopment improve patient flow by increasing the number of cubicles and short-stay beds, and creating a new main entry which will link the hospital to the new Royal Women's Hospital;
- \$38 million TEI for the Box Hill Hospital for early works that will support the proposed future redevelopment of the hospital, including a new renal dialysis service; and

- \$22 million TEI for Rochester and Elmore District Health Service, to provide a new operating theatre and emergency department, 30 new residential aged care beds and new primary care services.

Community Health Services

The Government is committed to strengthening community health centres, providing a range of accessible services to improve the physical and mental wellbeing of Victorians. Increasing treatments available for people with complex and chronic conditions in community health centres, will reduce unnecessary hospital admissions and relieve pressure on hospitals and other specialist services.

The 2006-07 Budget provides:

- \$19 million TEI for the North Richmond Community Health Centre which will consolidate the two existing sites into one, increasing the range of services and the number of treatment hours available to patients; and
- \$6.6 million TEI for Stage 1 of the MonashLink Community Health Services which will collocate with a new community centre in Clayton providing a range of complementary services including family, maternal, senior citizens and children's services for this fast growing community.

Funding of \$4.2 million over four years will also be spent to improve access to primary health care by expanding refugee health services and provide additional resources in areas where there is high demand for services.

Ambulance and Emergency Services

The 2006-07 Budget continues the Government's commitment to high quality ambulance and emergency services with:

- \$17 million over four years and \$1.8 million TEI for the Ambulance Development Plan which will fund a new 24 hour ambulance station in Sebastopol, an upgrade of the Pakenham branch to 24 hour services and a new peak period ambulance crew in Cranbourne North; and
- \$2.8 million TEI for the Rural Ambulance Communication Upgrade which will enable the completion of the transition program to the State Mobile Radio network and fund the installation of an interim Computer Aided Dispatch system.

In addition, the Government has invested \$3 million TEI in 2005-06 for ambulance equipment to address occupational health and safety issues.

High Quality Medical Equipment and Infrastructure

Since 2001-02, the Government has invested over \$388 million towards the Medical Equipment and State-wide Infrastructure programs across metropolitan and rural services for hospitals as well as dental, aged care and mental health services. This investment has equipped the State's health services with world-class facilities which reduce the risks to patients, improve clinical safety and support continuity of service. The 2006-07 Budget provides:

- \$48 million TEI for new and upgraded medical equipment across the State;
- \$3.7 million TEI for replacement of intensive care equipment in the metropolitan area;
- \$2.5 million TEI for radiotherapy services; and
- \$20 million TEI to continue the Statewide Infrastructure Renewal Program which will address immediate infrastructure risks and critical renewal programs across the State.

Healthy Active Victoria

Rapidly rising obesity rates and the associated prevalence of diabetes and other chronic diseases are already causing an increase in the demand for health care services and have become an imperative for Government investment. Healthy and Active Victoria was launched in 2003-04 and seeks to encourage Victorians to eat healthier and be more physically active by raising awareness and providing support through services and programs provided by several departments.

Healthy and Active Victoria-Stage 2 is part of the State's commitment to the COAG endorsed *Australian Better Health Initiative*. The 2006-07 Budget provides \$87 million over four years to the four themes of Stage 2 of Healthy and Active Victoria:

- 'Go For Your Life – Getting the Message Across' raises awareness of issues and motivation to change;
- 'Go For Your Life – All People All Ages' supports healthy and active choices by individuals and communities;
- 'Helping You – Go For Your Life' creates supportive environments; and
- 'Go For Your Life – Making Sure It Works' strengthens co-ordination, monitoring, evaluation and research.

This funding also includes additional investment in chronic disease prevention, including:

- chronic disease management teams working with community health services to encourage protection and early intervention in chronic disease; and
- tobacco awareness and training initiatives and aimed at reducing the prevalence of smoking within ‘at-risk’ groups, including pregnant women.

Healthy Futures: Delivering Better Health, Research and Jobs for Victorians

The Victorian Government has invested around \$1.6 billion in science, technology and innovation projects since 1999 – investment that is supporting groundbreaking research in areas such as children’s health, stem cells and cancer research. This investment has helped Victoria establish a strong base in life sciences while building an international reputation as a premier life sciences location.

To build on these gains, the Government released in April 2006 its *Healthy Futures* statement. The Government invested \$230 million to support growth in medical research and life sciences.

While an extensive package of initiatives, the key highlights are:

- \$53 million to develop one of the world’s largest neurosciences and mental health research centres by integrating four leading institutes – the Howard Florey Institute, the Brain Research Institute, the Mental Health Research Institute and the National Stroke Research Institute – into a new Australian Centre for Neuroscience and Mental Health Research;
- \$50 million to support Victoria’s premier medical research institute, the Walter and Eliza Hall Institute, creating an institute to rival the world’s best;
- \$35 million to maintain Victoria’s leadership in stem cell research by creating a new Australian Regenerative Medicine Institute in partnership with Monash University; and
- \$24 million to leverage additional Commonwealth funded medical places, particularly in regional areas, to address medical practitioner shortages and improve access to high quality health services.

To demonstrate the success of the *Healthy Futures* statement, and need for such funding, the Commonwealth Government has already announced that it would provide additional 160 medical places for Victoria, and has committed \$97 million to the Walter and Eliza Hall Institute expansion, the Australian Centre for Neuroscience and Mental Health Research and the merger of the Austin and Burnet Institutes.

LINKING VICTORIA THROUGH TRANSPORT AND INFRASTRUCTURE

Meeting our Transport Challenges

Meeting Our Transport Challenges sets out an action blueprint for shaping Victoria's transport system into the future. It injects \$10.5 billion over ten years into our transport system, and plans for an ongoing program of transport projects over the next 25 years. Specific commitments commencing in 2006-07 are referred to below, indicating the first four years funding for output initiatives and TEI for asset initiatives.

A World Class Lifestyle

As Melbourne's population grows, the Government is taking action to maintain the city's liveability through better urban planning, including the *Melbourne 2030 – Planning for Sustainable Growth* framework and the *Plan for Melbourne's Growth Areas*. Victoria's regional areas will also benefit from a high quality transport network that provides good access to regional centres and to Melbourne. *Meeting Our Transport Challenges* will improve liveability across Victoria through better planning, major improvements to public transport services and promoting more sustainable travel choices.

Accessible Connected Communities

A Fairer Victoria gives high priority to improving access to vital services, reducing barriers to opportunity and strengthening support to disadvantaged groups and communities. To support these broad principles, *Meeting Our Transport Challenges* aims to ensure improved access across all communities, not just to people with cars. The Government will work to better connect communities by providing new public transport services in growing suburbs and regional centres, creating better cross-town connections in Melbourne, delivering major improvements to the State's arterial road network, and improving access to the transport system for older Victorians, people with disabilities and people living in remote and isolated communities.

A Safer and more Secure System

A safe, reliable transport system that people have confidence in using is vital to Victoria's future economic prosperity and liveability. Growing transport demand and ageing infrastructure contribute to the need to constantly maintain and improve Victoria's transport safety infrastructure and systems. The Government will continue to place a high priority on transport safety by investing in safety assets across the transport network, introducing new, safer technologies and practices, improving safety at level crossings and focusing strongly on road safety.

Reducing Congestion

While a level of congestion is an unavoidable aspect of a thriving State, it must be managed to reduce its economic, social and environmental impacts. Road congestion not only impacts on people in cars, it also affects the reliability of tram and bus services and the capacity of businesses to move freight. There is no single solution to managing congestion. The Government is introducing a range of measures to manage congestion, including making public transport a more attractive and viable travel option, boosting the capacity of the Monash-West Gate corridor, making existing roads operate more efficiently, and encouraging people to make more sustainable travel choices.

Growing the Whole State

A better integrated transport system will contribute to the Government's goal of growing the whole State. Growth across Victoria has been boosted by new investment in the State's rail and road transport network that connects regional centres and growth areas to major transport networks. In Melbourne, substantial new investment is needed to overcome many decades of underspending in public transport infrastructure. In provincial Victoria, further investment is needed to give growing regional communities better access to these arterial networks and to improve connections within and between regions, and to Melbourne and beyond.

Through *Meeting Our Transport Challenges*, the Victorian Government will undertake an unprecedented program of transport projects within ten action areas.

Action One: Delivering for the future

Of the \$10.5 billion set aside for *Meeting Our Transport Challenges*, \$8.8 billion is to fund new transport projects and approximately \$1.7 billion to fund additional recurrent service costs. The \$8.8 billion for new transport projects will be funded from a number of sources, including:

- \$2.2 billion from the Better Roads Victoria Trust to fund metropolitan and regional arterial road projects;
- \$597 million over ten years provided by the Transport Accident Commission to extend the successful Safer Roads Infrastructure Program;
- \$41 million provided by VicTrack to improve safety at level crossings;
- \$5.9 billion from the *Meeting Our Transport Challenges Reserve* over the next ten years to fund the remainder of transport projects. Refer to Budget Paper No. 4 Appendix B for details on projects funded from the Reserve.

Action Two: Creating a new cross town bus network for Melbourne

For the first time, the new bus network will enable people living in Melbourne's middle and outer suburbs to travel directly between major suburban centres without going through the CBD. It will give all Melbournians greater transport choices on radial, arterial and orbital routes when travelling around the city. The 2006-07 Budget provides funding for the following *Meeting Our Transport Challenges* initiatives:

- \$165 million over four years and \$13 million TEI to provide increased frequency, extended coverage and hours of operation for metropolitan bus services; and
- \$58 million TEI and \$26 million over the next four years to implement and run the Red and Green Orbital SmartBus routes, providing orbital bus routes between Box Hill to Altona and Nunawading to Airport West.

Action Three: Boosting Melbourne's rail network

As demand by Melbourne commuters for train travel continues to grow, congestion on the rail network is becoming an increasing problem, especially during peak periods. Melbourne's rail capacity will be boosted to meet current and future demand for train travel across Melbourne. The 2006-07 Budget provides funding for the following *Meeting Our Transport Challenges* initiatives:

- \$35 million TEI to upgrade North Melbourne Station;
- \$6.6 million TEI for development funding for a third track between Sunshine and West Footscray; and
- \$4 million TEI for planning to commence the track duplication between Clifton Hill and Westgarth at a total project cost of \$52 million TEI.

Action Four: Improving metropolitan train and tram services

While Melbourne's train and tram services are recognised around the world as being of a high quality, significant improvements will need to be made over the next ten years to meet growing demand, upgrade outdated systems, and take up new technologies. The 2006-07 Budget provides funding for the following *Meeting Our Transport Challenges* initiatives:

- \$135 million TEI for the replacement of the existing metropolitan train radio system with a platform designed to carry both voice and data;
- \$88 million TEI and \$6.1 million over four years to replace the operating system required to manage train movements on the metropolitan rail network; and
- \$6.9 million TEI and \$42 million over four years to extend train and tram services on Friday and Saturday nights and provide additional shoulder peak services.

Action Five: Delivering first-class public transport for provincial Victoria

Improved transport links – such as upgraded road corridors and the regional fast rail project - play a key role in stimulating growth in many parts of provincial Victoria. The Government will build on record levels of investment in regional infrastructure to make sure that people living in regional areas have access to jobs, shopping centres, health services, and recreational activities. In addition to making a \$53 million TEI provision in the *Meeting Our Transport Challenges* Reserve for the freight upgrade of the Mildura line as the first major step towards the reintroduction of passenger services, the 2006-07 Budget also provides funding for the following *Meeting Our Transport Challenges* initiatives:

- \$8 million over four years for works designed to improve the safety of school transport facilities at primary and secondary schools, and at roadside school bus stops throughout Victoria, and
- \$5 million TEI for the upgrade and renewal of regional bus interchange facilities to make it easier, faster and more convenient to connect from buses to rail services.

A provision for an extra \$55 million has been made within the Budget for the construction of Wodonga Rail Bypass. Final funding of the project is dependant on successful completion of negotiations with Pacific National and release of AusLink funding.

Action Six: Building better road connections

As more people settle in new growth areas on Melbourne's fringe, the city's arterial roads must be able to manage a much greater capacity and provide more efficient cross town connections to provide better access to services and underpin economic developments. The 2006-07 Budget provides funding for the following *Meeting Our Transport Challenges* initiatives:

- \$110 million TEI for the Outer Metropolitan Arterial Roads Program, to address gaps in the road network and improve access from outer residential areas to employment destinations, schools and activity centres, as well as to the wider road and public transport networks; and
- \$66 million TEI (as well as \$265 million Commonwealth funding) to construct the Deer Park Bypass and Leakes Road Interchange Upgrade to boost road capacity and reduce congestion in Melbourne's growing outer western suburbs.

As Provincial Victoria continues to grow – and population, travel and commuting patterns change – maintaining and improving the regional arterial road network will be vital for boosting economic development, providing access to jobs and services, creating better links between regional centres, and improving the liveability of regional communities. The 2006-07 Budget provides funding for the following *Meeting Our Transport Challenges* initiatives:

- \$115 million TEI for the Rural Arterial Roads Program to upgrade regional Victoria's road and bridges, including the replacement of Barwon Heads Bridge, and improvements to the Midland Highway and Princes Highway West/Henty Highway.

Action Seven: Delivering a better link between east and west of Melbourne

The Monash-West Gate corridor is one of Victoria's most important road connections. With CityLink providing a direct connection between the Monash and West Gate freeways, the route now provides access to Melbourne's CBD from the south-east and the west, as well as being a vital link between the east and west of the city. Expansion of the port and growth in cross-town travel demand are putting significant pressure on this corridor and surrounding arterial roads. The 2006-07 Budget provides funding for the following *Meeting Our Transport Challenges* initiatives:

- \$737 million TEI for the Monash-West Gate Improvements Package, to improve the efficiency of the freeways by increasing throughput by up to 50 per cent, widening the Monash Freeway in each direction to Heatherton road, reducing travel times, and increasing travel time reliability and improving access to the freeway network for priority road users (such as trucks, buses and high occupancy vehicles). TransUrban are funding a further \$166 million TEI for improvement works on CityLink, to widen the Southern Link from the CityLink tunnels to Glenferrie Rd; and
- \$5 million TEI for the Government to commence a needs assessment of the east-west corridor and develop options to address future demand along the corridor.

Action Eight: Promoting smarter, healthier travel choices

Maintaining the liveability of our cities, towns, suburbs and communities means changing our behaviour; by leaving our cars at home more often and taking up more sustainable and healthier forms of travel. It requires far-sighted urban and land use planning as well as changes in the travel behaviour of individuals, businesses and governments. The 2006-07 Budget provides funding for the following *Meeting Our Transport Challenges* initiatives:

- \$18 million over four years for Flexible Transport Solutions to support up to a further 21 projects across Victoria to deliver innovative projects that improve access and mobility in rural and regional Victoria and outer-metropolitan Melbourne;
- \$16 million over four years for the Local Area Access Demonstration Program to fund local councils to develop and implement small-scale 'demonstration

projects' that improve access to local facilities and services, and support the use of sustainable transport alternatives such as walking and cycling;

- \$6.6 million over five years for TravelSmart, a behavioural change program to encourage the use of public transport, cycling and walking networks, and
- \$2.2 million TEI and \$5.8 million over four years to extend and improve cycling trails, to reduce congestion by providing safe, quality infrastructure that encourages the use of alternatives to cars. In addition, a provision has been made in the *Meeting our Transport Challenges* Reserve to fund the extension of VicRoads' bicycle and pedestrian facilities program.

Action Nine: Creating accessible, connected communities

Maintaining liveability in Melbourne and across provincial Victoria requires residential and commercial development in areas with good transport links and the integration of public transport, pedestrian and cycling facilities into the design of cities, towns, suburbs and neighbourhoods. The Government will invest in a range of projects to promote better urban planning, improve access to Victoria's transport network, create better community connections and encourage more Victorians to walk and cycle to their destinations. The 2006-07 Budget provides funding for the following *Meeting Our Transport Challenges* initiatives:

- \$129 million TEI over the next four years to make the public transport network more accessible to people with disabilities and problems with mobility; and
- \$7 million TEI over the next two years to provide around 1 000 additional Park and Ride spaces.

Transit Cities are a form of urban development that focus on creating a vibrant, safe communities around high quality transport hubs, with key facilities all within easy access. In the 2006-07 Budget, the Government has provided funding for Transit Cities initiatives including:

- \$197 million over the next fifteen years to implement the Revitalising Central Dandenong Transit City project. This is in addition to the \$93 million announced in September 2005, for land acquisition, building of the George St bridge and for the residential development of the former saleyards.
- \$17 million over four years to further progress the development of Ringwood, Frankston, Geelong, Footscray and Ballarat Transit Cities including:
 - at Ringwood, detailed design work to examine the feasibility of improvements to the station and the interchange, streetscape and public realm works, planning and partnership agreements to lock in private sector development;
 - at Frankston, major design, feasibility, connectivity-related street upgrade works, and the redevelopment of Kananook Creek precinct;

- in Geelong, urban planning and design, planning works for infrastructure upgrades, public realm improvements around the water-front as well as further development of an education precinct linked to the station;
- in Footscray, detailed transport planning, a range of feasibility studies, the development of a business case, the continuation of a limited placemaking program and urban development works; and
- in Ballarat, further planning and feasibility work to identify the scope and type of redevelopment.

Action Ten: Building a safer, more secure network

A high level of safety and security across our transport system is not only important for reducing accidents and injuries – it is also important for encouraging greater use of public transport. The Government will continue to give rail and road safety and security the highest priority by investing in new projects to improve safety across Victoria’s transport network. The 2006-07 Budget provides funding for the following *Meeting Our Transport Challenges* initiatives:

- \$37 million TEI and \$9.1 million over four years to improve rail safety and security, by installing a vigilance control system (VICERS) in addition to the existing deadman system on metropolitan electric trains;
- \$24 million TEI for a four year extension of the Level Crossings Upgrade Program to progressively upgrade safety in Melbourne and provincial Victoria. The program will give priority to identifying and tackling ‘railway blackspots’; and
- \$54 million TEI to grade separate Middleborough Road and the Belgrave – Lilydale line in Box Hill.

In addition, \$471 million TEI and \$55 million over four years is being provided by the Transport Accident Commission to extend the successful Safer Roads Infrastructure Program.

PROTECTING VICTORIANS AND IMPROVING ACCESS TO JUSTICE

Since coming to office, the Government has invested in strengthening and resourcing the Victoria Police, set a clear reform agenda for Victoria’s criminal justice system and undertaken a major capital works program for Victoria’s correctional facilities.

These reforms reinforce the Government's commitment to foster a fair and just society and recognise that safety in communities depends on good communication, excellent policing and emergency services, and effective measures to address the causes of crime.

Since 1999, the key achievements in the justice system include:

- recruitment of 1 478 full time equivalent additional police and recruits (as at 31 December 2005);
- establishment of six specialist courts to respond to drug and family violence related offences;
- introduction of new legislation to modernise our legal framework;
- preparation for Victoria's first Neighbourhood Justice Centre to be established in 2007;
- improving the response of the correctional system to female offenders; and
- significant decreases in the crime rate related to burglary, robbery and motor vehicle theft.

This Budget commits a further \$389 million over four years and \$128 million TEI to strengthen the justice system.

Safety and Crime Prevention

Counter Terrorism and Fighting Organised Crime

Since 2001, over \$150 million has been invested in Victoria to fulfil the Government's responsibility to provide effective protection for the community against terrorism. Over the past two years, the Government has also made significant in-roads in tackling organised crime and disrupting organised crime activities.

Organised crime and counter terrorism matters share common characteristics that challenge the capacity of the criminal justice system. Both can generate complex, high profile cases and may involve defendants who pose a high risk to the community.

In the 2006-07 Budget, the Government will invest \$66 million over four years and \$26 million in asset funding to improve preparedness and build capacity to prevent and respond to counter terrorism and organised crime threats in Victoria.

This includes:

- \$21 million over four years and \$4.7 million TEI to expand the investigation capacity of the Victorian Police, including expanding the capacity to respond to e-crime;

- \$8 million over four years and \$3.9 million TEI to improve the processing of forensic evidence and ensure the highest standards are maintained during processing of key evidence;
- \$15 million over four years for courts, the Office of Public Prosecutions and Victorian Legal Aid to shorten processing times for defendants and improve their access to justice;
- \$12 million over four years and \$8 million TEI for a new high security unit and transportation for terror and organisational crime suspects;
- \$4.3 million TEI to upgrade Victoria Police equipment for the safety of police and to ensure that equipment is state-of-the art.

A further \$8.3 million over four years and \$2.5 million TEI has also been committed to:

- meet Victoria's COAG commitment to improve public education on security and counter terrorism; and
- address safety issues on the public transport system.

Road Safety

The number of road accidents which result in fatal and serious injury remains an area of concern for the Government. Over the last five years, on average 372 Victorians have died and over 6 500 Victorians have suffered serious injuries as a result of road accidents.

In 2002, the Government announced its road safety strategy *arrive alive!* This strategy aims to bring about changes in driver behaviour through the reduction in average travelling speeds of all vehicles and improving civic compliance with speed limits. The *arrive alive!* campaign is directed at maximising the impact that Victoria Police can have on the safety of all road users through initiatives such as random drug and blood alcohol testing.

Although the level of alcohol involvement in deaths of drivers and motorbike riders has decreased to approximately one quarter of road accidents, alcohol continues to make a significant contribution to the level of road trauma in Victoria. In 2005, a trial of random roadside saliva testing for illicit drugs was conducted by Victoria Police. The trial tested 13 176 drivers and detected drugs in one out of every 49 people.

To continue its commitment to road safety, the Government has committed \$221 million over four years and \$481 million TEI for road safety initiatives. This includes:

- \$138 million over four years and \$7 million TEI to ensure the reliability of Victoria's speed cameras;
- \$13 million over four years and \$1.3 million TEI to expand random road side drug testing of drivers;

- \$3.4 million for 100 in-car video units in police cars to improve police safety while patrolling our roads; and
- \$55 million over four years and \$471 million TEI provided by the Transport Accident Commission to extend the successful Safer Roads Infrastructure Program (this initiative is included in *Meeting Our Transport Challenges*). This will further enhance road safety initiatives for Victorians.

Supporting Police and Emergency Services

Since 1999, the Government has invested heavily in the recruitment and retention of police officers and supporting emergency services workers. This commitment also includes the infrastructure that police and emergency services personnel require to carry out their duties effectively.

Investing in infrastructure

This budget continues the Government's commitment to the upgrade of police infrastructure, including police stations. The Government has committed to build or upgrade 7 additional facilities on top of the 145 police facilities already funded since coming to office.

In 2006-07, \$21 million TEI has been committed to replace Lilydale and Yarra Junction police stations, upgrade Hastings police station and purchase land for future development of a Justice/Emergency services precinct at Swan Hill. Replacement of police residences at Smythesdale, Branxholme and Boolarra, replacement of CFA stations at Ocean Grove and Skipton and upgrading the CFA station at Bayswater have also been funded.

A further \$1.2 million in 2006-07 has been allocated to continue work on identifying options for the Victoria Police headquarters.

Supporting Victoria's emergency services, the 2006-07 Budget includes \$3.5 million over four years for the State Emergency Service (SES) to improve volunteer training.

Police Information Technology

Victoria Police rely on their information technology services to record data on crimes, incidents, persons and vehicles of interest, locations of interest and details of individuals criminal records. This budget commits \$30 million in output funding over four years and \$29 million TEI for the replacement of the LEAP database. In addition, \$2.7 million over four years has been allocated for the Minimum Nation Wide Person Profile database which allows for information on persons of interest to be shared between jurisdictions.

Funding of \$6.7 million over four years has been allocated for the establishment and operations of the Commissioner of Law Enforcement Data Security.

Improving Access to Justice

Investing in Forensic Services

In addition to support for forensic services as part of the organised crime and counter terrorism initiative, this budget includes \$3.5 million TEI for the replacement of key forensic equipment at the Victorian Institute of Forensic Medicine and the Forensic Services Department at Victoria Police. This will ensure that the processing of forensic evidence meets quality and timeliness standards required for the presentation of evidence in Court.

Supreme Court Redevelopment Phase One

In 2005-06, \$2.5 million was allocated for the development of a business case on redevelopment options for the Supreme Court as part of the Melbourne Legal Precinct Masterplan.

In 2006-07, the Government has committed \$32 million TEI for capital works to:

- Create six temporary and eight new court rooms to alleviate immediate demands for high security criminal trials and address medium term pressures; and
- Upgrade the Supreme Court building to ensure compliance with health and safety regulations, improve disability access and improve security.

Crime Prevention – people on correctional orders

In 2006-07, \$1.2 million has been allocated to target graffiti removal and prevention initiatives. This funding will allow the extension the Community Correctional Services program to a further 11 locations to enables offenders on Community Based Orders to meet their community service obligations by removing graffiti from public places. Funding will also establish a grants program for local organisations for graffiti removal and prevention initiatives.

This is in addition to \$2 million provided to Crime Prevention Victoria to support community awareness and empowerment through the *Do Your Part, Be Crimesmart* campaign.

Addressing disadvantage

In addition to developing the Aboriginal Justice Agreement (Phase 2), reforming services for victims of sexual assault, implementing a new specialist child witnesses and implementing a Charter of Human Rights and Responsibilities, the Government has committed to \$10 million over four years for initiatives to address disadvantage as part of *A Fairer Victoria*. These include initiatives to:

- reduce the impact of credit, debt and financial hardship on vulnerable and disadvantaged consumers by expanding the No Interest Loan Scheme to increase the number of loans available to vulnerable Victorians;

- financial counsellors for senior Victorians as part of the Supporting Our Seniors package; and
- diverting young people who come into contact with the criminal justice system through the Protection Victorian Youth program.

These initiatives build on commitments made in May 2004 in the Attorney General's *Justice Statement* and represent key areas of reform in Victoria.

MAINTAINING OUR LIVEABILITY

The arts, sports and cultural sectors perform a vital role in stimulating, engaging and unifying our communities. The Government is committed to these sectors, as while they undoubtedly provide direct economic benefits to society, they also provide important social benefits, including promoting diversity and community building.

The Arts

Since coming to office the Government has continued to enhance Victorians' access to the arts. The Government has completed significant redevelopments at major institutions including Museum Victoria and the National Gallery of Victoria and has also sought to maintain and enhance the sustainability of Victoria's major arts entities including Australian Centre for the Moving Image, Museum Victoria and National Gallery of Victoria.

Further access to the arts has been enhanced by significant support for major festivals and events including the Melbourne International Arts Festival and Melbourne Winter Masterpieces. Festival Melbourne 2006, held as part of the Melbourne 2006 Commonwealth Games, was Australia's largest free cultural and community festival.

As part of the 2006-07 Budget, the Government is seeking to further strengthen the Government's commitment to the arts and cultural sectors by providing:

- additional funding of \$25 million over four years to transform the State Library's service model to bring a greater emphasis to innovative online services. The State Library of Victoria is Australia's oldest public library (founded in 1854) and this new funding will respect the heritage of the library, while continuing to modernise the library by providing digital access to the State Library's collections and other resources to all Victorians and researchers worldwide;
- the Arts Centre is Victoria's premier performing arts complex attracting over two million visitors annually. Additional funding of \$20 million over five years is provided for maintenance funding for the Centre and enhanced public programming;

- funding of \$4.1 million over two years to reinforce Victoria as the national leader in electronic games development and new media content creation industries. The funding will support the highly successful digital media fund which provides grants to industry; and
- \$4.8 million in additional funding to the film and television industry to ensure that the social and economic benefits provided by the Victorian film and television industry continue. In 2004-05, approximately \$188 million was spent on local and international film and television production within Victoria, and we have a proud history of producing quality film, television and digital content. This additional support will create high volume jobs and foster the sustained development of individuals on both creative and technical levels.

As part of the 2006-07 Budget the Government is also seeking to improve the sustainability of, and access to, the State's broad and vibrant community arts and culture sector.

Small arts companies play a vital role in enabling access to the arts across Victoria and facilitating increased engagement with the arts by Victoria's diverse communities. In order to ensure the continued sustainability of small to medium arts entities additional funding of \$6 million over four years is provided to support and sustain Victoria's small arts companies.

The Government will also contribute \$3 million over two years for the addition of a performance space at Burrinja Community Cultural Centre and \$400 000 towards the redevelopment of the Museum of Lillydale into a regional Civic and Cultural facility.

Victoria's arts and multicultural festivals provide significant benefits to a broad cross section of the Victorian community. The economic impact of the sector is estimated to be \$95 million per annum. Festivals also provide significant social and cultural benefits such as improved community participation and recreational activity. To ensure the sustainability of Victorian arts and multicultural festivals, the Government is increasing grant funding to these sectors by \$6.9 million over four years.

These initiatives are on top of the \$28 million Growing Regional Arts package announced as part of the Government's provincial policy statement *Moving Forward*. This funding will be used for improving and strengthening regional arts infrastructure (\$20 million through Regional Infrastructure Development Fund) as well as improving arts and cultural programming and access in provincial Victoria (\$8 million).

Sport and Recreation

In recent years, the Government has strengthened Melbourne's attraction as Australia's sporting capital and showcase for a host of major international sporting events. This is illustrated by the securing of events such as the Formula 1 Grand Prix, games for the 2003 Rugby World Cup, the Melbourne 2006 Commonwealth Games,

the 2006 Volvo Ocean Race and the forthcoming 2007 FINA World Swimming Championships. These events are on top of well established and long-term iconic events such as the Australian Tennis Open and Spring Racing Carnival.

The Melbourne 2006 Commonwealth Games, held from March 15 to 26, brought together over 5 800 athletes and officials from 71 countries, supported by over 14 000 enthusiastic Games volunteers who played an integral part in staging the biggest and most successful event in Victoria's history.

The creation of new state of the art sporting facilities and the upgrade of existing ones across Victoria helped make the Melbourne 2006 Commonwealth Games a success, as well as providing a legacy of lasting economic, social and environmental benefits to the State. In particular, the projects triggered by the Games have further enhanced Victoria with more world-class venues to watch and play sport and will enable Melbourne to attract other major events into the future.

Key infrastructure projects completed for the 2006 Commonwealth Games included:

- a State Government funding contribution of \$77 million towards the redevelopment of the Melbourne Cricket Ground (MCG) provided for more than half of the existing stadium grandstands to be rebuilt and better facilities for spectators;
- a major upgrade of facilities at the Melbourne Sports and Aquatic Centre (MSAC), including the opening of a new 50-metre permanently roofed open-air competition pool;
- construction of the Commonwealth Games Village on a 20 hectare site at Parkville which housed around 5 800 athletes and officials during the Games. The new low-rise medium density Village will leave a legacy of approximately 1 000 new homes, including 200 social housing dwellings allocated to disadvantaged and low-income people; and
- the 525 metre William Barak Bridge (Yarra Precinct Pedestrian Bridge) that provides a direct pedestrian link between Melbourne's major sporting precinct and the city, stretching from Birrarung Marr to the MCG.

The Government has also announced that Commonwealth Games sporting equipment will be gifted to community sporting clubs and associations throughout Victoria as part of the Commonwealth Games '*Staying Involved*' program to ensure that a tangible legacy of the Games will last long into the future.

Rectangular Sports Stadium

Recognising the competitive advantage Victoria has in relation to securing major sporting events, as part of the 2006-07 Budget, the Government is contributing \$143 million towards the construction of a new purpose-built rectangular sports stadium in the Olympic Park precinct to accommodate a variety of sports including soccer, rugby union and rugby league.

This facility will provide Victoria with an even stronger footing for securing major sporting events such as rugby league and international rugby union matches which will provide significant economic benefits to the State. This is in addition to the \$6 million already provided in the 2005-06 Budget for preparation of the design work for the new rectangular sports stadium facility.

The overall project also required the upgrade of ovals around Gosch's paddock to create a new purpose built AFL training oval on land currently managed by the City of Melbourne. The Government has previously provided funding of \$4.8 million over three years for the new training oval, sports development programs and accommodation support for a number of tenants at Melbourne and Olympic Park during the development.

State Sports Centre Trust

To assist in the preparation of the 2007 FINA World Swimming Championships, the Government is providing funding of \$2 million for the provision of additional seating capacity and construction of a temporary pool at MSAC.

In addition to this, funding of \$4.2 million has been provided to the State Sports Centre Trust to improve community sporting assets at MSAC and the State Netball and Hockey Centre. This funding will support business sustainability of these facilities.

Grass Roots Development

The Government, however, recognises it is not just about high profile sporting events. The State Government is also increasing grass roots development through:

- improving community infrastructure at various football grounds throughout Melbourne. Additional funding of \$12 million over three years has been provided as part of the 2006-07 Budget for the proposed redevelopment of these sport and recreation facilities in local communities;
- enhancing sporting excellence via funding of \$10 million over three years to maintain the capacity of the Victorian Institute of Sport and network of Regional Sports Academies, State Sporting Associations and Regional Sports Assemblies to deliver programs and sports to the broader community. This funding will also provide support for our Olympic, Paralympic and Commonwealth Games teams;
- funding of \$19 million over two years, as part of the 2006-07 Budget, is provided for a new Victorian Racing Industry Development Fund for new projects including asset development and improvements at non-metropolitan racing venues; and
- \$6 million over four years (as announced in the *Moving Forward Statement*) to increase the level of support for country sporting organisations through the provision of improved playing surfaces and the upgrade of shared community, club and social facilities for football and netball clubs across provincial Victoria.

Building Stronger Communities

The Government recognises that strong communities can reduce the effects of disadvantage and provide pathways for people to change their economic and life circumstances.

Evidence shows strong communities provide a network of support for individuals to participate in activities including volunteering, learning new skills, helping each other in times of crisis and having a real say on issues that affect them.

The 2006-07 Budget includes funding of \$29 million over four years to assist in building stronger communities, including:

- \$28 million to boost the services provided in local communities through Neighbourhood Houses; and
- \$1.2 million to support the operations of the Queen Victoria Women's Centre which provides health information services and meeting rooms for Victorian women.

In addition, the service and commitment of Victoria's veterans has been recognised through \$1.2 million over four years for a range of initiatives to raise community awareness about the service and sacrifice of Australian servicemen and women. This includes an ongoing provision for the Victorian 'Spirit of ANZAC' Prize and Schools Competition and one-off funding in 2006-07 for both the Community War Memorial Restoration Program and the Commemorative and Educative Programs.

The 2006-07 Budget also provides for \$10 million over four years to support multicultural communities through a range of measures including extension of the Language Services Strategy, strengthening the Victorian Multicultural Commission grants program, extending assistance for refugee students and several initiatives promoting multi-faith and harmony.

The initiatives focused on building stronger communities form part of *A Fairer Victoria*.

DELIVERING ENVIRONMENTAL SUSTAINABILITY

The Government remains committed to protecting the environment for current and future generations and promoting sustainable development, consistent with the objectives of *Growing Victoria Together*. To achieve this, the Government has invested significant resources to preserve our alpine, coasts and marine, forest, parks and reserves, water resources and the built environment.

This Government has created more national parks than any other government in Victoria's history, and has significantly expanded the parks estate overall. This has included the establishment of 13 marine national parks and sanctuaries, Victoria's first national heritage park in the box ironbark region and the Great Otway National Park. In addition, the Government has reduced logging by 31 per cent across the

State and has made significant progress in recycling and reusing waste, reducing water consumption, stabilising river health and reducing greenhouse gas emissions per dollar of Gross State Product.

Building on these achievements, the Government will release a major environmental sustainability statement later in 2006. This statement will include substantial initiatives and actions to progress Victoria's environmental objectives.

Delivering Enhanced Eco-Tourism Opportunities

The Government is committed to enhancing the vitality of Victoria's parks estates, caravan and camping park facilities and Victoria's three zoos at Healesville, Melbourne and Werribee.

Building on the substantial investments made in the parks estate as part of the 2004-05 and 2005-06 Budgets, this year the Government is developing three new metropolitan parks at Craigieburn (Merri Creek), Melton and Werribee River and expanding the visitor amenities at the Point Gellibrand Coastal Heritage Park. This \$13 million TEI investment will provide for new visitor facilities, landscape works and the protection of environmental values across these four parks.

In the past few years, Zoos Victoria has completed major projects across Victoria's three zoos, including the Trail of the Elephants (Melbourne Zoo), Lions on the Edge (Werribee Open Range Zoo) and the Australian Wildlife Centre (Healesville Sanctuary). Building on these achievements, the 2006-07 Budget provides \$20 million TEI to upgrade the Melbourne Zoo seal pool with a new exciting marine precinct that provides enhanced educational experiences and commercial opportunities. Key aspects of this redevelopment will include a state-of-the-art seal pool, a dynamic underwater viewing area, an amphitheatre and a show pool to provide modern educational programs and interactive experiences between visitors, keepers and the seals.

In recognition of the growing demand for quality holiday experiences within Victoria, the Government is providing \$4.8 million TEI to upgrade caravan and camping park facilities. These capital improvements will not only improve visitor satisfaction, but also improve the environmental performance of the visitor facilities, by implementing a range of energy efficiency and waste reduction measures and environmental protection and remediation works.

Delivering Improved Fire Management

Victoria's climate is prone to the outbreak of bushfire, a threat which will worsen due to the impacts of globally induced climate change. The Eastern Victorian Alpine Fires (2003), the Wilsons Promontory Fire (2005) and the Mt Lubra – Grampians and Anakie Fires (2006) highlight the destructive potential of bushfires. The Government has already taken significant steps to meet this challenge, by investing heavily in fire suppression and the remediation of the effects of the recent fires.

The 2006-07 Budget provides \$27 million over four years to implement a revised model for the management of fire on public land. This innovative model will significantly enhance fire prevention capacity and improve fire management as a result of the recommendations of a number of recent reports including the Ellis Report – Advice on Operational Management and the Esplin Report – A Review of Prescribed Burning Practices.

In response to the major bushfires that swept across parts of Victoria earlier this year, the Government announced on 13 March 2006, a \$11 million bushfire recovery package to rebuild and restore affected communities. The package is aimed at providing on the ground support for communities, industries and farmers in the Grampians, Kinglake, Yea, the Brisbane Ranges, Gippsland and south west Victorian regions.

Delivering Water Conservation and Management

The Government recognises sustainable water resources is vital to Victoria's long-term prosperity, and is committed to sustainable water management and conservation.

To deliver sustainable water resource management, in 2004 the Government announced the White Paper – *Our Water, Our Future* (\$227 million over four years) outlining a comprehensive and integrated strategy to support water reform and deliver improved water resource management and conservation. Complementing *Our Water, Our Future*, the Government established the Victorian Water Trust (\$320 million over ten years) to provide a secure and long-term source of investment for a range of water related initiatives including Victoria's irrigation infrastructure, restoring river health and water conservation activities.

The Government has delivered 14 300 megalitres to the Snowy River, 7 200 megalitres to the Murray River and 10 000 megalitres for the Thomson River. It has also completed a number of significant water projects, including the Northern Mallee Pipeline and safety works at Lake Eildon. In addition, the Government is progressing a number of other major water projects, including the Wimmera Mallee and the Lake Mokoan-Tungumah Pipelines and the Central Goulburn 1-4 Channel Automation project.

The 2006-07 Budget builds on these achievements by providing a \$30 million TEI contribution to build a new pipeline to secure Bendigo's water supplies. The pipeline will deliver 20 000 megalitres of water per year to Bendigo and its surrounds, ensuring security of supply and underpinning sustained growth in the region.

The Government has a longstanding commitment to the Murray Darling Basin Commission. The 2006-07 Budget demonstrates this commitment by providing a further \$25 million over the next five years to the Commission, taking Victoria's total contribution over that time to \$134 million. This funding will facilitate environmental, salinity and other works undertaken by the Commission including the

Living Murray Initiative, the Living Murray Environmental Works and Measures Program, the Sustainable Rivers Audit and the Salinity Management Program.

In addition, the Government provided significant funding since the 2005-06 Budget including for the Gippsland Water Factory (taking the total contribution to \$50 million), the Wimmera Mallee Pipeline (\$50 million) and water projects at Mt Buller and Mt Hotham (\$5.2 million contribution).

Upgrading of Fisheries Information Systems

The 2006-07 Budget provides funding of \$3.2 million TEI and \$2.6 million over four years for the upgrade of the fisheries data collection system. The data collection system provides the primary information used by scientists and fishery managers to inform day-to-day and long term decisions about managing the health and sustainability of Victoria's fish stocks.

Delivering Heritage Conservation

Victoria's Heritage Strategy (2000-2005) demonstrates the Government's commitment to identify, protect and manage the State's cultural assets. The strategy recognised the economic importance of heritage in Victoria and its contribution to industry, tourism and the community.

In the 2006-07 Budget, \$20 million over four years is provided to implement a new Victorian Heritage Strategy. This strategy will:

- provide a new grants program to protect heritage places and objects and to support communities to celebrate their heritage;
- encourage partnerships between volunteers, the community and other Government departments and agencies, such as Department of Victorian Communities, Arts Victoria and Museums Australia, to care for important heritage places, objects and collections and provide for heritage leadership;
- provide on the ground advice, assistance and access to heritage data for local government; and
- improve the community's understanding and appreciation of heritage through the dissemination of heritage information across the community.

Improved Planning in Growth Areas

Consistent with the planning principles of Melbourne 2030, managing and planning the future development of Melbourne continues to be an important Government focus.

The Government's recent strategy *A Plan for Melbourne's Growth Areas*, builds on the vision of Melbourne 2030, by providing a new and more strategic, integrated and long-term approach to the development of growth areas on Melbourne's fringes – Casey-Cardinia, Hume, Melton-Caroline Springs, Whittlesea and Wyndham.

A central element of the strategy includes the establishment of a Growth Areas Authority. The 2006-07 Budget provides funding of \$21 million over five years for the establishment and operation of the Growth Areas Authority. The Authority will:

- ensure a more timely and coordinated approach to the delivery of infrastructure and services to meet the needs of new communities in growth areas;
- promote the sustainable development of land;
- promote housing affordability in growth areas;
- support the development of more local jobs by creating employment in local areas through provision of land for development in growth areas; and
- strengthen processes for the development industry thereby cutting development costs.

Developing Sustainable Land Practices

Moving Forward delivers improvements in the sustainable management of land. A key aspect of these improvements is the provision of \$6.2 million to tackle weeds and pests in regions with growing urban environments and higher density housing. This project will investigate and assess high value interface areas in provincial Victoria, increase support for landcare groups and improve access to bait for pest animal management.

Funding is also provided to raise awareness of appropriate land management practices (\$3 million) and to strengthen the capacity of Victorian farmers to implement sustainable farming systems and support industry driven uptake of Environmental Management Systems (\$4.9 million).

CHAPTER 2: LINKING DEPARTMENTAL OUTPUTS TO GOVERNMENT OUTCOMES

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

Growing Victoria Together is a ten year vision that articulates what is important to Victorians and the priorities the Government has set to build a better society. The chart below identifies ten goals to achieve this vision. These goals provide the framework for government service delivery.

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

Since 1999, the Government has introduced a range of priorities, strategies and initiatives for delivering services, which are directed towards achieving the broad vision and goals set out in *Growing Victoria Together*.

This Chapter provides an overview of the Government's cumulative service delivery achievements since 1999, the base year for reporting on progress towards achieving *Growing Victoria Together*. Detailed information on all outputs to be delivered by departments, including associated measures of quantity, quality, timeliness and cost can be found in Chapter 3. A full report on achievement of all *Growing Victoria Together* measures of progress can be found in Appendix B.

THRIVING ECONOMY

Improved living standards and opportunities for all Victorians will be built on a thriving and adaptive industry base that creates rewarding jobs. Economic growth is not, however, an end in itself. It is important because it creates good jobs, which in turn generate improved living standards and opportunities.

Achievements to date

More quality jobs and thriving, innovative industries across Victoria:

- Since 1999, the Government has announced over \$4 billion of tax cuts including those announced in this Budget. Further, the Government has progressively reduced the WorkCover rate to the lowest on record, to reduce business costs, attract business investment to Victoria and make it easier for Victorian businesses to be competitive and productive.
- There has also been continued investment in new developments in science, technology and innovation – steering Victorian business and industry into exciting and productive areas.

Employment in Victoria has grown at an average annual rate of 2.1 per cent over the past six years. Over a quarter of all new jobs created in Victoria have been created in Regional Victoria. Over the same period the average weekly earnings of Victorian workers have increased at an average annual rate of 4.6 per cent, which is significantly higher than the average annual inflation rate of 3.2 per cent.

Growing and linking all of Victoria:

- Since 1999, the Government has continued to invest in Victoria's infrastructure networks through the delivery of efficient, reliable and modern road, rail and public transport linkages.
- To support growth in provincial Victoria, the Government has enhanced the current rail system to provide increased rail frequencies and additional services and invested in improvements to key regional roads.

Victoria has achieved its population milestone of five million and Victoria's population is growing at one of the fastest rates in Australia. In June 2005, for the first time since 1999, the annual population growth rate in regional Victoria was greater than the metropolitan growth rate of 1.3 per cent.

Since 1999 there has been a significant increase in the efficiency and accessibility of public transport, with a 7.2 per cent increase over this period in the total number of regional rail services available. The level of metropolitan public transport usage, particularly on trains has also increased. Over this period the number of trips made on public transport by Victorians has grown by 11.1 per cent.

Through the delivery of the following goods and services, these departments contribute to the achievement of *Thriving Economy*:

- *Education and Training* – Post compulsory years; Compulsory years; Services to students; and Portfolio management services;
- *Infrastructure* – Public transport services; ICT policy, programs and infrastructure; and Infrastructure planning, and delivery and management;
- *Innovation, Industry and Regional Development* – Investment attraction; Trade development; Developing innovative industries; Regional development; and Marketing Victoria;
- *Justice* – Protecting consumers; and Regulating gaming and racing;
- *Premier and Cabinet* – Strategic policy advice and projects; and Arts and cultural development;
- *Primary Industries* – Sustainable development of primary industries; and
- *Sustainability and Environment* – Healthy and productive water systems; Healthy and productive land and coasts and biodiversity; Sustainable climate; Liveable cities, responsible development; and Clean air, healthy environment and less waste.

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

QUALITY HEALTH AND EDUCATION

Health greatly influences quality of life. High quality health and community services need to be available to all Victorians when they need them to preserve and restore good health. Education is the key to creating a dynamic, successful community and improving the opportunities in life for all Victorians.

Achievements to date

High quality, accessible health and community services:

- Since 1999, the Government's investment in health and community services has focused on building capacity in Victoria's public hospitals and increasing the accessibility of health services. This includes in the areas of aged care and mental health, and providing state-of-the-art facilities and technology, such as redevelopment of the Austin, Frankston, Casey and Mercy hospitals.

Despite continuing strong demand for health services, the number of patients treated in Victoria's hospitals has increased by 21 per cent since 1999. There have been improvements in waiting times for emergency patients and a reduction in hospital by-passes.

The number of Victorians reporting their health as 'excellent', 'very good' or 'good' continues to remain high. This is reflected in the high life expectancies of Victorians. A major contribution to recent increases in average life expectancy is the reduction in deaths from cancer and cardiovascular disease.

High quality education and training for lifelong learning:

- A key priority of the Government has been the creation of new opportunities for all young Victorians to receive a world-class education and develop the skills they need for the future. This has included investing to reduce class sizes, building and modernising TAFEs and school facilities across Victoria, providing additional support for disadvantaged students and needy schools, and connecting all Victorian Government schools to broadband.
- In particular, Government investment in vocational education and training, has focused on encouraging Victorians aged 20 years old and under to complete Year 12 or an equivalent, through the provision of guaranteed training qualifications and expanding the opportunities for young people through additional pre-apprenticeship programs.

Victorian primary students continue to perform at or above the national average against the literacy and numeracy benchmarks. Investment in early years education has resulted in class sizes being at an all time low of 20.8 students for Prep to year 2.

Victoria has the highest post-compulsory school participation rate of States in Australia. In 2005, 85.0 per cent of Victorians aged 20 to 24 year olds had attained year 12 or a vocational certificate at the Australian Qualifications Framework Level Two or above. This has increased from 82.9 per cent in 1999 and is above the 2005 national average of 82.7 per cent. Since 1999 the number of 25 to 64 year olds participating in Vocational Education and Training (VET) programs increased to over 287 000 in 2004.

Through the delivery of the following goods and services, these departments contribute to the achievement of *Quality Health and Education*:

- *Education* – Compulsory years; Post compulsory years; Services to students; and Portfolio management services;
- *Human Services* – Acute health services; Ambulance services; Mental health; Aged and home Care; Primary and dental health; Small rural services; Public health; Drug services; Disability services; Child protection and family services; Juvenile justice and youth services; Early years services; and Housing assistance;

- *Innovation, Industry and Regional Development* – Developing innovative industries; and
- *Premier and Cabinet* – Strategic policy advice and projects; and Arts and cultural development.

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

HEALTHY ENVIRONMENT

The natural environment sustains every aspect of our lives. Victoria must actively conserve and manage it in order to achieve our social and economic goals. Protecting the environment and the long-term health and prosperity of the Victorian community depends on efficient and sustainable use of natural resources.

Protecting the environment for future generations:

- Significant resources have been invested 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 creating record numbers of new marine national parks and sanctuaries. Specifically, 13 marine national parks and 11 marine sanctuaries have been established covering 54 000 hectares of Victoria's marine waters and the Great Otways National Park has been opened.

River health has remained stable since 1999, with approximately 21 per cent of major rivers and tributaries in 'good' or 'excellent' condition in 2004. Air and drinking quality in Melbourne, Geelong and the La Trobe Valley continue to improve, with the great majority of days in 2005 experiencing 'very good' to 'fair' quality.

Efficient use of natural resources:

- The Government has invested in the development of technologies to reduce greenhouse gas emissions from power stations, which aim to improve natural resource management practices.
- This has been coupled with continued investment in the State's emergency services to minimise the social, economic and environmental risks arising from bushfires, including the implementation of strategies for fire-preparedness and response.

Melbourne has successfully achieved its water usage targets by reducing its water consumption by 22 per cent. This is well above the target to reduce Melbourne's water usage by 15 per cent on a per capita basis from the 1990s average by 2010. Each year, Melbournians are continuing to further reduce their water consumption.

Since 1999, Victorians have recycled and re-used a record 53 per cent (or 5 million tonnes) of the total solid waste created. Greenhouse gas emissions intensity has also declined from 641.7 tonnes to 566.8 tonnes per \$ million GSP.

Through the delivery of the following goods and services, these departments contribute to the achievement of *Healthy Environment*:

- *Infrastructure* – Public transport services;
- *Primary Industries* – Sustainable development of primary industries;
- *Premier and Cabinet* – Strategic policy advice and projects;
- *Sustainability and Environment* – Healthy and productive water systems; Healthy and productive land and coasts and biodiversity; Sustainable climate; Liveable cities, responsible development; and Clean air, healthy environment and less waste; and
- *Victorian Communities* – Sport, recreation and Commonwealth Games.

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

CARING COMMUNITIES

Friendly and confident communities have strong support networks, services and infrastructure to meet the needs of the people who live and work in them. Safety in communities depends on good communication, excellent policing and emergency services, and effective measures to address the causes of crime.

Building friendly, confident and safe communities:

- Resources have been provided to maintain Victoria's status as Australia's safest state by building new and replacement police stations throughout Victoria, increasing the number of police officers and the level of operational resources to support them.

The level of crime in Victoria has continued to decline steadily over the last seven years, with statistics indicating that the total reported crime rate has fallen by 13.3 per cent for 27 major broad offence categories. This is consistent with the generally high perception of safety reported by 94 per cent of Victorians feeling 'safe' or 'very safe' while at home.

Since 1999, there has also been a consistent decline in the level of road fatalities, with the last three annual road tolls being the lowest ever recorded for Victoria. Road deaths have reduced by 12.8 per cent between 2002 and 2005, and serious injuries from road crashes have also declined by 12.3 per cent over this period.

A fairer society that reduces disadvantage and respects diversity:

- The Government's social policy statement, *A Fairer Victoria – Addressing Disadvantage*, released in 2005 directed significant resources to targeting specific areas of disadvantage. Other initiatives have included the reform of the State's concessions programs to provide greater equity and fairness, for example increasing the *Education Maintenance Allowance* and introducing the *First Home Bonus*. Since the introduction of the *First Home Bonus*, Victoria has the highest proportion of first homebuyers to total homebuyers in Australia.
- The Government has also implemented strategies directed towards improving the effectiveness of Victoria's courts and breaking the cycle of re-offending.

Progress towards this goal is demonstrated through improved outcomes for disadvantaged groups and communities in areas such as health, education and housing. The self-rated health status of Victorians living in areas of disadvantage has also increased. In 2005, 85.0 per cent of Victorians aged 20 to 24 years old had attained year 12 or a vocational certificate at the Australian Qualifications Framework Level Two or above in 2005. The proportion of households with housing stress continues to remain stable at 5.3 per cent.

Reflecting a steady decline in levels of crime, Victoria's total prisoner numbers have decreased, falling 2 per cent in 2005. There has also been a steady decline in the number of Victorian prisoners released who re-offend.

Through the delivery of the following goods and services, these departments contribute to the achievement of *Caring Communities*:

- *Education* – Compulsory years; Post compulsory years; Services to students; and Portfolio management services;
- *Human services* – Acute health services; Mental health; Aged and home Care; Primary and dental health; Small rural services; Public health; Drug services; Disability services; Child protection and family services; Juvenile justice and youth services; Early years services; Concessions to pensioners and beneficiaries; and Housing assistance;
- *Infrastructure* – Public safety and security; and ICT policy, programs and infrastructure;
- *Innovation, Industry and Regional Development* – Regional development; Developing innovative industries;
- *Justice* – Public safety policy; Emergency prevention and response; Reducing the crime rate; Reducing the road toll and incidence of road trauma; High levels of community perceptions of safety; High levels of customer satisfaction; legal support for government; Dispensing justice; Enforcing court orders; Enforcing

correctional orders; protecting consumers; Regulating gaming and racing; and Achieving equal opportunity;

- *Premier and Cabinet* – Strategic policy advice and projects; and Arts and cultural development;
- *Primary Industries* – Sustainable development of primary industries;
- *Sustainability and Environment* – Healthy and productive land and coasts and biodiversity; Sustainable climate; Liveable cities, responsible development; and Clean air, healthy environment and less waste; and
- *Victorian Communities* – Supporting local government and strengthening communities; Sport, recreation and Commonwealth Games; and Advocating for people in communities.

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

VIBRANT DEMOCRACY

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

Greater public participation and more accountable government:

- The Government introduced Community Cabinets providing community organisations, councils, businesses and individuals the opportunity to share their views with Ministers.

The Victorian Population Health Survey shows that since 1999, there has been an increase in the proportion of Victorians that feel there are opportunities to have a real say on issues that are important to them and feel valued by society.

Sound financial management:

- Since 1999, the Government has continued to create efficiencies in public sector resource management through the generation of departmental savings and the implementation of better targeted service delivery. In addition, a number of strategies have been implemented to improve the competitiveness of Victoria's tax regime to foster economic growth and investment.

Since 1999, the Government has maintained a budget operating surplus above the Government's objective of \$100 million each year, and continued to maintain a triple-A credit rating. Taxation revenue as a share of nominal Gross State Product has also declined steadily over this period, and Victoria's tax competitiveness continues to be around the Australian average.

Through the delivery of the following goods and services, these departments contribute to the achievement of *Vibrant Democracy*:

- *Education* – Portfolio Management Services;
- *Infrastructure* – Public transport services; ICT policy, programs and infrastructure; and Infrastructure planning, delivery and management;
- *Justice* – Public safety policy;
- *Premier and Cabinet* – Strategic policy advice and projects; and Public sector management, governance and support;
- *Treasury and Finance* – Strategic policy advice; Financial management services; Risk management services; Resource management services; Regulatory services; and Revenue management services; and
- *Victorian Communities* – Supporting local government and strengthening communities; Sport, recreation and Commonwealth Games; and Advocating for people in communities.

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

The Government is continuing to build on these achievements in the 2006-07 Budget. Chapter 1 outlines service delivery and budget initiatives for the 2006-07 Budget. Specific service delivery targets for 2006-07 are outlined, by department, in Chapter 3. More detail on the Government's achievement of its vision can be found in Appendix B *Growing Victoria Together Progress Report*.

CHAPTER 3 – DEPARTMENTAL OUTPUT STATEMENTS

INTRODUCTION

Departmental output statements detail the goods and services that government departments intend to deliver in 2006-07 and how they will contribute to the achievement of the Government's desired outcomes as outlined in *Growing Victoria Together*.

The output information included in this report provides clear and transparent accountability for departmental service delivery. An output represents the aggregate of goods or services which are either produced or delivered by, or on behalf of, a department and its agencies. The quantity, quality, timeliness and cost performance measures listed for each output are used to assess each department's performance in service delivery. Output statements are one of the main sources of information to understand what Government is funding during the year in terms of the cost per unit of output, the quantity of the output units to be delivered, the level of quality and the timeliness of the output delivery.

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

In 2006-07, some departments have introduced changes to the outputs that they will deliver. Consistent with the Government's ongoing commitment to improve accountability and performance, departmental outputs and the performance measures used to evaluate service delivery, are assessed annually for their continuing relevance and robustness. Where departments have introduced changes to their outputs, these changes are reflected in a summary table with an explanation as to the nature of the change. For some outputs, performance measures that were reported in 2005-06 may not be reported in 2006-07. Common reasons for the discontinuation of performance measures include the achievement of milestones in a period, the impact of policy decisions and the implementation of different programs. Where outputs and their performance measures are no longer being reported in 2006-07, they are reported in Appendix C of this budget paper.

Within the output statements, 'nm' refers to a new performance measure and 'na' refers to data either not being available or not applicable in the specified year. Where a department has included a new measure in 2006-07, historical performance data has been provided, where available, to assist with comparability of performance over time.

Total expenditure for departments can be found in Budget Paper No. 4, Chapter 2, Departmental Financial Statements. Output costs for 2006-07 and 2005-06 have been prepared on an Australian equivalents to International Financial Reporting Standards (A-IFRS) basis. Output costs for 2004-05 have been prepared on a generally accepted accounting practices (A-GAAP) basis. Whilst the basis for preparation has changed from 2004-05, there has been no overall material impact on output costs between years, with any individual material movements highlighted within the departmental output statements. For further general details on the move to A-IFRS, see Budget Paper No. 4.

DEPARTMENT OF EDUCATION AND TRAINING

Departmental mission statement

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

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

Significant challenges facing the Department in the medium term

The Department's challenges include:

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

Major policy decisions and directions

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

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

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

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

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

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

Ministerial portfolios

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

Changes to the output structure

There has been no change to the Department's output structure in 2006-07. Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2006-07 and 2005-06 are on an A-IFRS basis, while the output costs for 2004-05 have been prepared on an A-GAAP basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2006-07 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.1: Output summary

	(\$ million)			
	2005-06 Budget	2005-06 Revised	2006-07 Budget	Variation ^(a) %
Compulsory Years	4 128.8	4 144.2	4 335.0	5.0
Post Compulsory Years	2 471.3	2 488.1	2 618.1	5.9
Services to Students	533.5	595.0	632.9	18.6
Portfolio Management Services	46.4	47.3	47.5	2.4
Total	7 180.0	7 274.6	7 633.5	6.3

Source: Department of Education and Training

Note:

(a) Variation between 2005-06 Budget and 2006-07 Budget.

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

Compulsory Years

These outputs involve the provision of education and associated services designed to improve the quality of student learning of those in prep–year 9 in government and non-government schools. This comprises of 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 the key outcome of high quality education and training for lifelong learning. These outputs will also make a significant contribution to the following key Government outcomes:

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

Major Output/Deliverables Performance Measures	Unit of Measure	2006-07 Target^(a)	2005-06 Expected Outcome^(b)	2005-06 Target^(c)	2004-05 Actual^(d)
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Early Years

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

<i>Quantity</i>					
Average P–2 class size	number	21.0	20.8	21.0	20.9
Average years 3–6 class size	number	24.8	24.0	24.8	24.3
Eligible students in regular schools receiving ESL support: primary	per cent	91.0	91.1	91.0	91.2
Investment in non-government schools (P–year 4) ^(e)	\$ million	126.3	118.5	118.0	111.4
Koori educators employed	number	15	15	15	13
Koori home school liaison officers employed	number	6	6	6	5
New arrival students receiving intensive or targeted support: primary	number	1 150	1 313	1 150	1 172
Number of Principals participating in statewide, centrally funded leadership development programs	number	310	310	240	nm
Percentage of schools with an early years numeracy coordinator	per cent	100.0	100.0	100.0	94.8

Major Output/Deliverables Performance Measures	Unit of Measure	2006-07 Target^(a)	2005-06 Expected Outcome^(b)	2005-06 Target^(c)	2004-05 Actual^(d)
Primary school welfare officers employed ^(e)	number	256.0	238.5	256.0	192
Schools with a 1:5 or better computer to student ratio: primary	per cent	95	95	95	87
Teachers and principals with a notebook computer: primary	per cent	95.0	94.6	95.0	90.4
Teacher–student ratio: primary	ratio	1:16.3	1:16.1	1:16.3	1:16.2
Year 1 cohort accessing one-to-one literacy intervention programs such as Reading Recovery	per cent	20.0	20.0	20.0	17.7
<i>Quality</i>					
Parent satisfaction with primary schooling on a 100-point scale ^(f)	per cent	87	87	86	86
Percentage of year 3 Indigenous students reaching national benchmarks in					
• numeracy	per cent	80	79	79	na
• reading	per cent	72	70	70	na
Percentage of year 3 students reaching national benchmarks in					
• numeracy	per cent	95	95	95	na
• reading	per cent	92	92	92	na
Primary schools identified as performing at or above expected levels ^(g)	per cent	92	92	93	95
Student attainment at text level 1 at end of Prep in reading (metropolitan and non-metropolitan students) ^(h)	per cent	96.5	96.4	96.0	94.1
Student attainment at text level 5 at end of year 1 reading (metropolitan and non-metropolitan students) ⁽ⁱ⁾	per cent	99.5	99.4	99.6	98.1
Students in non-metropolitan regions achieving at text level 1 at end of prep in reading ^(j)	per cent	96.3	96.2	96	95.6
<i>Cost</i>					
Total output cost ^(e)	\$ million	2 088.3	2 009.4	2 001.3	1 900.8

<i>Major Output/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target^(a)	2005-06 Expected Outcome^(b)	2005-06 Target^(c)	2004-05 Actual^(d)
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Middle Years

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

Quantity

Average rate of student attendance at:

• year 5	per cent	95	95	95	94
• year 6	per cent	95	95	95	93
• years 7–10	per cent	93	93	93	91

Eligible students in regular schools receiving ESL support: secondary

Investment in non-government schools (year 5–9)^(e)

New arrival students receiving intensive or targeted support: secondary

Schools with a 1:5 or better computer to student ratio: secondary

Teachers and principals with a notebook computer: secondary

Teacher–student ratio: secondary

Years 7–10 English class sizes less than 26 students

Quality

Parent satisfaction with secondary schooling on a 100-point scale

Percentage of year 5 Indigenous students reaching national benchmarks in:

• numeracy	per cent	83	82	82	na
• reading	per cent	74	73	73	na

Percentage of year 5 students reaching national benchmarks in:

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

Secondary schools identified as performing at or above expected levels^(g)

Major Output/Deliverables Performance Measures	Unit of Measure	2006-07 Target^(a)	2005-06 Expected Outcome^(b)	2005-06 Target^(c)	2004-05 Actual^(d)
Years 5–6 students opinion of their connectedness with the school ^(k)	number (1-5)	TBA	3.6	3.8	nm
Years 7–9 students opinion of their connectedness with the school ^(k)	number (1-5)	TBA	2.8	3.0	nm
Cost					
Total output cost ^(e)	\$ million	2 246.7	2 134.8	2 127.5	2 020.7

Source: Department of Education and Training

Notes:

- (a) Target refers to 2006 calendar year unless otherwise indicated.
- (b) Expected outcome refers to 2005 calendar year unless otherwise indicated.
- (c) Target refers to 2005 calendar year unless otherwise indicated.
- (d) Actual result refers to 2004 calendar year unless otherwise indicated.
- (e) Financial year measure and result.
- (f) The 2004-05 result refers to the 2003 calendar year. However with improvements in systems and processes, results are now available earlier. Consequently, 2005-06 targets and results refer to the 2005 calendar year.
- (g) The calculation methodology for this measure has been revised to include all schools and to incorporate different data sets in keeping with the new School Accountability and Improvement Framework. The targets and results for 2005-06 and onwards are based on the new calculation methodology and are not comparable with previous targets and results.
- (h) Targets and results for 2005-06 and onwards refer to students deemed as capable of reading previously unseen text, with 90 per cent accuracy at text level 1.
- (i) Targets and results for 2005-06 and onwards refer to students deemed as capable of reading previously unseen text, with 90 per cent accuracy at text level 5.
- (j) Students deemed as capable of reading previously unseen text with 90 per cent accuracy at text level 1.
- (k) It is not possible to set a 2006-07 target at this stage, as the questions supporting the measure in the 2006 survey are being revised and enhanced.

Post-Compulsory Years

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

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

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

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

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

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

<i>Major Output/Deliverables</i>	<i>Unit of Measure</i>	<i>2006-07 Target^(a)</i>	<i>2005-06 Expected Outcome^(b)</i>	<i>2005-06 Target^(c)</i>	<i>2004-05 Actual^(d)</i>
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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 Vocational Education and Training (VET) in School programs ^(e)	number (million)	11	11.6	10.5	9.6
Enrolments in VET in Schools certificate programs ^(e)	number	45 000	47 636	33 000	42 934
Investment in non-government schools (years 10–12) ^(h)	\$ million	88.8	83.2	82.8	78.6
Number of providers offering Victoria Certificate of Applied Learning (VCAL)	number	400	380	380	322
Number of student enrolments in VCAL	number	11 000	10 675	8 500	8 125

Major Output/Deliverables Performance Measures	Unit of Measure	2006-07 Target^(a)	2005-06 Expected Outcome^(b)	2005-06 Target^(c)	2004-05 Actual^(d)
Number of students participating in VET in Schools programs ^(e)	number	31 000	nm	nm	nm
Proportion of VCAL providers to total senior secondary school certificate providers	per cent	60	nm	nm	nm
Students satisfactorily completing VCAL	number	6 000	nm	nm	nm
<i>Quality</i>					
Average rate of student attendance in years 11 and 12	per cent	93	93	93	91
Enrolments in VET in Schools units as a proportion of total VCE unit enrolments ^(e)	per cent	7.5	7.8	6.9	6.9
Median VCE study score ^(f)	number	29.0	28.9	29.0	28.0
Statewide rate of transition from year 10 to year 11	per cent	97.0	97.2	97.0	98.1
Students satisfactorily completing VCAL	per cent	50.0	63.2	45.0	59.7
VCAL students progressing to further education, training or work	per cent	80	nm	nm	nm
VET in Schools students completing a qualification ^(e)	number	12 800	13 077	12 488	13 211
VET in Schools students progressing to further education, training or work ^(e)	per cent	90	95	90	95
Years 10–12 apparent retention rate (August Census)	per cent	78	78	78	78
Years 7–12 apparent retention rate (August census)	per cent	75	75	75	75
<i>Cost</i>					
Total output cost ^(h)	\$ million	1 303.0	1 251.7	1 241.3	1 171.6

Training and Further Education

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

Quantity

Annual Government funded module enrolments	number (million)	2.31	2.24	2.31	2.25
Audit of contract compliance by registered training organisations and other State Training System organisations	number	350	373	350	392

Major Output/Deliverables Performance Measures	Unit of Measure	2006-07 Target^(a)	2005-06 Expected Outcome^(b)	2005-06 Target^(c)	2004-05 Actual^(d)
Government funded student contact hours of training and further education provided	number (million)	70.55	72.95	70.23	72.99
Government-funded student contact hours of training and further education provided to 15–24 year olds	number (million)	44.0	44.6	44.0	44.0
Number of apprentices/trainees completions who qualify for the completion bonus ^{(g)(h)}	number	12 700	13 700	12 700	11 252
Number of apprenticeship/traineeship commencements by new employees ^(h)	number	65 100	60 300	65 100	58 939
Number of individuals assisted through the Skill Up program ^(h)	number	1 200	800	1 200	720
Number of people assisted by Parents Returning to Work grants ^(h)	number	1 275	2 675	2 475	2 475
School-based apprentices/trainees in training ⁽ⁱ⁾	number	4 000	4 255	3 500	3 200
Quality					
Participation rate of 15 to 19 year olds in training and further education in Victoria: Non-metropolitan Victoria ^(j)	per cent	31.1	33.7	31.1	33.4
Participation rate of 15 to 19 year olds in training and further education in Victoria: All Victoria ^(j)	per cent	27.8	27.1	27.8	27.9
Percentage of TAFE graduates who rate quality of training as four or more out of five	per cent	85.0	87.0	82.6	83.0
Persons aged 15–64 participating in TAFE programs as proportion of population	per cent	14.8	12.7	14.8	14.3
Successful training completions as measured by module load pass rate	per cent	77.5	78.1	77.5	77.1
TAFE graduates in employment six months following graduation	per cent	80.0	82.0	77.5	76.0
Cost					
Total output cost ^(h)	\$ million	1 239.2	1 162.0	1 155.6	1 099.1

<i>Major Output/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	2006-07 Target^(a)	2005-06 Expected Outcome^(b)	2005-06 Target^(c)	2004-05 Actual^(d)
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Adult and Community Education

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

<i>Quantity</i>					
Government funded annual module enrolments – Adult and Community Education (ACE) organisations and adult education institutions	number	129 000	147 161	129 000	193 968
Government-funded student contact hours of VET activity provided through ACE organisations and adult education institutions	number (million)	3.68	5.40	3.68	5.80
Government-funded student contact hours of VET activity provided to 15–24 year olds through ACE organisations and adult education institutions	number (million)	2.0	2.1	2.0	2.1
Student contact hours delivered in ACE to persons 15 years old and over, who have no qualification at all or a qualification less than year 12 or Certificate II	number (million)	3.44	3.60	3.44	nm
<i>Quality</i>					
Student satisfaction with ACE courses meeting overall needs	per cent	80.0	85.4	80.0	86.0
Successful completions as measured by module load completion rate – ACE organisations and Adult Education Institutions	per cent	77.0	78.0	79.8	77.6
<i>Cost</i>					
Total output cost ^(h)	\$ million	36.8	36.0	36.0	34.2

Major Output/Deliverables Performance Measures	Unit of Measure	2006-07 Target^(a)	2005-06 Expected Outcome^(b)	2005-06 Target^(c)	2004-05 Actual^(d)
Cross-Sectoral					
This output involves provision of integrated support across sectors (schools, TAFE, and ACE) through organisational networks and linkages, as well as through pathway plans and monitoring of individual accounts.					
<i>Quality</i>					
ACE and adult education institution students funded through Youth Pathways Program with a Managed Individual Pathway plan	per cent	100	100	100	100
Percentage of year 10–12 school students provided with detailed (mail and phone) follow-up in the year after exit	per cent	70	70	70	69
Proportion of students leaving government schools after year 9 but before completing year 12 who were tracked by a school six months after exiting	per cent	60	60	60	78
TAFE students funded through Youth Pathways Program with a Managed Individual Pathway Plan	per cent	100	100	100	100
<i>Cost</i>					
Total output cost ^(h)	\$ million	39.2	38.4	38.4	36.5

Source: Department of Education and Training

Notes:

- (a) Target refers to 2006 calendar year unless otherwise indicated.
- (b) Expected outcome refers to 2005 calendar year unless otherwise indicated.
- (c) Target refers to 2005 calendar year unless otherwise indicated.
- (d) Actual result refers to 2004 calendar year unless otherwise indicated.
- (e) Includes government and non-government schools. VET in Schools covers VCE and VCAL students undertaking VET as well as school-based apprenticeships.
- (f) Government schools only.
- (g) Targets and results exclude bonuses paid to not-for-profit Group Training Organisations.
- (h) Financial year measure and result.
- (i) Calendar year targets and results from 2005-06 onwards to align with the school year.
- (j) Excludes participation undertaken through ACE organisations and adult education institutions.

Services to Students

This consists of one output which covers student welfare and support, services to students with disabilities, education maintenance allowance, schools start-up payment 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;
- provision of the school starter payment to students in the preparatory year and year 7; and
- administration of student conveyance allowances and the transport of government and non-government school students, including those attending specialist schools.

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

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

Major Output/Deliverables Performance Measures	Unit of Measure	2006-07 Target^(a)	2005-06 Expected Outcome^(b)	2005-06 Target^(c)	2004-05 Actual^(d)
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Services to Students

This output covers student welfare and support, services to students with disabilities, education maintenance allowance, schools start-up payment and student transport.

<i>Quantity</i>					
Eligible special school students provided with appropriate travel	number	5 800	6 000	5 800	5 800
Investment in services to students with disabilities ^(g)	\$ million	397.6	366.7	312.2	294.8
Investment in student transport ^(g)	\$ million	71.5	69.8	62.3	70.1
Investment in student welfare and support ^(g)	\$ million	106.0	105.0	102.8	100.3
Percentage of Victorian government schools meeting minimum requirements of the Framework for Student Support Services in Victorian Government Schools	per cent	98.0	98.3	98.0	98.0
Provision of education maintenance allowance ^(g)	\$ million	57.8	53.5	56.2	47.1

Major Output/Deliverables Performance Measures	Unit of Measure	2006-07 Target^(a)	2005-06 Expected Outcome^(b)	2005-06 Target^(c)	2004-05 Actual^(d)
Provision of school start-up payment	\$ million	39.4	19.8	na	na
Students receiving school start-up payment	number	130 000	130 000	nm	nm
Regular schools with students with disabilities ^(h)	per cent	88.0	93.0	91.0	91.6
School students (government) supported by conveyance allowance	number	10 450	10 716	10 450	11 938
School students (non-government) supported by conveyance allowance	number	31 000	30 882	28 550	28 772
School students receiving the education maintenance allowance ^(e)	number	205 000	202 677	205 000	199 567
Students funded under the disabilities program in government schools as a proportion of the total student population	per cent	3.0	2.9	3.0	3.0
Quality					
Parent satisfaction with special education on a 100-point scale ^(f)	per cent	92	90	92	92
Percentage of students who participated in an alternative program who, on completion of the program, are engaged in education, training or employment	per cent	90.0	87.2	90.0	90.0
School satisfaction with student support services	per cent	82.0	85.0	82.0	91.5
Student Drug Education Learning Outcomes Index	number (1-100)	77.0	78.8	77.0	nm
Timeliness					
Student transport payments made according to published schedule	per cent	100	100	100	100
Cost					
Total output cost ^(g)	\$ million	632.9	595.0	533.5	512.4

Source: Department of Education and Training

Notes:

- (a) Target refers to 2006 calendar year unless otherwise indicated.
- (b) Expected outcome refers to 2005 calendar year unless otherwise indicated.
- (c) Target refers to 2005 calendar year unless otherwise indicated.
- (d) Actual result refers to 2004 calendar year unless otherwise indicated.
- (e) Financial year targets and results for 2006-07 and onwards.
- (f) The 2004-05 result refers to the 2003 calendar year. However with improvements in systems and processes, results are now available earlier. Consequently, 2005-06 targets and results refer to the 2005 calendar year.

Notes (continued):

(g) Financial year measure and result.

(h) From 2006 and onwards, the target covers only schools that receive funding under the Program for Students with Disabilities (including those funded for severe language disorder category 3 and above). From 2006, all schools receive funding for the Language Support Program, incorporating students with low level language disorders (formerly levels 1 and 2 of the Language Disorder Program).

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, 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, and international teacher and principal exchange programs.

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

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

Major Output/Deliverables	Unit of Measure	2006-07 Target^(a)	2005-06 Expected Outcome^(b)	2005-06 Target^(c)	2004-05 Actual^(d)
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Services to Ministers and Policy

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

Quantity

Number of briefings provided following requests from the Ministers ^(e)	number	1 000	1 000	1 000	709
Number of responses to items of correspondence provided for the Ministers signature ^(e)	number	1 100	1 100	1 100	1 138

Quality

Reader satisfaction with news publications ^(e)	per cent	100	100	100	97
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Major Output/Deliverables Performance Measures	Unit of Measure	2006-07 Target^(a)	2005-06 Expected Outcome^(b)	2005-06 Target^(c)	2004-05 Actual^(d)
<i>Timeliness</i>					
Percentage of responses to items of Ministerial correspondence that are provided within 14 days ^(e)	percent	100	100	100	76
<i>Cost</i>					
Total output cost ^(e)	\$ million	28.5	27.8	27.8	26.1

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 students recruited to study in Victorian government schools in the year	number	1 000	1 124	800	1 025
Teacher scholarships taken up ^(f)	number	180	180	180	178
Universities participating in cooperative arrangements in regional areas ^(e)	number	9	9	9	9

Quality

Direct Costs of accrediting private providers recovered through fees ^(e)	per cent	100	100	100	100
Private providers complying with quality standards ^(e)	per cent	100	100	100	100
Recommendations of non-government school registration reviews approved by Registered Schools Board	per cent	99	99	99	99

Timeliness

Private provider applications assessed within six months ^(e)	per cent	75	75	75	76
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Cost

Total output cost ^(e)	\$ million	19.0	19.5	18.6	18.2
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Source: Department of Education and Training

Notes:

- (a) Target refers to 2006 calendar year unless otherwise indicated.
- (b) Expected outcome refers to 2005 calendar year unless otherwise indicated.
- (c) Target refers to 2005 calendar year unless otherwise indicated.
- (d) Actual result refers to 2004 calendar year unless otherwise indicated.
- (e) Financial year measure and result.
- (f) Targets and results for 2004-05 and onwards include scholarships provided to those involved in a career change.

DEPARTMENT OF HUMAN SERVICES

Departmental mission statement

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

Significant challenges facing the Department in the medium term

The Department has identified four categories of issues that challenge the responsiveness and sustainability of human services in delivering the range of outcomes that the Victorian Government seeks from human services:

Managing demand for services

- ensuring access to appropriate service types;
- meeting the increasing demand for services;
- meeting the increasing complexity of client need; and
- creating capacity to meet service need.

Addressing Disadvantage

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

Improving service viability and productivity

- ensuring economic sustainability;
- developing a flexible and skilled workforce across Victoria;
- modernising ageing infrastructure; and
- using progress in technology and knowledge.

Acting sooner and more effectively

- Focussing services toward prevention and early intervention;
- addressing changing patterns and inequalities in health and wellbeing;
- alleviating pressure on families and young people;
- improving social cohesion and participation in family life;
- giving children the best start in life; and
- delivering services around person and place.

Major policy decisions and directions

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

Building system capacity

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

Delivering services Victorians expect

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

Shifting our focus

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

Making a long term difference

- reducing inequalities in health and wellbeing.

Ministerial portfolios

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

Changes to the output structure

There have only been some minor title changes to the Department's output structure in 2006-07, as explained in the table below. The purpose of these changes is to better describe the goods and services being delivered.

2006-07 Outputs	Reason	2005-06 Outputs
Residential Aged Care	Title change	Aged Residential Care
Small Rural Services – Home and Community Care Services	Title change	Small Rural Services - Home and Community Care
Social and Community Services	Title change	Trustee Services

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

Output costs for 2006-07 and 2005-06 are on an A-IFRS basis, while the output costs for 2004-05 have been prepared on an A-GAAP basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2006-07 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.2: Output summary

	(\$ million)			Variation ^{(a)(b)}	
	2005-06 Budget	2005-06 Revised	2006-07 Budget		%
Acute Health Services	5 650.5	5 648.8	6 072.8		7.5
Ambulance Services	363.5	371.9	387.0		6.5
Mental Health	732.5	734.5	782.7		6.9
Aged and Home Care	731.4	748.8	806.9		10.3
Primary and Dental Health	280.0	283.0	297.9		6.4
Small Rural Services	318.6	367.9	382.0		19.9
Public Health	195.1	202.5	212.4		8.9
Drug Services	110.9	109.5	120.2		8.4
Disability Services	987.6	993.9	1 041.3		5.4
Child Protection and Family Services	386.0	405.2	456.5		18.3
Juvenile Justice and Youth Services	104.1	107.3	107.4		3.2
Early Years Services ^(c)	250.7	242.8	261.0		4.1
Concessions to Pensioners and Beneficiaries ^(d)	358.2	359.8	374.6		4.6
Housing Assistance ^(e)	385.7	393.3	381.6		-1.1
Total	10 854.8	10 969.2	11 684.3		7.6

Source: Department of Human Services

Notes:

- (a) Variation between 2005-06 Budget and 2006-07 Budget.
- (b) Increases in the Department of Human Services' 2006-07 budget compared to the 2005-06 budget are due primarily to:
- funding provided for government policy commitments including the full-year effect of initiative funding announced in previous years budgets;
 - output price increases arising from Australian Industrial Relations Commission decisions and enterprise bargaining agreements;
 - indexation funding provided for anticipated cost increases in 2006-07;
 - output price increases for depreciation, amortisation and capital asset charge costs associated with the approved asset investment program for 2006-07;
 - increased Commonwealth funding due to the expansion of a number of programs;
 - the inclusion of funding for public sector Residential Aged Care Low-Care Bed days during 2005-06; and
 - increases in income from the sale of goods and services, particularly for Public Hospital, Ambulance and Nursing Home services.
- (c) Decrease in 2005-06 revised budget reflects a transfer of program management and peak body funding to Child Protection and Family Services, and Juvenile Justice and Youth Services outputs.
- (d) The output summary includes funding for transport concessions transferred to the Department of Infrastructure. This funding is reflected in the Department of Infrastructure's Public Transport Services output.
- (e) Decrease in 2006-07 Budget as a result of the completion of the Affordable Housing Initiative, and planned final year funding for 'Strategy Growth in Housing for Low Income Victorians'.

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

Acute Health Services

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

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

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Admitted Services

Acute and sub-acute patient services (elective and non-elective) provided at Victorian metropolitan and rural public hospitals.

<i>Quantity</i>					
Weighted Inlier Equivalent Separations (multi-and same-day services) (WIES)	number ('000)	892	880	871	846
Separations	number ('000)	1 248	1 211	1 183	1 155
Sub-acute bed days ^(a)	number	595 000	628 600	690 000	681 419
Palliative care bed days	number	75 600	76 395	75 600	76 841
<i>Quality</i>					
Hospitals participating in Victorian Hospital Acquired Infection Surveillance System (VICNISS)	per cent	100	97	100	97
Major trauma patients transferred to a major trauma service	per cent	75	80	75	82
Public hospitals meeting cleaning standards, as assessed by external audit	per cent	100	100	100	nm
Public hospitals accredited	per cent	100	100	100	nm
<i>Timeliness</i>					
Emergency patients admitted within 8 hours	per cent	80	75	80	nm
Urgent (Category 1) patients admitted within 30 days	per cent	100	100	100	100
Semi-urgent (Category 2) patients admitted within 90 days ^(b)	per cent	80	75	80	76
Semi-urgent (Category 2) patients on the waiting list for less than 90 days ^(c)	per cent	80	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	4 765.9 ^(d)	4 430.9 ^{(e)(f)}	4 461.5	4 168.5

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Non-Admitted Services

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

<i>Quantity</i>					
Group A hospital occasions of service	number ('000)	2 377	2 377	2 293	2 297
Sub-acute ambulatory care occasions of service	number	425 000	425 000	425 000	nm
Completed post acute episodes	number	33 000	33 000	33 000	33 299
<i>Quality</i>					
Post-acute clients not readmitted to acute hospital	per cent	90	90	90	91
<i>Timeliness</i>					
Sub-acute ambulatory care service clients contacted within three days of referral	per cent	80	80	80	nm
<i>Cost</i>					
Total output cost	\$ million	834.5 ^(d)	774.8	750.8	698.5

Emergency Services

Emergency presentations at reporting hospitals with emergency departments.

<i>Quantity</i>					
Emergency department presentations	number	1 291 500	1 220 000	1 155 000	1 086 237
Emergency admissions	number	270 000	261 000	263 000	250 365
<i>Quality</i>					
Time on hospital bypass ^(g)	per cent	3.0	2.2	3.0	1.8
<i>Timeliness</i>					
Emergency Category 1 treated immediately	per cent	100	100	100	100
Emergency Category 2 treated in 10 minutes	per cent	80	83	80	85
Emergency Category 3 treated in 30 minutes	per cent	75	77	75	80
<i>Cost</i>					
Total output cost	\$ million	272.3 ^(d)	258.5	252.7	227.6

Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Acute Training and Development

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

Quantity

Total FTE (early graduate) medical positions in public system	number	847	847	830	nm
Total FTE (early graduate) nursing positions in public system	number	1 284	1 288	1 284	1 288
Total FTE (early graduate) allied health positions in public system	number	445	444	410	nm
Post graduate nursing places at Diploma and Certificate level	number	825	829	825	820

Cost

Total output cost	\$ million	200.1 ^(h)	184.6	185.5	176.7
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Source: Department of Human Services

Notes:

- (a) Target has been adjusted to:
- (i) cover Rehabilitation and Geriatric Evaluation and Management activity only. Nursing Home Type activity (non-acute) had previously been included; and
 - (ii) reflect the transfer of sub-acute ambulatory care services from bed to community based, i.e. admitted to non-admitted.
- (b) The number of Category 2 patients admitted for elective surgery whose wait time is less than or equal to the clinically desirable waiting time of 90 days, expressed as a proportion of the total number of Category 2 patients admitted for elective surgery.
- (c) New measure: the number of Category 2 patients on the waiting list whose wait time is less than the clinically desirable waiting time of 90 days, expressed as a proportion of all waiting Category 2 patients.
- (d) Increase in 2006-07 output cost reflects additional funding provided for indexation and policy initiatives including Hospital Futures.
- (e) Decrease in 2005-06 expected outcome reflects the transfer of West Wimmera & Kooweerup hospitals from Acute Health to Small Rural Health Services output group.
- (f) Decrease in 2005-06 expected outcome reflects the transfer of sub acute ambulatory care services funding from bed to community based i.e. from admitted to non-admitted.
- (g) Timeliness measure reclassified as a quality measure. This performance measure measures the proportion of time that hospitals request that ambulances take patients with non life threatening conditions to the next closest hospital.
- (h) Increase in 2006-07 output cost reflects additional funding provided for indexation and policy initiatives including Hospital Futures and Investing in Health Professions Program.

Ambulance Services

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

<i>Major Outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Ambulance Emergency Services

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

<i>Quantity</i>					
Metropolitan road cases	number	281 000	270 000	271 000	253 611
Country road cases	Number	109 000	105 000	102 000	100 510
Statewide air cases	number	2 600	2 500	2 650	2 490
Paramedic student university contact hours ^(a)	number	62 000	91 000	105 000	102 640
Number of public access defibrillation sites operating	number	20	20	20	17
<i>Quality</i>					
Audited cases statewide meeting clinical practice standards	per cent	92.0	95.0	92.0	94.1
Paramedic students successfully completing diploma courses	per cent	95	95	95	95
Audited cases attended by Community Emergency Response Teams (CERT) meeting clinical practice standards	per cent	80	80	80	81
<i>Timeliness</i>					
Emergency response time (code 1) in 50 per cent of cases - metro	minutes	8	9	8	9
Emergency response time (code 1) in 50 per cent of cases - statewide	minutes	9	9	9	9
Emergency response time (code 1) in 90 per cent of cases - metro	minutes	13	14	13	15
Emergency response time (code 1) in 90 per cent of cases - statewide	minutes	15	16	15	17
CERT arrival occurs prior to ambulance	per cent	80	80	80	90
<i>Cost</i>					
Total output cost	\$ million	324.2	311.6	303.3	300.0 ^(b)

Major Outputs/Deliverables	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Ambulance Non-Emergency Services

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

<i>Quantity</i>					
Metropolitan road cases	number	208 000	198 000	187 000	178 508
Country road cases	number	46 000	44 000	47 500	42 857
Statewide air cases	number	4 200	4 000	4 000	3 531
<i>Quality</i>					
Audited cases statewide meeting clinical practice standards	per cent	90	95	90	95
<i>Cost</i>					
Total output cost	\$ million	62.8	60.3	60.2	39.6 ^(b)

Source: Department of Human Services

Notes:

- (a) Reduction in 2006-07 target reflects commencement of two-year transition from post-employment training model to full pre-employment education model.
- (b) 2004-05 actual output costs reflect a former cost attribution structure.

Mental Health

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

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

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Clinical Care

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

Quantity

Clinical inpatient separations	number	18 800	18 700	18 250	17 695
Acute inpatient episodes	number	12 300	12 200	12 100	12 106
Continuing community clients	number	58 700	58 200	58 200	58 214
Community episodes	number	125 500	124 000	123 600	124 203
Number of area mental health services achieving or maintaining accreditation under the National Standards for Mental Health Services	number	21	21	21	21

Quality

Clients readmitted (unplanned) within 28 days	per cent	14	14	14	14
Pre-admission community care	per cent	65	60	60	60
Post-discharge community care	per cent	70	66	60	65
New client index	per cent	46	44	41	45

Cost

Total output cost	\$ million	706.1 ^(a)	662.9	663.0	620.9
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Psychiatric Disability Rehabilitation and Support Services (PDRSS)

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

Quantity

Clients receiving psychiatric disability support services	number	11 000	11 000	10 500	12 066
Bed days	number	72 000	72 000	60 400	nm
Contact hours	number	941 000	935 000	1 242 000	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Proportion of Group B agencies completing self assessments against the PDRSS standards	per cent	60	40	40	nm
<i>Cost</i>					
Total output cost	\$ million	76.5 ^(a)	71.6	69.5	63.7

Source: Department of Human Services

Note:

(a) Increase in 2006-07 output costs primarily reflects additional funding for the Mental Health Strategy and indexation.

Aged and Home Care

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

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Aged Care Assessment

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

<i>Quantity</i>					
Aged care service delivery (aged care units)	number	328 970	319 500	319 500	313 333
Aged Care Assessments	number	57 250	55 600	55 600	54 528
<i>Timeliness</i>					
Average wait between client registration and ACAS assessment - hospital-based assessment ^(a)	days	2.5	1.8	2.5	1.7
Average wait between client registration and ACAS assessment - community-based assessment	days	15.0	17.8	15.0	17.9
<i>Cost</i>					
Total output cost	\$ million	32.3	30.1	30.0	29.1

Aged Support Services

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

<i>Quantity</i>					
Aged care service delivery (aged care units)	number	545 461	533 100	533 100	523 811
Individuals provided with respite services	number	21 200	20 450	20 450	20 895
Personal alert units allocated	number	19 556	18 700	18 700	17 055
Pension-level beds available in assisted Supported Residential Services facilities ^(b)	number	1 724	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Funded research and service development projects for which satisfactory reports have been received	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	81.0 ^(c)	72.1	74.2	70.8

Residential Aged Care^(d)

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

<i>Quantity</i>					
Aged care service delivery (aged care units) ^{(e)(f)}	number	757 050	721 529	747 000	742 657
Bed days in high care places ^(g)	number	937 900	932 095	965 000	959 435
Bed days in low care places ^(h)	number	435 000	nm	nm	nm
<i>Quality</i>					
Residential care services certified and accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	253.6 ^{(i)(j)}	244.0 ^{(i)(j)}	218.9	208.3

HACC Primary Health, Community Care and Support

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

<i>Quantity</i>					
Home and Community Care service delivery (including case management packages) (HACC community service units) ^{(f)(k)}	number ('000)	5 437	5 208	5 181	5 434
<i>Quality</i>					
Target population receiving Home and Community Care services	per cent	65	65	65	63
<i>Cost</i>					
Total output cost	\$ million	440.0 ^{(j)(k)}	402.6 ^(j)	408.3	377.6

Source: Department of Human Services

Notes:

- (a) Aged Care Assessment Service.
- (b) New measure in 2006-07 to report on available beds in Supported Residential Services with a significant proportion of residents with high levels of disability and disadvantage.
- (c) Funding in 2006-07 primarily reflects funding for the Supporting Accommodation for Vulnerable Victorians initiative, price movements and increases in output costs flowing from 2005-06 and 2006-07 asset initiatives.
- (d) Output title changed from Aged Residential Care to reflect common usage.

Notes (continued):

- (e) The target for this measure in 2006-07 will include low care bed days in public sector residential aged care. Targets are calculated on State funding only. The funding for low care bed days is substantially provided by the Commonwealth and residents.*
- (f) The 2005-06 Expected Outcome reflects the transfer of Kooweerup Regional Health Service and West Wimmera Health Service to the Small Rural Services Output Group.*
- (g) The 2006-07 target reflects the transfer of Kooweerup Regional Health Service and West Wimmera Health Service to the Small Rural Services Output Group.*
- (h) New measure for 2006-2007 to report on low care bed days in public sector residential aged care facilities.*
- (i) Funding in 2005-06 and 2006-07 reflects the inclusion of output costs for public sector Residential Aged Care Low-Care Bed days.*
- (j) Funding in 2005-06 and 2006-07 reflects the transfer of West Wimmera Health Service and Kooweerup Regional Health Service to Small Rural Services output group.*
- (k) Increase in 2006-07 output costs and targets reflect additional funding for Home and Community Care growth.*

Primary and Dental Health

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

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

<i>Major Outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Community Health Care

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

Quantity

Primary health service delivery (primary health units) ^(a)	number ('000)	1 311	1 268	1 283	1 221
Service delivery hours in community health care ^(a)	number	915 940	862 686	873 330	811 615
Primary Care Partnerships with reviewed and updated Community Health Plans	per cent	100	100	100	100
Better Health Channel internet sessions (visits)	number ('000)	8 200	9 000	9 000	8 542
Better Health Channel internet enquiries (page views) ^(b)	number ('000)	20 000	16 500	16 500	18 815

Quality

Agencies with satisfactorily completed health promotion plans	per cent	100	100	100	100
Better Health Channel articles	number	1500	1500	1400	1500

Timeliness

Better Health Channel accessible 24 hours a day	per cent	100	100	100	100
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Cost

Total output cost	\$ million	168.1 ^(c)	156.7	154.8	148.8
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Dental Services

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

Quantity

Community, school, preschool and specialist services (dental service units)	number	824 700	824 700	824 700	785 938
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Disadvantaged students accessing school dental care	per cent	80	80	80	73
Ratio of emergency to general courses of dental care	ratio	53:47	53:47	53:47	55:45
<i>Timeliness</i>					
Waiting time for dentures	months	26	27	26	28
Waiting time for restorative dental care	months	24	25	24	28
<i>Cost</i>					
Total output cost	\$ million	129.8	126.3	125.2	117.3

Source: Department of Human Services

Notes:

- (a) The 2006-07 target reflects additional service hours for the Chronic Disease Management program, operating at full capacity, the transfer of West Wimmera Health Service to the Small Rural Services Output Group and new initiatives.
- (b) The 2006-07 target reflects the adoption of a whole of Government standard for web-based reporting.
- (c) Increase in 2006-07 output costs reflects additional funding for Local Access to Primary Care Services, 'Growing Children, Thriving Children', 'Building a Healthy and Active Victoria' and Obesity initiatives.

Small Rural Services

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

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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Small Rural Services – Acute Health^(a)

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

<i>Quantity</i>					
Rural health service delivery (rural service units) ^(b)	number ('000)	1 119	1 119	1 034	1 034
Weighted Inlier Equivalent Separations (WIES) ^(b)	number ('000)	28.1	28.1	26.0	26.0
Separations ^(b)	number ('000)	43.7	43.7	42.5	41.0
<i>Quality</i>					
Beds accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	210.8 ^(b)	200.4 ^(b)	194.2	178.3

Small Rural Services – Aged Care^(a)

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

<i>Quantity</i>					
Rural health service delivery (rural service units) ^(c)	number	276 900	251 750	229 600	210 529
Bed days in high care places ^(b)	number	377 100	367 905	335 000	307 059
Bed days in low care places ^(d)	number	305 000	nm	nm	nm
Aged care service delivery (aged care units) ^(c)	number	318 280	289 371	263 900	nm
<i>Quality</i>					
Residential care services certified and accredited	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	132.5 ^{(e)(b)}	128.6 ^{(e)(b)}	91.4	82.6

Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Small Rural Services – Home and Community Care Services^(a)

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

<i>Quantity</i>					
Home and Community Care service delivery (HACC community service units) ^{(b)(f)}	number	374 600	368 100	332 000	277 025
Rural health service delivery (rural service units)	number	307 170	297 830	272 000	227 157
<i>Cost</i>					
Total output cost	\$ million	24.5 ^(b)	24.4 ^(b)	21.0	20.6

Small Rural Services – Primary Health^(a)

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

<i>Quantity</i>					
Primary health service delivery (primary health units) ^(b)	number	164 945	160 320	145 730	175 328
Rural health service delivery (rural service units)	number	127 010	123 450	112 000	135 062
Service delivery hours in community health care ^(b)	number	110 805	106 170	95 530	102 483
<i>Cost</i>					
Total output cost	\$ million	14.2 ^(b)	14.5 ^(b)	12.0	12.3

Source: Department of Human Services

Notes:

- (a) Revised Output descriptor for 2006-07.
- (b) The 2005-2006 Expected Outcome and 2006-2007 Target and funding reflect the transfer of Kooweerup Regional Health Service and West Wimmera Health Service to the Small Rural Services Output Group.
- (c) The 2006-2007 Target includes low care bed days in public sector residential aged care facilities and the transfer of Kooweerup Regional Health Service and West Wimmera Health Service to the Small Rural Services Output Group.
- (d) New measure for 2006-2007 to report on low care bed days in public sector residential aged care facilities.
- (e) Funding in 2005-06 and 2006-07 reflects the inclusion of output costs for public sector Residential Aged Care low care bed days.
- (f) Increased target reflects additional funding for Home and Community Care growth.
- (g) Increased target reflects funding for diabetes self-management support.

Public Health

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

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

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Health Protection

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

<i>Quantity</i>					
Number of HIV tests conducted in Victoria	number	200 000	200 000	200 000	193 927
Screens for preventable illness ^(a)	number	974 900	974 900	974 900	nm
Environmental health inspections and investigations undertaken	number	2 900	2 900	2 900	2 941
Calls to food safety hotlines	number	5 000	4 500	5 000	7 249
<i>Quality</i>					
Immunisation coverage: at 2 years of age	per cent	90	93	90	93
Immunisation coverage: at school entry	per cent	87	87	87	86
Immunisation coverage: pre-adolescent (Year 7) students fully immunised for Hepatitis B	per cent	81	81	81	79
Immunisation coverage: at 65+ years of age (influenza)	per cent	80	80	80	82
Perinatal morbidity notices received, processed and reported	per cent	100	100	100	100
Public Health emergency response calls dealt with within designated plans and procedure timelines	per cent	100	100	100	100
Calls to food safety hotlines that are answered	per cent	92	97	90	97
<i>Timeliness</i>					
Infectious disease outbreaks responded to within 24 hours	per cent	100	100	100	100
Target population screened within specified timeframe for breast cancer	per cent	63	61	63	60

Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Target population screened within specified timeframe for cervical cancer	per cent	67	67	67	65
Average time taken from notification of a food complaint to commencement of appropriate action	hours	24	24	24	24
<i>Cost</i>					
Total output cost	\$ million	142.7 ^(b)	134.2 ^(c)	126.6	126.0

Health Advancement

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

Quantity

Practitioners in targeted locations who have participated in training/education in the new service intervention model for diabetes	per cent	60	60	60	0
Community agencies in targeted locations participating in community obesity prevention strategies	per cent	90	90	90	0
Visits to the public health web pages within the departmental website ^(d)	number	1 000 000	900 000	700 000	732 000

Quality

Local Government Authorities with Municipal Public Health Plans	per cent	80	80	80	81
<i>Cost</i>					
Total output cost	\$ million	49.2 ^{(b)(e)}	47.8	44.9	45.9

Public Health Development, Research and Support

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

Quantity

Department of Human Services funded public health training positions	number	10	10	11	10
Funded Public Health Projects for which satisfactory reports have been received	per cent	90	90	90	92
Number of people trained in emergency response	number	500	500	500	1 290

Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Graduating public health trainees achieving Master of Health Science (La Trobe University) qualification	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	20.5 ^(b)	20.5 ^(f)	23.6	22.8

Source: Department of Human Services

Notes:

- (a) Change of performance measure title from 'Screens for preventable illness (cancer screening, genetic screenings and TB undertakings)'.
- (b) Funding in 2006-07 reflects the realignment of Blood Borne Virus service activities from both Health Advancement, and Public Health Development, Research and Support, to the Health Protection output.
- (c) Increased funding in 2005-06 reflects additional funding for Commonwealth Games responsibilities and increased funding for Commonwealth funded programs.
- (d) The 2006-07 Target reflects the adoption of a whole of Government standard for web-based reporting.
- (e) Increase in 2006-07 output costs reflects additional funding for the 'Building a Healthy and Active Victoria' initiative.
- (f) Expected outcome for 2005-06 reflects expected carry-over of Breast Cancer Research funding into 2006-07.

Drug Services

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

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

<i>Major Outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Drug Prevention and Control^(a)

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

Quantity

GPs trained to prescribe pharmacotherapy	number	60	60	60	51
Participants in peer education programs for injecting drug users	number	300	300	300	320
Contacts through Family Drug Help	number	4 500	4 500	4 500	5 170
Needles and syringes provided through the Needle and Syringe Program ^(b)	number ('000)	6 460	6 460	6 200	6 389
Licences and permits for supply or use of drugs and poisons	number	1 230	1 230	1 230	1 241
Workplaces and pubs and clubs complying with smoke free environment laws ^(c)	per cent	90	90	90	90
Training program units delivered	number	10	10	10	10

Quality

Evaluation, research and development projects satisfactorily completed	per cent	100	100	100	nm
Pharmacotherapy permits processed within designated timeframe	per cent	100	100	100	100
Alcohol and drug workers accredited	per cent	85	85	85	85
Drug Services accredited	per cent	75	75	75	75

Cost

Total output cost	\$ million	24.1 ^(d)	22.5	22.1	20.5
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Drug Treatment and Rehabilitation^(a)					
Assists the community and individuals to control and reduce the harmful effects of illicit and licit drugs, including alcohol, in Victoria through the provision of residential and community-based services, which include withdrawal services, rehabilitation, supported accommodation, education and training, counselling and support.					
<i>Quantity</i>					
Clients on the pharmacotherapy program	number	11 000	11 000	11 000	10 385
Commenced courses of treatment: community-based drug treatment services	number	33 420	32 920	32 920	32 157
Commenced courses of treatment: residential-based drug treatment services	number	5 888	5 830	5 830	5 524
<i>Quality</i>					
Successful courses of treatment (episodes of care): community-based drug treatment services	number	31 085	30 620	30 620	29 123
Successful courses of treatment (episodes of care): drug counselling, consulting and continuing care	number	14 206	13 770	13 770	12 384
Successful courses of treatment (episodes of care): residential-based drug treatment services	number	5 474	5 420	5 420	5 254
<i>Timeliness</i>					
Average working days between screening of client and commencement of community-based drug treatment	days	3	2	3	1
Average working days between screening of client and commencement of residential-based drug treatment	days	6	6	6	5
<i>Cost</i>					
Total output cost	\$ million	96.1 ^(e)	87.0	88.8	87.4

Source: Department of Human Services

Notes:

(a) Change in Output descriptor.

(b) The 2006-07 target is consistent with current demand for injecting drug use and improved access to the Needle and Syringe Program services.

Notes (continued):

- (c) Change of performance measure title from 'Restaurants, cafes, gaming areas, bingo centres, shopping centres, pubs and clubs complying with smoke free environment laws', to better clarify the intention of the measure.*
- (d) Increase in 2006-07 output costs reflects additional funding for the Health Promotion Tobacco initiatives.*
- (e) Funding in 2006-07 reflects the impact of carry-over adjustments, price movements, and realignment of output allocations from the Drug Prevention and Control output.*

Disability Services

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

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

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Information Assessment and Planning

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

<i>Quantity</i>					
Eligibility assessments completed a year	number	1 000	1 000	1 000	942
Clients receiving case management services	number	5 300	5 300	5 300	5 264
General service plans completed a year	number	3 000	3 000	3 000	4 791
<i>Quality</i>					
Outlets with an annual quality plan	per cent	100	100	100	100
<i>Timeliness</i>					
Eligibility assessments undertaken within 30 days	per cent	90	90	90	87
Average case management waiting time	days	50	50	50	34
General service plans reviewed within timelines	per cent	83	83	83	85
<i>Cost</i>					
Total output cost	\$ million	72.0	66.2	67.0	63.3

Primary Support

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

<i>Quantity</i>					
Clients accessing aids and equipment	number	24 910	24 310	24 310	30 080
Episodes of respite provided	number	19 780 ^(a)	19 780 ^(a)	18 565	21 778

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Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Clients receiving specialist services	number	2 420	2 420	2 420	2 415
<i>Quality</i>					
Carer households satisfied with quality of respite service provided	per cent	80	80	80	80
Clients satisfied with the aids and equipment services system	per cent	85	85	85	89
Clients referred to the same specialist service type more than once in an 18 month period	per cent	5	5	5	6
<i>Timeliness</i>					
Clients either in receipt of equipment or sent written acknowledgment of aids and equipment applications within ten working days	per cent	90	90	90	97
Clients waiting less than one month for specialist services	per cent	60	60	60	49
<i>Cost</i>					
Total output cost	\$ million	120.7 ^(a)	118.7 ^(a)	111.1	108.6

Community Participation and Inclusion

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

<i>Quantity</i>					
Clients with day activities	number	8 100	8 100	8 100	8 135
Futures for Young Adults clients	number	6 000	6 000	6 000	5 603
Clients receiving advocacy support	number	1 600	1 600	1 600	1 610
<i>Timeliness</i>					
Day activity clients program plans reviewed within 60 days of the end of each 12 month service period	per cent	90	90	90	78
<i>Cost</i>					
Total output cost	\$ million	191.7	184.3	182.2	181.1

Individual Support

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

<i>Quantity</i>					
Clients receiving individual support	number	7 911	7 505	7 505	8 223 ^(b)

Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	91
<i>Cost</i>					
Total output cost	\$ million	141.1 ^(c)	124.6	125.7	104.2

Residential Accommodation Support

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

<i>Quantity</i>					
Clients in shared supported accommodation	number	4 650	4 650	4 650	4 429
Clients in training centres	number	420	420	420	605
<i>Quality</i>					
Outlets reporting a minimum of two planned quality improvement activities in the forthcoming year	per cent	90	90	90	98
Total accommodation and support clients in training centres	per cent	7	7	7	7
Training centre clients with appropriate day activities	per cent	100	100	100	100
<i>Timeliness</i>					
Shared supported accommodation client program plans reviewed within 60 days of the end of each 12 month service period	per cent	95	95	95	88
<i>Cost</i>					
Total output cost	\$ million	515.8	500.0	501.6	468.8

Source: Department of Human Services

Notes:

- (a) 2005-06 expected outcome and 2006-07 target is inclusive of Commonwealth contribution to the Commonwealth/ State Bilateral Agreement for Ageing Carers respite.
- (b) Signpost packages transferred to the Early Childhood Intervention Services output in 2005-06.
- (c) 2006-07 target includes funding for additional packages announced in the budget.

Child Protection and Family Services

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

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

<i>Major Outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</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.

<i>Quantity</i>					
Notifications to child protection services ^(a)	number	36 500	36 600	36 900	37 523
<i>Quality</i>					
Children and young people who were the subject of an investigation which led to a decision not to substantiate, who were subsequently the subject of a substantiation within three months of case closure	per cent	5.0	4.0	5.0	2.4
Protective cases re-substantiated within 12 months of case closure	per cent	17.5	18.0	17.5	18.8
<i>Timeliness</i>					
Percentage of notifications requiring an immediate response visited within two days	per cent	97	98	97	98
<i>Cost</i>					
Total output cost	\$ million	119.3	108.8	105.3	100.4

Child Protection Specialist Services

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

<i>Quantity</i>					
Total number of clients receiving a specialist assessment and treatment service	number	2 510	2 430	2 510	2 349

Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Clients referred by Department of Human Services Child Protection to the Intensive Therapeutic Service more than once in a 12 month period ^(b)	per cent	15	5	15	5
<i>Cost</i>					
Total output cost	\$ million	51.5	41.1	40.5	41.3

Placement and Support Services

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

<i>Quantity</i>					
Daily average number of placements	number	4 400	4 600	4 400	4 435
<i>Quality</i>					
Children and young people in out of home care who have had three or more placements in the last 12 months (not including placements at home)	per cent	14.0	13.7	14.0	13.9
Proportion of placements that are home-based care	per cent	87.0	91.4	87.0	91.5
<i>Cost</i>					
Total output cost	\$ million	190.7 ^(c)	165.7 ^(c)	153.1	157.4

Family and Community Services

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

<i>Quantity</i>					
Total number of family services clients ^(d)	number	21 550	21 000	20 250	nm
Number of operational Family Support Innovation Projects ^(e)	number	49	39	39	nm
<i>Timeliness</i>					
Sexual assault support services clients receiving an initial response within five working days of referral	per cent	80	80	80	86
<i>Cost</i>					
Total output cost	\$ million	95.0	89.7	87.1	73.7

Source: Department of Human Services

Notes:

(a) It is expected that statewide notifications will decline in 2006-07, resulting from the expansion of the Family Support Innovation Projects and new approaches to early intervention and prevention of child abuse and neglect.

Notes (continued):

- (b) The high level of variance against target reflects the comprehensiveness of the Take 2 Intensive Therapeutic Service. The initial client group were the most complex and high service duration has reduced re-referral.*
- (c) Transfer of program management expenses and peak body funding from Child Health Services output.*
- (d) For 2006-07, 10 new Family Support Innovation Projects will provide additional services to 1 300 families.*
- (e) Increase in the number of Family Support Innovation Projects from 39 for 2005-06 to 49 for 2006-07.*

Juvenile Justice and Youth Services

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

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

<i>Major Outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Juvenile Justice Custodial Services

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

<i>Quantity</i>					
Male (15 years plus) youth training centre: custodial capacity ^(a)	number	192	192	192	nm
Male (15 years plus) youth training centre: occupancy rate	per cent	90	65	90	nm
Male (under 15 years) and female youth residential centre: custodial capacity ^(a)	number	42	42	42	nm
Male (under 15 years) and female youth residential centre: occupancy rate	per cent	65	45	65	nm
<i>Quality</i>					
Juvenile Justice clients participating in pre-release activities	per cent	70	75	70	81
<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	95.0	95.0	95.0	94.6
<i>Cost</i>					
Total output cost	\$ million	48.3	47.9	49.9	42.2

Community Based Services

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

<i>Quantity</i>					
Juvenile Justice clients on community-based orders	number	1 152	1 169	1 152	872

Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Proportion of Juvenile Justice clients on community-based orders	per cent	81	82	81	82
Designated schools receiving secondary school nursing services	number	199	197	199	191
<i>Quality</i>					
Juvenile Justice clients participating in post release support activities	per cent	95.0	96.0	95.0	96.5
Secondary school annual action plans completed	per cent	100	98	100	97
<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	95.0	97.0	95.0	97.4
<i>Cost</i>					
Total output cost	\$ million	59.0 ^(b)	59.4 ^(b)	54.2	49.0

Source: Department of Human Services

Notes:

(a) Targets reflect physical capacity of facilities.

(b) Transfer of program management and peak body funding from Child Health Services output.

Early Years Services

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

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

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Child Health Services

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

Quantity

Total number of clients (aged 0 to 1)	number	58 900	58 200	58 900	58 206
Prep aged students assessed by school nurses	number	57 000	58 500	57 000	58 495

Quality

Maternal and child health clients with children aged 0 to 1 years receiving enhanced maternal and child health services	per cent	7	8	7	7
Proportion of prep aged students assessed by school nurses	per cent	90.0	93.0	90.0	92.6
Primary school aged students with completed care plans receiving follow-up care	per cent	100	100	100	100

Timeliness

Children aged 0 to 1 month enrolled at maternal and child health services from birth notifications	per cent	98.0	97.0	98.0	97.2
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Cost

Total output cost	\$ million	70.8 ^(a)	67.4 ^(a)	77.6	62.0
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Kindergarten and Child Care Services

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

<i>Quantity</i>					
Children funded to participate in kindergarten ^(b)	number	58 000	59 000	59 700	66 764
Kindergarten participation rate	per cent	96.0	95.0	96.0	94.4
<i>Quality</i>					
Funded kindergarten services with a quality assurance process	per cent	94.0	95.7	94.0	93.0
<i>Cost</i>					
Total output cost	\$ million	145.1	130.0	126.6	121.9

Early Childhood Intervention Services

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

<i>Quantity</i>					
Total number of clients	number	8 670	8 470	8 470	8 363
<i>Quality</i>					
Families sampled who are satisfied with the service provided	per cent	85	87	85	85
<i>Timeliness</i>					
Support plans completed within four weeks of service commencement	per cent	80	83	80	83
<i>Cost</i>					
Total output cost	\$ million	45.2	45.4	46.5	38.2

Source: Department of Human Services

Notes:

- (a) Transfer of program management and peak body funding to Placement and Support Services and Community Based Services outputs.
- (b) 2006-07 target has been revised downward consistent with a 1.9 per cent decline in the four year old population.

Concessions to Pensioners and Beneficiaries

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

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Energy, Water and Municipal Rates Concessions

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

Quantity

Households receiving mains electricity concessions ^(a)	number	720 000	712 265	707 700	710 790
Households receiving mains gas concessions	number	563 500	555 093	558 200	542 364
Households receiving non-mains energy concessions ^(b)	number	23 000	22 000	23 000	22 000
Households receiving water and sewerage concessions ^(c)	number	585 000	577 347	551 300	592 455
Households receiving pensioner concessions for municipal rates and charges	number	416 000	411 716	413 700	404 569

Cost

Total output cost	\$ million	259.8	250.0	249.1	247.7
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Social and Community Services^(d)

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

Quantity

Number of services provided to State Trustee clients	number	13 760	12 364	13 895	12 509
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Quality

Compliance with standards	per cent	90	90	90	90
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Timeliness

Responses and ongoing management within agreed product specific service level	per cent	90	90	90	90
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Cost					
Total output cost	\$ million	13.6	13.2	12.5	12.7

Source: Department of Human Services

Notes:

- (a) The 2004-05 actual for the number of households receiving mains electricity concessions updates the figure provided in the Department of Human Services Annual Report 2004-05 based on further information provided by the utility companies.
- (b) The 2004-05 actual for the number of households receiving non-mains energy concessions updates the figure provided in the Department of Human Services Annual Report 2004-05 based on further information provided by the utility companies.
- (c) The 2004-05 actual for the number of households receiving water & sewerage concessions updates the figure provided in the Department of Human Services Annual Report 2004-05 based on further information provided by the utility companies.
- (d) New output group title and descriptor.

Housing Assistance

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

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

<i>Major Outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Homelessness Assistance

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

<i>Quantity</i>					
SAAP support episodes (occasions of service)	number	37 115	35 700	35 700	35 000
Households assisted with crisis/transitional housing accommodation (occasions of service)	number	13 000	13 000	13 000	12 700
Housing information or referral assistance (occasions of service)	number	81 300	81 300	81 300	81 300
Households assisted with housing establishment assistance during year	number	31 450	31 300	31 300	30 500
<i>Quality</i>					
Clients in urgent housing need as a share of all assisted/new households	per cent	100	100	100	nm
<i>Timeliness</i>					
Number of SAAP support episodes where an accommodation need was unable to be met	per cent	17	17	17	17
<i>Cost</i>					
Total output cost	\$ million	124.3 ^(a)	115.2 ^(a)	112.9	105.9

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Long Term Housing Assistance					
Long-term rental accommodation assistance for low-income families, older persons, singles, youth and other households, coordinated with support services where required. Appropriate and secure housing to meet the social, cultural and economic aspirations of the Victorian Aboriginal community, with the assistance of the Aboriginal Housing Board Victoria.					
<i>Quantity</i>					
Number of households assisted (public, aboriginal and community long-term tenancies at end of year)	number	71 261	71 115	70 450	nm
Bond loans provided during year ^(b)	number	12 500	12 500	14 000	13 750
Total long-term, social housing properties (includes leases, joint ventures and Office of Housing funded community owned dwellings)	number	73 303	73 153	73 002	nm
Properties acquired during year for long-term housing (includes leases and joint ventures)	number	750	860	794	777
Number of dwellings with major upgrade during year (includes neighbourhood renewal areas)	number	2 685	2 200	2 200	nm
<i>Quality</i>					
Percentage of Neighbourhood Renewal projects that have achieved active resident participation in governance structures	per cent	100	100	100	100
<i>Timeliness</i>					
Average waiting time for public rental housing for those clients who have received early housing allocation (those with urgent housing need, under waiting list segments 1, 2 and 3) ^(c)	months	5.8	6.5	5.0	5.8
<i>Cost</i>					
Total output cost	\$ million	257.3 ^(d)	278.1 ^(e)	272.8	239.7

Major Outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Home Ownership and Renovation Assistance

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

<i>Quantity</i>					
Number of new households assisted (including home renovation inspections as well as loans) ^(f)	number	4 140	4 010	4 375	nm
<i>Quality</i>					
Proportion of assisted households satisfied with renovation assistance	per cent	95	95	95	98
Proportion of new loans to low income or special needs clients (including group self build and home renovation loans and home loan restructures) ^(g)	per cent	100	100	96	nm
<i>Timeliness</i>					
Loans in arrears by more than 30 days	per cent	5.0	4.0	5.0	4.0
<i>Cost</i>					
Total output cost ^(h)	\$ million	na	na	na	na

Source: Department of Human Services

Notes:

- (a) Increase in 2005-06 expected outcome and 2006-07 output costs as a result of additional indexation and matching funding provided under the Supported Accommodation Assistance program, and additional funding for Increasing Support to Homeless People initiatives.
- (b) This is a demand driven program. Initial forecasts for 2005-06 assumed a slight increase in demand, following a period of increased demand in recent years. There has, however, been less demand in 2005-06 than originally anticipated and the target for 2006-07 reflects this change.
- (c) Implementation of an Informed Housing Opportunities policy, part of the Office of Housing's early housing demand management strategy introduced from 1 December 2005, has resulted in initial increases in waiting times due to the increased preferential allocation of longer term applicants currently on the waiting list.
- (d) Decrease in 2006-07 budget as a result of the completion of the Affordable Housing initiative, and planned final year funding for 'Strategy for Growth in Housing for Low Income Victorians'.
- (e) Increase in 2005-06 expected outcome as a result of additional Commonwealth and State matching funding provided under the Commonwealth State Housing Agreement. The 2005-06 expected outcome also reflects revised cashflow requirements in respect to both the 'Strategy for Growth in Housing for Low Income Victorians' and 'Affordable Housing' initiatives.

Notes (continued):

- (f) Tighter eligibility criteria for access to the Home Renovation Service, introduced from 1 August 2005, to ensure assistance is targeted to those most in need is likely to reduce assist levels. Home Inspection forecasts for 2005-06 and reflect the impact of this policy change.*
- (g) Revised Home Renovation Service eligibility criteria introduced from 1 August 2005 will ensure that all new lending is directed to low income or special needs households.*
- (h) Since 2002-03, this output has been funded by the Office for Housing.*

DEPARTMENT OF INFRASTRUCTURE

Departmental mission statement

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

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

The Department is committed to this role in ways that are economically, socially and environmentally sustainable.

Significant challenges facing the Department in the medium term

The Department is addressing peak demands on the metropolitan road and rail networks; responding to improve mobility and access to services in rural and regional Victoria; improving investor certainty in the energy sector; and ensuring that key infrastructure projects are delivered on time, on budget and to agreed scope and quality.

Other issues that the Department is responding to include safety and security, with the safe operation of services and the personal security of users being given high priority. Securing key infrastructure against terrorism and planning for emergency incidents are also significant challenges for the Department.

Major policy decisions and directions

The Department is focused on delivering the Government's key priorities detailed in major policy statements including:

- *Meeting Our Transport Challenges: Connecting Victorian Communities;*
- *Linking Melbourne: Metropolitan Transport Plan;*
- *Melbourne 2030: Planning for Sustainable Growth;*
- *Victorian Ports Strategic Framework;*
- *arrive alive! 2002-2007: Victoria's Road Safety Strategy;*
- *Building One Victoria;*
- *Victoria: Leading the Way (Economic Statement April 2004);*
- *A Fairer Victoria;*

- *Broadband Framework: Pathway to the Future;*
- *Connecting Communities: the second wave;*
- *The Greenhouse Challenge for Energy;*
- *Victorian Greenhouse Strategy Action Plan Update;*
- *Moving Forward: Making Provincial Victoria the Best Place to Live, Work and Invest; and*
- *Victorian Government ICT Industry Plan 2005-2010.*

The recently released *Meeting Our Transport Challenges: Connecting Victorian Communities* statement builds on the achievements of the Government over the last six years and highlights the priorities for growing and linking Victoria into the long-term.

The Department's 2005-08 Corporate Plan outlines the outcomes, performance, issues and strategies for the portfolio. The priority areas, including the critical service and asset requirements for the portfolio, can be grouped under the following themes:

Safety and security

- communication and operational safety of the rail system;
- personal safety on the public transport network;
- security risk planning in response to increase in terrorism; and
- road safety programs.

Metropolitan growth and Transit Cities

- standard and safety of outer metropolitan roads;
- extending and improving local bus services;
- development of Transit Cities and Activity Centres; and
- continuation of the SmartBus program.

Managing congestion

- improving road and rail congestion during peak times, including impacts on network efficiencies;
- improving tram speeds and operational initiatives to smooth traffic flows; and
- encouraging more sustainable travel behaviour, and improving access to Activity Centres, community services and jobs in local areas.

Economic growth

- efficient movement of freight and commercial traffic; and
- improving capacity and efficiency of networks that link to ports, including internal port network.

Regional access

- investment in stations, park and ride facilities, including connecting services and facilities;
- safe and reliable arterial road connections between communities; and
- maintenance of country rail assets.

Energy and ICT

- support for energy assistance programs and ICT research.

Initiatives under these priority areas will meet the future growth challenges and infrastructure needs of Victoria.

Ministerial portfolios

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

Changes to the output structure

There has been no change to the Department's output structure in 2006-07.

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

Output costs for 2006-07 and 2005-06 are on an A-IFRS basis, while the output costs for 2004-05 have been prepared on an A-GAAP basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the department's 2006-07 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.3: Output summary

	2005-06 Budget	2005-06 Revised	2006-07 Budget	Variation ^(a) %
Public Safety and Security	213.4	223.8	272.4	27.6
Public Transport Services	2 214.7	2 195.5	2 369.8	7.0
ICT Policy, Programs and Infrastructure	46.0	47.0	53.3	15.9
Infrastructure Planning Delivery and Management	995.9	991.0	1 085.1	9.0
Total	3 470.0	3 457.3	3 780.6	9.0

Source: Department of Infrastructure

Note:

(a) Variation between 2006-07 Budget and 2005-06 Budget.

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

Service Delivery 2006-07	Infrastructure	121
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Public Safety and Security

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

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

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

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

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Public Transport Safety and Regulation

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

<i>Quantity</i>					
Train and tram safety compliance inspections (unannounced audits) undertaken where an Improvement Notice or non conformance/compliance is issued at an audit ^(a)	per cent	100	nm	nm	nm
Bus safety mechanical inspections	number	50	50	50	44
Public railway crossings upgraded	number	30 ^(b)	20 ^(b)	38	nm
<i>Quality</i>					
Train and tram safety:					
• Improvement Notices addressed within agreed timeframes ^(a)	per cent	100	nm	nm	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
• audit non conformance/compliance addressed within agreed timeframes	per cent	100	100	100	97.5
• application for a material change (to a safety management system of an accredited rail organisation) reviewed within 30 days ^(c)	per cent	100	100	100	91
Bus safety:					
• audit non conformance/compliance addressed within agreed timeframes ^(d)	per cent	100	100	100	100
Timeliness					
Train and Tram safety:					
• all accredited organisations audited annually ^(c)	per cent	100	100	100	100
Bus safety:					
• all accredited organisations audited every two years ^(e)	per cent	50.0	50.0	50.0	52.8
Cost					
Total output cost	\$ million	15.9	15.9	15.3	12.4

Road Safety and Regulation

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

Quantity					
Road Safety projects/initiatives completed:					
• safe roads ^(f)	number	180 ^(g)	63	63	47
• safe vehicles	number	3	3	3	4
• safe road users	number	40 ^(h)	40 ^(h)	18	19
Quality					
Projects completed within agreed scope and standards	per cent	100	100	100	100
Timeliness					
Programmed works completed within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	\$ million	108.1	69.7	57.2	64.5

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Vehicle and Driver Regulation⁽ⁱ⁾					
Provide a vehicle registration and driver licensing service that contributes to the integrity of the road user environment by ensuring the registration of trained drivers and roadworthy vehicles, and the ability to easily trace missing vehicles, as well as administer, regulate and monitor taxis, hire cars, special purpose vehicles, restricted hire cars, tow trucks and the driving instructor industry.					
<i>Quantity</i>					
Driver licences renewed	number ('000)	447 ^(j)	593	543	522
New driver licences issued	number ('000)	144	141	124	119
New vehicle registrations issued	number ('000)	490	503	485	474
Vehicle and driver information requests processed	number ('000)	2 173 ^(k)	1 422	1 426	1 494
Vehicle registration transfers	number ('000)	920	898	935	925
Vehicle registrations renewed	number ('000)	4 610 ^(l)	4 105	4 158	4 008
Commercial passenger vehicles audited – taxis, hire cars etc	number	12 000 ^(m)	9 900	10 000	12 551
<i>Quality</i>					
Currency of registration and licensing records	per cent	>99	>99	>99	99
User satisfaction with registration and licensing	per cent	85	na ⁽ⁿ⁾	na ⁽ⁿ⁾	85
Taxis and tow trucks conform to quality standards	per cent	>80 ^(o)	65 ^(o)	94	84
Taxi service complaints investigated: number	number	2 000	2 000 ^(p)	1 400	1 488
<i>Timeliness</i>					
Customers served within 10 minutes in VicRoads licensing and registration offices	per cent	80	80	80	82
Calls answered within 30 seconds in VicRoads call centres	per cent	80	80	80	66
Preliminary investigation of serious taxi service complaints completed within 10 working days	per cent	94	92	92	92
<i>Cost</i>					
Total output cost	\$ million	125.3	122.8	122.4	118.2

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Marine Safety and Regulation

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

Quantity

Commercial vessels surveyed annually ^(q)	per cent	100	100	100	100
Recreational vessel compliance with registration requirements	per cent	96	95	95	95
Safety audits performed on vessels:					
• commercial vessels ^(q)	per cent	15	15	15	nm
• recreational vessels ^(r)	per cent	5	5	5	nm

Quality

Victorian waterways audited to assess adequacy of vessel operating and zoning rules ^(s)	per cent	15	8	8	nm
Recreational boat operator compliance with licensing requirements	per cent	100	100	100	nm

Cost

Total output cost	\$ million	17.9	12.8	16.4	10.4
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Infrastructure Security and Emergency Management

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

Quantity

Major infrastructure emergency exercises coordinated	number	2	2	1	nm
Minor infrastructure emergency exercises coordinated	number	4	nm	nm	nm
Strategic policy briefings to the portfolio Ministers	number	20	20	20	nm
Participation in strategic security and emergency management coordination sessions	number	38	30	30	nm

Quality

Review of risk management plans of declared essential services	per cent	100	nm	nm	nm
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Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Supervise exercises to test declared essential services risk management plans	per cent	100	nm	nm	nm
Reported marine pollution incidents responded to and resolved in accordance with the Victorian State Marine Pollution Response Plan	per cent	100	100	100	100
<i>Timeliness</i>					
Agreed recommendations initiated in response to infrastructure security reviews	per cent	100	100	100	nm
Marine pollution response action initiated within four hours of notification of an incident	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	5.1	2.6	2.1	2.0

Source: Department of Infrastructure

Notes:

- (a) *These performance measures have been revised to reflect changes to procedures that will be implemented in line with new legislation.*
- (b) *This performance measure covers rail crossing upgrades managed by VicTrack and does not include upgrades carried out under the Regional Fast Rail Project. The lower than expected outcome for 2005-06 and the 2006-07 target reflect difficulties in delivering the necessary works due to delays in obtaining project and design approval from the franchisees and a lack of qualified signal maintenance technicians. Steps are being taken to address these issues and a Statewide review of rail crossings is being undertaken to prioritise future works and plan for an increased level of upgrades in coming years.*
- (c) *An accredited rail organisation is defined in the Rail Safety Act 2006 as a manager of infrastructure and/or operator of rolling stock. There are approximately 50 such organisations in Victoria.*
- (d) *This performance measure has been revised to 'within agreed timeframes to reflect that non-conformance/compliance reports are graded as to severity and given a close out date accordingly.*
- (e) *The Public Transport Competition Act 1995 requires operators of vehicles with more than 12 seating positions (including the driver) that are used to carry passengers for other than domestic purposes to be accredited. There are approximately 1 600 operators in Victoria.*
- (f) *This performance measure includes road safety projects developed and implemented by VicRoads. From 2005-06, the data also include projects under the Accident Blackspots Program, which were formerly reported under a separate output.*
- (g) *Project numbers have increased due to the implementation of the Safer Road Infrastructure Program – Stage 2.*
- (h) *The 2005-06 expected outcome and the 2006-07 target include Transport Accident Commission motorcycle safety projects that were previously not included.*
- (i) *General references in this output to 'driver licences', 'vehicle registration' and 'other driver and licensing procedures' relate to all non-commercial passenger vehicles and drivers. Performance measures relating to commercial passenger vehicles and drivers are worded accordingly and cover areas such as taxis, hire cars and tow truck operations.*

Notes (continued):

- (j) The reduction is due to lower volumes resulting from the 10 year licence renewal option.*
- (k) The increase reflects additional City Link requests for vehicle registration information relating to vehicles travelling on City Link.*
- (l) The increase is due to the introduction of a six-month registration period for eligible concession cardholders.*
- (m) The number of taxi audits will be increased in 2006-07 to address issues associated with fleet standards.*
- (n) Data are not available for 2005-06 because the User Satisfaction Survey is conducted in alternate years.*
- (o) The below target performance for 2005-06 reflects that many minor infringements, which previously resulted in only warnings being given, are now treated as breaches of quality standards. There has also been some deterioration in industry standards linked primarily to the age of the taxi fleet. The majority of operators are not purchasing brand new vehicles when replacing an over-age vehicle.*
- (p) The Victorian Taxi Directorate's higher profile and the availability of a 24 hour complaint line have contributed to an increase in the number of complaints being formally lodged. The classification of what constitutes a complaint has also been broadened. The overall number of complaints received equates to less than 0.01 per cent of more than 32 million taxi trips taken annually in Victoria.*
- (q) There are approximately 1 500 commercial vessels under survey in Victoria.*
- (r) There are approximately 155 000 registered recreational vessels in Victoria.*
- (s) There are approximately 158 designated waterways in Victoria.*

Public Transport Services

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

- growing and linking all of Victoria; and
- sound financial management.

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

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

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

<i>Major outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Integrated Metropolitan Public Transport Services

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

Quantity

Total kilometres scheduled:					
• train	km (million)	17.2	17.0	17.0	16.7
• tram	km (million)	23.0	23.0	23.0	21.9
• bus	km (million)	80.2 ^(a)	77.0	75.6	75.2
Scheduled services delivered:					
• train	per cent	99.2	99.0	99.5	98.7
• tram	per cent	99.5	99.5	99.5	99.4
• bus	per cent	99.0	99.0	99.0	99.9
Passengers carried:					
• train ^(b)	number (million)	161.0	157.0 ^(c)	142.0	146.0
• tram ^(b)	number (million)	152.0	151.0 ^(d)	146.1	145.3
• bus ^{(e)(f)}	number (million)	81.0 ^(e)	80.0 ^(e)	94.8 ^(f)	90.0 ^(f)
Payments made for ^(g) :					
• train services	\$ million	404	377	366	nm
• tram services	\$ million	145	126	136	nm
• bus services	\$ million	335	305	308	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Customer satisfaction index ^(h) :					
• train services	score	>65.4	64.0 ⁽ⁱ⁾	75.0	65.4
• tram services	score	>71.2	71.0 ⁽ⁱ⁾	75.0	71.2
• bus services	score	>69.2	68.0 ⁽ⁱ⁾	75.0	69.2
Rolling stock annual plan meets specifications in the Partnership Agreement:					
• train	per cent	100	100	100	100
• tram	per cent	100	100	100	100
<i>Timeliness</i>					
Train services arriving at destination no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	94.0	93.0 ⁽ⁱ⁾	96.0	93.9
Tram services departing the 2 nd , 3 rd and 4 th monitoring points (average) no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	82.0	83.0	82.0	82.0
Bus services within 5 minutes of timetable	per cent	95.0	95.0	95.0	93.5
Nominated capital projects are delivered by private operator within scheduled or subsequent quarter:					
• train	per cent	85	85	85	nm
• tram	per cent	85	85	85	nm
<i>Cost</i>					
Total output cost	\$ million	1 632.8	1 517.5	1 535.5	1 309.7

Rural and Regional Public Transport Services

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

<i>Quantity</i>					
Total kilometres scheduled:					
• V/Line train and coach	km (million)	13.2	11.3	>11.3	11.2
• country bus	km (million)	19.0	18.0	18.0	17.2
Scheduled services delivered:					
• V/Line train	per cent	99.3	99.0	99.2	99.1
• country bus	per cent	99.0	99.0	99.0	99.0

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Passengers carried:					
• V/Line train and coach services	number (million)	7.4 ^(k)	6.8 ^(k)	7.4	6.9
• country bus services	number (million)	11.9	11.3	11.3	11.1
Payments made for:					
• V/Line train and coach services	\$ million	234 ^(l)	195	190	nm
• country bus services	\$ million	59	54	53	nm
<i>Quality</i>					
Customer satisfaction index ^(h) :					
• V/Line train services	score	>75.8	nm	nm	nm
• V/Line coach services	score	>79.2	nm	nm	nm
Rolling stock annual plan meets specifications in the Partnership Agreement:					
• V/Line train	per cent	100	100	100	100
<i>Timeliness</i>					
Rail services arriving at destination no more than 5 minutes 59 seconds after timetable	per cent	85.5	82.0 ^(m)	87.0	85.1
Country bus services within 5 minutes of timetable	per cent	99.0	99.0	99.0	99.0
<i>Cost</i>					
Total output cost	\$ million	525.0	475.7	473.3	369.6

Specialist Transport Services

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

<i>Quantity</i>					
Total kilometres scheduled:					
• school bus	km (million)	33.8	33.8	33.8	33.5
Scheduled school bus services delivered	per cent	99	99	99	99

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Multi Purpose Taxi Program taxi trips:					
• passenger only	number ('000)	4 400	4 200	4 400	4 134
• with wheelchair	number ('000)	510	530	510	509
<i>Disability Discrimination Act (DDA) compliance for public transport infrastructure:</i>					
• level access tram stops built	number	30	nm	nm	nm
• tactile indicators provided at bus stops	number	3 000	nm	nm	nm
• V/Line stations upgraded to meet DDA requirements	number	10	nm	nm	nm
Transport access sites treated by VicRoads	number	152	142	142	169
<i>Quality</i>					
Transport access projects completed within agreed scope or standards	per cent	100	100	100	100
<i>Timeliness</i>					
School bus services within five minutes of timetable	per cent	99	99	99	99
Multi Purpose Taxi Program applications assessed and completed within ten working days	per cent	94	94	94	94
Programmed transport access works completed within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	212.0	202.3	205.9	196.1

Source: Department of Infrastructure

Notes:

- The higher target reflects additional funding in 2006-07 to increase the frequency of metropolitan bus services.
- The 2004-05 actual, 2005-06 expected outcome and 2006-07 target patronage estimates for train and tram services are based on an improved methodology. The 2005-06 targets were based on the previous methodology and therefore are not comparable with the other patronage data.
- The 2005-06 expected outcome for metropolitan train passengers carried includes Commonwealth Games patronage. The estimated underlying growth rate from 2004-05 to 2005-06 is 6 per cent. The 2006-07 target is based on an increase of 4.5 per cent on the underlying growth for 2005-06.
- The 2005-06 expected outcome for metropolitan tram passengers carried includes Commonwealth Games patronage. The estimated underlying growth rate from 2004-05 to 2005-06 is 2.5 per cent. The 2006-07 target is based on an increase of 2.5 per cent on the underlying growth for 2005-06.

Notes (continued):

- (e) The Department has reviewed its measurement methodologies for estimating patronage across all public transport modes. A new and more accurate methodology for estimating metropolitan bus patronage has been used from 2005-06, which is consistent with that now used for estimating tram and train patronage. It is important to note that the change from 2004-05 actual bus patronage to the 2005-06 expected outcome of 80.0 million represents a change in methodology, not necessarily a change in travel behaviour. Under the former methodology, the 2005-06 expected outcome would have been 90.0 million.*
- (f) For bus patronage the 2004-05 actual outcome (90.0 million passenger boardings) and the 2005-06 target (94.8 million) are based on a patronage estimation method which has been discontinued, as explained above.*
- (g) The payment figure provided represents the payments made by the Department to operators for the provision of transport services and does not include the administrative overheads incurred by the Department. It also does not include the capital asset charges payable to VicTrack in relation to train and tram operations.*
- (h) The Director of Public Transport commissions monthly surveys of both users and non users of public transport to measure satisfaction with services.*
- (i) The 2005-06 targets were stretch targets which will not be achieved. Customer satisfaction with metropolitan train services in the past two years has been lower than in previous years due to poorer than expected operational performance. The Customer Satisfaction Index (CSI) score for tram services is consistent with longer term performance. The CSI for bus services has fallen slightly due to concerns with service frequency and span of operations.*
- (j) The expected outcome is below target due to ongoing railway capital works projects undertaken during the year, including the Southern Cross Station development and the upgrade of the Flinders Street Station concourse.*
- (k) Patronage on V/Line services was below target primarily due to the effect on passengers displaced to bus services when rail corridors were closed for Regional Fast Rail works. This resulted in delays in journey times and an associated decline in customer satisfaction and patronage. The service disruptions caused by the Southern Cross Station development also affected V/Line's performance. Patronage is expected to exceed previous levels once upgrade works are completed and improved services are introduced.*
- (l) The 2006-07 target reflects increased service levels through the introduction of new timetables incorporating Regional Fast Rail services.*
- (m) This figure reflects the short term disruption to services caused by major rail infrastructure projects.*

ICT Policy, Programs and Infrastructure

These outputs contribute to the following key government outcomes:

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

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

The Government has determined to deliver strategic whole of government ICT projects that improve effective and efficient eGovernment infrastructure and services.

The eGovernment Infrastructure output contributes to this by: the implementation and maintenance of a telecommunications purchasing and management framework (TPAMS); implementing and maintaining a secure directory service through Project Rosetta; improving access to online services through Victoria Online; the management of whole of government ICT contracts; and undertaking other strategic ICT projects.

The ICT Policy and Programs output represents the implementation of the Government's ICT agenda through a range of programs that promote a strategic approach to broadband telecommunications; by developing, implementing and coordinating ICT programs for disadvantaged communities; and undertaking programs designed to promote and grow a competitive Victorian ICT industry.

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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eGovernment Infrastructure

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

<i>Quantity</i>					
eGovernment infrastructure projects underway	number	7	10 ^(a)	8	6
eGovernment infrastructure services established and operated	number	9	8 ^(b)	6	6
<i>Quality</i>					
Projects meet critical success factors	per cent	90	90	90	90
Services operated as per Service Level Agreements	per cent	100	100	100	100
<i>Timeliness</i>					
Projects delivered in accordance with agreed plan tolerances	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	21.6	21.2	19.0	19.9

Service Delivery 2006-07

Infrastructure

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<i>Major outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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ICT Policy and Programs

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

<i>Quantity</i>					
ICT projects and programs underway	number	34	30	30	nm
ICT policy reviews underway	number	3	4	4	nm
ICT research projects underway	number	1	1	1	1
Export Development projects	number	40	40	40	37
Investment projects under development	number	25	25	25	26
<i>Quality</i>					
Assessment of quarterly monitoring reports for ICT grant agreements undertaken	per cent	100	100	100	100
<i>Timeliness</i>					
Payments made according to contracts, provided ICT grant recipients meet contract terms	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	31.7	25.8	27.0	24.8

Source: Department of Infrastructure

Notes:

- (a) *Two additional eGovernment infrastructure projects were undertaken in 2005-06.*
- (b) *Two new eGovernment infrastructure services were established during 2005-06 as a result of the conclusion of additional projects undertaken. The increase marks the transition from project to established service.*

Infrastructure Planning, Delivery and Management

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

- growing and linking all of Victoria;
- sound financial management;
- more quality jobs and thriving, innovative industries across Victoria; and
- greater public participation and more accountable government.

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

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

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

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

Major outputs/Deliverables	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Integrated Transport Policy and Planning

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

<i>Quantity</i>					
New Schools and workplaces recruited into TravelSmart program	number	45	nm	nm	nm
University Campuses recruited for TravelSmart first year enrolment	number	3	nm	nm	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
New Travel plans developed by schools and workplaces participating in TravelSmart program	per cent	60	nm	nm	nm
TravelSmart first year enrolment program delivered to participating university campuses	per cent	100	nm	nm	nm
Transport infrastructure project feasibility studies delivered in accordance with agreed scope and standards.	per cent	100	nm	nm	nm
<i>Timeliness</i>					
TravelSmart activities completed within agreed timelines	per cent	100	nm	nm	nm
Transport Plan: progress report released	date	qtr 4	nm	nm	nm
Transport model development: metropolitan area freight movement model – implemented ^(b)	date	qtr 2	nm	nm	nm
Central Melbourne area transport model developed and implemented	date	qtr 2	nm	nm	nm
North Eastern Integrated Transport Study – final strategy complete ^(c)	date	qtr 2	nm	nm	nm
Transport infrastructure project feasibility studies completed within agreed timeframes	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	14.5	12.8	5.9	10.5

Public Transport Infrastructure Development

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

<i>Quantity</i>					
Craigieburn Rail Project construction projects – contract completion:					
• major works packages	per cent	95	30	30	nm
Dandenong Rail Corridor:					
• project scoped and costed for funding decisions	per cent	100	nm	nm	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Projects continuing:					
• Rail Gauge Standardisation	number	1	1	1	1
• Wodonga Rail Bypass	number	1	1	1	1
• Country rail services: Mildura and Leongatha	number	2	2	2	nm
Regional Fast Rail construction projects – contract completion:					
• Latrobe	per cent	100	94 ^(d)	100	77
Southern Cross Station redevelopment project (Partnerships Victoria) – design and construction contracts progressed ^(e)	per cent	100	98	100	65
<i>Quality</i>					
Projects progressed to agreed plans and timeframes	per cent	100	100	100	nm
<i>Timeliness</i>					
Regional Fast Rail – introduction of revised timetables incorporating Regional Fast Rail services:					
• Ballarat	date	qtr 1	nm	nm	nm
• Bendigo	date	qtr 1	nm	nm	nm
• Latrobe	date	qtr 2	nm	nm	nm
• Geelong	date	qtr 1	nm	nm	nm
Craigieburn Rail Project:					
• all track work complete	date	qtr 3	nm	nm	nm
• Craigieburn and Roxburgh Park stations complete	date	qtr 4	nm	nm	nm
Southern Cross Station Project ^(e) :					
• final handover to Civic Nexus Consortium	date	qtr 1	nm	nm	nm
Planned infrastructure asset renewal/maintenance activities are delivered within project timelines:					
• metropolitan train network	per cent cumulative	90	90	90	nm
• tram network	per cent cumulative	90	90	90	nm
• country passenger rail network	per cent cumulative	90	nm	nm	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Development of new integrated public transport ticketing solution:					
• commence installation of New Ticketing Solution (NTS) ^(f) equipment (devices)	date	qtr 3	nm	nm	nm
• NTS ^(f) pilot implementation complete	date	qtr 4	nm	nm	nm
Metropolitan Train Communications System replacement ^(g) :					
• tender specifications complete	date	qtr 4	nm	nm	nm
Metrol Replacement ^(h) :					
• design completed for core Metrol systems	date	qtr 4	nm	nm	nm
North Melbourne Station Interchange Upgrade					
• request for tender for construction	date	qtr 1	nm	nm	nm
• award construction contract	date	qtr 2	nm	nm	nm
• construction commences	date	qtr 3	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	156.8 ⁽ⁱ⁾	52.6 ⁽ⁱ⁾	47.6	42.8

Road System Management

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

<i>Quantity</i>					
EastLink Project:					
• Community Advisory Group (including concessionaire) meets to address community issues	number of meetings	10	10	10	11
• Concession Deed identified project groups and other concession management committees meet at agreed frequency	per cent	100	100	100	nm
• land acquisitions completed	per cent	100 ^(j)	100	100	98
Road network maintained:					
• metropolitan	lane-km	11 566	11 173	11 173	10 600
• regional	lane-km	41 527	41 511	41 511	40 400

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Bridges maintained:					
• metropolitan	number	840	845	845	nm
• regional	number	2 145	2 140	2 140	nm
Major road improvement projects completed:					
• metropolitan	number	0	1	1	0
• regional	number	1	0 ^(k)	1	0
Other road improvement projects completed:					
• metropolitan	number	6	6	6	nm
• regional	number	12	3	3	10
Pavement resurfaced:					
• metropolitan	m ² (‘000)	2 391	2 033	2 033	1 961
• regional	m ² (‘000)	10 098	10 183	10 183	10 597
Bridge strengthening and replacement projects completed:					
• regional	number	12	15	15	24
• metropolitan	number	3	1	1	2
Local road projects completed:					
• regional	number	30	27	28	nm
<i>Quality</i>					
SEITAs Risk Management Plan reviewed and mitigation strategies in place ^(l)	number of reviews	4	4	4	nm
Design and construction issues for EastLink progressively identified and resolved with Concessionaire ^(m)	per cent	100	100	100	nm
Proportion of travel on smooth roads ⁽ⁿ⁾ :					
• metropolitan	per cent	91	91	91	91
• regional	per cent	93	93	93	93
Bridges that are acceptable for legal load vehicles:					
• metropolitan	per cent	99.4	99.4	99.4	nm
• regional	per cent	99.6	99.6	99.6	nm
Bridges with Level 4 defects:					
• metropolitan	per cent	1.2	1.3	1.3	1.3
• regional	per cent	3.2	3.3	3.3	3.3

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Road projects completed within agreed scope and standards:					
• metropolitan	per cent	98	98	98	nm
• regional	per cent	98	98	98	100
<i>Timeliness</i>					
Annual maintenance program completed within agreed timeframes:					
• metropolitan	per cent	100	100	100	100
• regional	per cent	100	100	100	100
Programmed works completed within agreed timeframes:					
• metropolitan	per cent	95	95	95	nm
• regional	per cent	95	95	95	nm
Major design and construction milestones for EastLink reviewed and reported ^(m)	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	725.0	757.1	761.7	739.5

Traffic and Transport Management

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

<i>Quantity</i>					
Road user facilities improvement projects	number	58	61	61	nm
Travel time improvement projects for high occupancy vehicles ^(o)	number	21	14 ^(p)	30	nm
<i>Quality</i>					
Projects delivered in accordance with agreed scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Program works completed within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	138.6	119.2	120.1	98.3

<i>Major outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Freight, Logistics, Ports and Marine Development

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

Quantity

Dynon Port Rail Link^(a):

- construction of road works package per cent 15 nm nm nm

Geelong Port Rail Access^(r) per cent 25 10^(s) 20 4

Road-based freight accessibility and reliability improvement projects number 25 31 31 nm

Quality

Geelong Port Rail Access:

- project construction progressed within agreed scope^(r) per cent 100 100 100 nm

Road-based freight accessibility and reliability projects completed within specified scope and standards per cent 100 100 100 nm

Timeliness

Channel Deepening:

- SEES completed and exhibited^(t) date qtr 3 nm nm nm

Dynon Port Rail Link:

- complete pre tender design and documentation date qtr 1 na^(u) Dec 2005 Nm

- contracts let for construction of Footscray Road grade separation^(q) date qtr 2 na^(u) Jun 2006 Nm

- construction commenced^(a) date qtr 3 nm nm nm

Road-based freight accessibility and reliability projects completed within agreed timeframes per cent 100 100 100 nm

Cost

Total output cost \$ million 23.2 29.0 39.7 27.6

<i>Major outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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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.

<i>Quantity</i>					
Major strategic policy advice to Government	number	5	5	5	7
Strategic policy briefings to Portfolio Minister	number	200	200	200	219
Powerline relocation grants approved	number	20	20	20	27
Exercise strategies for maintaining security of electricity and gas supply	number	2	2	2	2
<i>Quality</i>					
Compliance with criteria for approval of powerline relocation grants	per cent	100	100	100	100
<i>Timeliness</i>					
Key deliverables and projects managed on time – in line with planned and agreed project timetable	per cent	95	95	95	95
Responses to Ministerial correspondence delivered within agreed timelines	per cent	85	85	85	85
<i>Cost</i>					
Total output cost	\$ million	11.7	10.7	11.2	8.3

Public Construction and Land Development^(v)

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

<i>Quantity</i>					
Transit Cities projects underway	number	5 ^(w)	nm	nm	nm
<i>Quality</i>					
Transit Cities projects progressed in accordance with agreed plans	per cent	100	nm	nm	nm
Delivery of nominated projects complies with agreed plans	per cent	100	100	100	100
<i>Timeliness</i>					
Transit Cities projects progressed in accordance with agreed timeframes	per cent	100	nm	nm	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Hazardous Waste Siting:					
• statutory approval given for long-term containment facility	date	Sept 2006	na ^(x)	Feb 2006	na
• commence process for appointment of an operator for long-term containment facility	date	Dec 2006	na ^(y)	Mar 2006	na
Flinders Street West Precinct Urban Redevelopment:					
• finalising project works	date	Jun 2007	nm	nm	nm
Cost					
Total output cost	\$ million	15.3	9.7	9.7	17.5 ^(z)

Source: Department of Infrastructure

Notes:

- (a) New performance measures in this output reflect the next phase in the Travel Smart program, as well as project feasibility studies and the development and implementation of transport models and plans.
- (b) This performance measure reflects the implementation phase of the freight movement model. The development phase was reported during 2005-06.
- (c) This measure reflects the next stage of the process. The 2005-06 measure recorded the completion of the draft strategy.
- (d) The timing for completion of the project on this corridor has been renegotiated to allow for the installation of a more comprehensive train stopping safety system; and incorporating the additional safety, infrastructure and operational requirements of the wide range of Victorian rail stakeholders.
- (e) This project was formerly referred to as the Spencer Street Station Redevelopment. The performance measure wording has been changed to reflect the name of the new interchange facility, Southern Cross Station.
- (f) NTS is the abbreviation for New Ticketing Solution.
- (g) This project involves replacing the train radio system across the electrified rail network.
- (h) Metrol is the computer system currently used for controlling and monitoring trains operating across the metropolitan rail network.
- (i) This cost includes funding approved in 2005-06 for the design and implementation of the NTS.
- (j) Subject to the receipt of any additional land requirements from ConnectEast. Some land compensation payments may remain to be finalised pending final settlements.
- (k) One project was behind schedule due to delays in obtaining the planning permit approval.
- (l) The Southern and Eastern Integrated Transport Authority (SEITA) was established by an Act of Parliament in July 2003, with the specific purpose to facilitate the delivery of the EastLink Project.
- (m) EastLink design and construction is the responsibility of the Concessionaire and their design and construct contractor. Milestones set for 2006-07 include: Mullum Mullum Valley tunnels: tunnel excavation – 100 per cent complete; tunnel concrete lining – 100 per cent; tunnel mechanical and electrical fit-out – 90 per cent; Bulk earthworks throughout EastLink – 100 per cent complete; Monash Freeway interchange traffic detours – Stage 1 complete; Stage 2, involving side tracks on future ramps – operational; EastLink bridges (86 bridges) – 75 per cent complete; Pavement construction – 50 per cent complete; Landscaping and planting – 40 per cent complete.

Notes (continued):

- (n) *Smooth travel exposure is measured as the percentage of travel undertaken each year on roads with a roughness level condition <4.2 IRI. This indicator is reported each year for all state road authorities and is based on the International Roughness Index (IRI). It is calculated to a defined methodology. The roughness level of <4.2 IRI is based on customer surveys regarding ride quality.*
- (o) *High occupancy vehicles include public transport such as trains, trams and buses, as well as commercial passenger vehicles such as taxis.*
- (p) *The 2005-06 Expected Outcome of 14 is due to 16 projects that were not scheduled for completion in 2005-06. These projects were multi-year projects scheduled for completion in 2006-07 or later and should not have been included in the original total. The expected outcome of 14 reflects the projects scheduled for completion in 2005-06.*
- (q) *This measure relates to letting the contract for the road works (grade separation) component of the project, which is expected to occur by November 2006. Works on the rail component will commence at a later date. This performance measure replaces the 2005-06 performance measure, Dynon Port Rail Link: contracts left for construction, and provides more detail.*
- (r) *This measure captures the entire Geelong Port Rail Access project including planning and construction.*
- (s) *There were delays in negotiating a Project Delivery Agreement with the infrastructure lessee, Pacific National. Completion of the construction in 2006-07 is subject to detailed agreement with the lessee.*
- (t) *SEES: Supplementary Environment Effects Statement.*
- (u) *There were delays in obtaining stakeholder agreement on the details of project scope, and complications arising from road/rail interfaces. Documentation is expected to be completed by August 2006 and the contract let by November 2006.*
- (v) *Projects named in this output are those for which funding is received directly by the Department. The Department also manages the delivery of major projects that are funded through other departments and agencies.*
- (w) *Transit Cities projects are underway in Ballarat, Dandenong, Footscray, Geelong and Ringwood. These projects are administered by the Department of Infrastructure and undertaken in conjunction with VicUrban, the Department of Sustainability and Environment and local authorities.*
- (x) *The EES process was extended to accommodate further studies and to provide additional time for community submissions.*
- (y) *The appointment of an operator is contingent on the completion of the EES process.*
- (z) *The increase from the 2004-05 Target reflects projects approved post Budget, including St Helier's Convent Precinct project and gas remediation works at Docklands.*

DEPARTMENT OF INNOVATION, INDUSTRY AND REGIONAL DEVELOPMENT

Departmental mission statement

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

Significant challenges facing the Department in the medium term

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

Major policy decisions and directions

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

The key strategic priorities for the Department in the medium term are investment facilitation and attraction, trade development, developing innovative industries, regional development and marketing Victoria. Key supporting strategies are aimed at influencing positive outcomes relating to the business environment, workforce productivity and infrastructure development. Underlying these strategies is a commitment to working collaboratively across Government and with stakeholders.

These strategies are driven by the Government's major economic development policies and directions which are encapsulated in key economic, business, regional and innovation statements including the November 2005 Provincial Statement – Moving Forward and the April 2006 Life Sciences Statement – Healthy Futures. This is in addition to the Department's commitments relating to small business, tourism and industrial relations.

Ministerial portfolios

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

Changes to the output structure

There has been no change to the Department's output structure in 2006-07. Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2006-07 and 2005-06 are on an A-IFRS basis, while the output costs for 2004-05 have been prepared on an A-GAAP basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2006-07 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.4: Output summary

	(\$ million)			
	2005-06 Budget	2005-06 Revised	2006-07 Budget	Variation ^(a) %
Investment Attraction ^(b)	22.0	23.7	27.4	24.5
Trade Development ^(c)	7.6	8.9	11.0	44.7
Developing Innovative Industries ^(d)	145.5	222.1	202.9	39.5
Regional Development ^(e)	62.7	95.7	145.7	132.4
Marketing Victoria ^(f)	39.1	47.8	46.2	18.2
Total	276.9	398.2	433.2	56.4

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) Variation between 2006-07 Budget and 2005-06 Budget.
- (b) The total output cost for Investment Attraction has increased by 24.5 per cent in 2006-07 compared to 2005-06 due to the establishment of the Bangalore Office and carryover funding for initiatives.
- (c) The total output cost for Trade Development has increased by 44.7 per cent in 2006-07 compared to 2005-06 due to carryover funding for initiatives.
- (d) The total output cost for Developing Innovative Industries has increased by 39.5 per cent in 2006-07 compared to 2005-06 due to Life Sciences Statement initiatives and other recently endorsed initiatives.
- (e) The total output cost for Regional Development has increased by 132.4 per cent in 2006-07 compared to 2005-06 due to increased funding from the Provincial Victoria Statement.
- (f) The total output cost for Marketing Victoria has increased by 18.2 per cent in 2006-07 compared to 2005-06 due to two new initiatives, Business Events and Marketing Melbourne and Victoria.

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

Investment Attraction

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

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

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

This is achieved by positioning Victoria in the global economy as a world class investment location and by identifying, targeting and facilitating strategically important investments. Invest Victoria provides a whole-of-Victorian Government single entry point approach for investors.

Major outputs/Deliverables	Unit of measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Investment Facilitation and Attraction

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

<i>Quantity</i>					
Investment Projects under development	number	250	250	250	263
Jobs derived from investments facilitated	number	5 000	5 000	5 000	5 866
New investments facilitated ^(a)	\$ million	1 600	1 600	1 600	2 117
<i>Quality</i>					
Client satisfaction rating by businesses with investment facilitation services	per cent	90	90	90	97
<i>Cost</i>					
Total output cost	\$ million	27.4	23.7	22.0	66.6

Source: Department of Innovation, Industry and Regional Development

Note:

(a) This performance measure replaces the 2005-06 performance measure 'New investments facilitated and announced' and is the same as the 2005-06 performance measure.

Trade Development

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

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

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

This is achieved by assisting firms, including small to medium enterprises to develop and expand exports, import replacement and by facilitating cooperative arrangements between industry and Government to optimise trade opportunities.

Major outputs/Deliverables	Unit of measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Export Promotion

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

<i>Quantity</i>					
Companies provided with export assistance	number	3 050	3 050	3 050	3 708
Exports Facilitated and imports replaced	\$ million	689	689	689	1 123
Number of firms participating in individual export specific programs	number	600	674	450	582
Trade fairs and missions supported	number	29	29	29	43
<i>Quality</i>					
Client satisfaction with export assistance offered	per cent	90	90	90	nm
<i>Cost</i>					
Total Output cost	\$ million	11.0	8.9	7.6	9.3

Source: Department of Innovation, Industry and Regional Development

Developing Innovative Industries

The primary strategic objective of these outputs is to facilitate and support innovation across Victorian business and industry. These outputs are delivered collaboratively across DIIRD with specific contributions from the Innovation Economy Advisory Board, Business Development, Industrial Relations Victoria, Business Services and the Small Business Commissioner.

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

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

This is achieved by investing in strategic knowledge industries, infrastructure and services and by fostering the adoption and commercialisation of ideas and research. These Divisions also provide market intelligence information and research on economic and industry trends and facilitate and support priorities and approaches to foster a skilled and productive workforce.

<i>Major outputs/Deliverables</i> Performance Measures	Unit of measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Small Business Support

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

<i>Quantity</i>					
General enquiries: Business Enquiries ^(a)	number	40 000	40 000	55 000	49 563
Registration for online services	number	3 000	nm	nm	nm
Businesses assisted under the Business Skills for the Future Program	number	100	nm	nm	nm
Agencies participating in World Class Service Initiative	number	40	nm	nm	nm
<i>Quality</i>					
Client satisfaction at small business information, referral or mentoring service (survey)	per cent	90	90	90	93
Small Business Commissioner – proportion of business disputes successfully mediated by Commissioner ^(b)	per cent	60	70	50	74
<i>Timeliness</i>					
Proportion of applications by retail tenants before leases of less than five years that are responded to by the Small Business Commissioner in 21 days	per cent	100	100	100	100

Major outputs/Deliverables Performance Measures	Unit of measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Cost</i>					
Total output cost	\$ million	24.3	18.2	15.5	15.5

Innovative and High Performing Workplaces

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

<i>Quantity</i>					
Number of firms participating in programs designed to facilitate high performing and innovative workplaces ^(c)	number	10	45	45	51
Respond to general workplace inquiries ^(d)	number	8 000	10 000	7 000	9 792
Workplace Rights Advocate: Information sessions provided	number	20	nm	nm	nm
<i>Quality</i>					
Client satisfaction with programs designed to facilitate high performing and innovative workplaces and with investment facilitation services	per cent	90	95	90	95
Victoria represented in major industrial relations cases and inquiries in accordance with Government policy	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	13	13.2	10.7	12.9

Science Technology and Innovation

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

<i>Quantity</i>					
Australian Synchrotron: Client Management beam line user groups operating	number	9	9	9	9
Biotechnology partnerships facilitated	number	5	5	5	5
Businesses/researchers accessing STI funded infrastructure ^(e)	number	300	464	220	439
STI infrastructure projects under management ^(f)	number	44	62	55	58
Value of projects attracted by STI funding ^(g)	ratio	3.5:1	4:1	3.5:1	5.1

Major outputs/Deliverables	Unit of measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Performance Measures					
Victorian participation in international biotechnology forums led by Government	number	6	7	6	7
Value of investment attracted by Energy Technology projects ^(h)	ratio	5:1	nm	nm	nm
<i>Quality</i>					
Patents sought by STI funded organisations ⁽ⁱ⁾	number	25	52	14	42
Skills expansion – PhDs commenced in STI funded projects	number	200	368	200	287
<i>Cost</i>					
Total output cost	\$ million	143.9	169.7	101.8	106.2

Advanced Manufacturing

Facilitates growth and sustainability of Victoria's manufacturing sector.

<i>Quantity</i>					
Attendees at presentations by keynote speakers	number	2 400	2 000	1 800	3 323
Companies participating in Innovation Insights Visits program ⁽ⁱ⁾	number	200	300	200	468
Companies provided with assistance in technology uptake	number	270	270	270	367
High performance consortia supported	number	3	3	2	2
Participation in Balance Sheet Ready Program	number	50	50	50	66
Design Sector Initiative: Lectures, seminars and workshops held	number	20	nm	nm	nm
Design Sector Initiative: Case studies completed	number	10	nm	nm	nm
Design Sector Initiative: People participating in lectures, seminars and workshops	number	1 000	nm	nm	nm
<i>Quality</i>					
Participant satisfaction with Advanced Manufacturing programs ^(k)	per cent	80	70	90	nm
<i>Cost</i>					
Total output cost	\$ million	11.5	7.3	6	8.7

Major outputs/Deliverables Performance Measures	Unit of measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Service Industries

Facilitates growth and sustainability of Victoria's service industries.

Quantity

Companies assisted in the financial services sector	number	35	30	30	nm
Companies assisted through Australian Logistics Assured Program	number	15	15	15	nm
Initiatives completed by Melbourne Centre for Financial Studies	number	6	5	5	nm
New investments facilitated in financial/ shared services	number	5	4	4	nm

Cost

Total output cost	\$ million	4.6	6.1	4.7	5.5
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Strategic Policy

Provides research, analysis and advice on issues of strategic importance to Victoria's economic development as well as Ministerial and government services.

Quantity

Number of major research and evaluation projects completed ⁽¹⁾	number	8	4	4	nm
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Quality

Service provision rating ^{(m)(n)}	per cent	80	80	100	100
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Cost

Total output cost	\$ million	5.6	7.6	6.8	7.6
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Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) This target comprises phone enquiries only. It has been modified to reflect the trend to increasing numbers of online enquiries and falling phone enquiries.
- (b) Target increased to reflect actual performance while recognising that new responsibilities are being introduced and the associated challenges.
- (c) The number of programs being delivered has been reduced.
- (d) The Commonwealth's WorkChoices legislation and amendments to Victorian Long Service Leave legislation has given rise to a marked increase in requests for advice and information. This will be closely monitored.
- (e) The target is increased for 2006-07 due to the maturity of STI projects.
- (f) Reduced target due to first generation STI projects concluding at the end of 2005-06.
- (g) This performance measure replaces the 2005-06 performance measure 'Value of projects attracted by 1st and 2nd generation STI contestable funding' and is the same as the 2005-06 performance measure.
- (h) Subject to success of Commonwealth funding proposals.

Notes (continued):

- (i) Target is increased for 2006-07 due to maturity of STI projects. In 2005-06 there have been an increasing number of discoveries requiring Patent Co-operation Treaty and US patent protection, indicating that the STI programs are focused on commercial outcomes as well as measuring performance in collaboration, science awareness, research excellence and enhancing skills.*
- (j) This performance measure replaces the 2005-06 performance measure, 'Building Momentum of Innovation: Companies participating in Innovation Insights Visits program', and is the same as the 2005-06 measure.*
- (k) System of yes/no survey replaced by 5-point satisfaction scale, i.e. 4 out of 5 = 80 per cent rating.*
- (l) This performance measure replaces the 2005-06 performance measure, 'Number of major research projects completed' and is the same as the 2005-06 performance measure.*
- (m) Former system of exception reporting replaced by 5 point scale, i.e. 4 out of 5 = 80 per cent satisfaction rating. Target is benchmarked against the Department of Treasury and Finance targets for policy related service provision.*
- (n) This performance measure replaces the 2005-06 performance measure 'Policy advice which meets quality standards' and is the same as the 2005-06 performance measure.*

Regional Development

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

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

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

This is achieved by developing and facilitating investment and infrastructure projects that contribute to economic growth in provincial Victoria and by targeting population growth and the number of innovative enterprises in provincial Victoria.

Major outputs/Deliverables Performance Measures	Unit of measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Regional Economic and Community Development

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

<i>Quantity</i>					
Clusters supported in regional Victoria	number	10	8	8	nm
Companies in regional Victoria provided with assistance for growth opportunities ^(a)	number	160	100	100	284
Enquiries to provincial Councils about living, working and/or investing in their region	number	500	500	500	nm
Jobs created in regional Victoria	number	1 000	1 000	1 000	1 898
New exports facilitated in regional Victoria ^(b)	\$ million	100	100	100	396
New investment facilitated in regional Victoria ^{(c)(d)}	\$ million	750	600	600	1 099
Next Generation Food Strategy – initiatives in operation	number	36	36	36	nm
Provincial Economic Partnerships – Projects supported	number	15	15	15	22
<i>Quality</i>					
Participant satisfaction with Regional Business Investment Ready Program	per cent	75	75	75	nm
<i>Cost</i>					
Total output cost	\$ million	48.5	31.5	25.9	27.2

Major outputs/Deliverables Performance Measures	Unit of measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Regional Infrastructure Development					
Provides capital works funds for infrastructure development projects in regional Victoria.					
<i>Quantity</i>					
Regional Infrastructure Development Fund (RIDF) projects funded (excluding Gas and Small Towns Development Fund) ^(a)	number	10	10	5	3
Small Towns Development Fund (RIDF) projects funded ^(a)	number	90	75	60	84
Towns with works commenced to enable connection under the Natural Gas Extension Program ^(b)	number	30	19	19	nm
<i>Quality</i>					
RIDF Committee recommendations accepted by Ministers	per cent	90	100	90	100
<i>Timeliness</i>					
Advice to RIDF applicants – after receipt of applications	days	90	90	90	115
<i>Cost</i>					
Total output cost	\$ million	97.2	64.2	36.8	36.4

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) Target increased to reflect increased support available from Moving Forward Statement.
- (b) This performance measure replaces the 2005-06 performance measure 'New exports facilitated and announced in regional Victoria' and is the same as the 2005-06 performance measure.
- (c) Revised measure to reflect ongoing Program rollout.
- (d) This performance measure replaces the 2005-06 performance measure 'New investment facilitated and announced in regional Victoria' and is the same as the 2005-06 performance measure.

Marketing Victoria

The primary strategic objective of this output is to effectively market Victoria in a global economy. Tourism Victoria plays a leading role in the delivery of this output.

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

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

This is achieved by positioning Victoria as a distinct, competitive and fair business environment, exporter and tourist destination and by promoting and marketing these characteristics nationally and overseas. Tourism Victoria supports and develops events for Victoria to maximise economic and tourism benefits and maximises the dissemination of tourism information about Victoria through online channels.

Major outputs/Deliverables	Unit of measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Tourism

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

<i>Quantity</i>					
Investment projects facilitated	\$ million	200-250	250	200-250	250
Number of visitors (International)	number (million)	1.2-1.5	1.3	1.2-1.5	1.3
Value of earned ink generated: Domestic	\$ million	35-45	35	20-25	33.79
Value of earned ink generated: International ^(a)	\$ million	80-100	100	45-65	72.05
Visitor Expenditure (Domestic) ^(b)	\$ billion	6.8-7.2	7.2	7.7-8.0	7.1
Visitor Expenditure (International)	\$ billion	2.4-2.7	2.4	2.4-2.7	2.4
Visitor expenditure in regional Victoria (domestic) ^(b)	\$ billion	2.7-3.1	3.1	3.3-3.5	nm
Visitor expenditure in regional Victoria (international)	\$ million	250-290	270	240-280	nm
Visitvictoria.com annual visitors to site ^(c)	number ('000)	3 800	3 760	3 000-3 250	3 398
<i>Quality</i>					
Target market awareness of advertising on Victoria: interstate	per cent	16-21	nm	nm	nm
Target Market Awareness of advertising on Victoria: Victoria	per cent	12.0-17.0	15.0	12.0-17.0	15.2

Major outputs/Deliverables	Unit of measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Performance Measures					
Cost					
Total Output Cost	\$ million	46.2	47.8	39.1	46.1

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) Results have been exceedingly high due to success in securing international coverage for Victoria on one-off programs and also from strong media interest in the Commonwealth Games attracting additional visiting journalists.
- (b) Domestic spending on travel has shifted towards other expenditure items such as household goods. The emergence of low cost airlines has also affected visitor expenditure levels. These shifts are forecast to continue to have an impact on indicators during 2006-07.
- (c) Expected to over achieve against this target for 2005-06 due to effective online marketing initiatives including search engine optimisation.

DEPARTMENT OF JUSTICE

Departmental mission statement

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

Significant challenges facing the Department in the medium term

The Department's challenges include:

- addressing the complexity of crime, the changing nature of crime and community confidence in the justice system;
- improving the accessibility, security and functioning of the courts;
- Enacting and updating legislation to meet changing community expectations;
- promoting safety, responsible conduct and empowered communities;
- an integrated all hazards-all agencies emergency response;
- increasing confidence in community based corrections options through enhanced supervision and targeted programs;
- rapidly changing consumer markets;
- internationalisation of industries and trading patterns;
- regulating gaming and racing to ensure probity and transparency;
- promoting and protecting human rights; and
- the impact of new technologies on the delivery of services.

Major policy decisions and directions

The Department of Justice has six key objectives:

- crime reduction and support for victims;
- consumer rights protection;
- responsible business and citizen conduct;
- human rights protection;
- integrated 'all hazards – all agencies', community focused emergency management; and
- a high performing justice system.

These objectives directly support the Growing Victoria Together goals of:

- building friendly, confident and safe communities;
- a fairer society that reduces disadvantage and respects diversity;
- greater public participation and more accountable government; and
- more quality jobs and thriving innovative industries across Victoria.

Ministerial portfolios

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

Changes to the output structure

The Department has introduced the following changes to its 2006-07 output structure:

2006-07 Outputs	Reason	2005-06 Outputs
Community Safety and Support	Title change	Community Safety Programs
Office of Police Integrity	New output	

The output title for Community Safety and Support was changed to better reflect the scope and range of services being delivered. The new output title focuses more broadly on the range of community safety initiatives in addition to capturing essential regulatory and licensing functions.

A new Office of Police Integrity output reflects responsibilities transferred to the Department from the Department of Premier and Cabinet (formerly reported in the Ombudsman Services output within the Department of Premier and Cabinet). This transfer has occurred due to legislation governing the Office of Police Integrity, namely the *Major Crime Legislation (Office of Police Integrity) Act 2004*, falling under the responsibility of the Minister for Police and Emergency Services.

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

Output costs for 2006-07 and 2005-06 are on an A-IFRS basis, while the output costs for 2004-05 have been prepared on an A-GAAP basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the department's 2006-07 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.5: Output summary

	2005-06 <i>Budget</i>	2005-06 <i>Revised</i>	2006-07 <i>Budget</i>	Variation ^(a) %
Public Safety Policy	30.8	30.8	62.0	101.3
Emergency Prevention and Response ^(b)	136.1	123.7	138.1	1.5
Reducing the Crime Rate	687.8	741.9	744.9	8.3
Reducing the Road Toll and Incidence of Road Trauma	140.2	154.3	154.9	10.5
High Levels of Community Perceptions of Safety	618.0	634.3	636.9	3.1
High levels of Customer Satisfaction	25.5	28.1	28.1	10.2
Legal Support for Government	57.7	58.4	72.9	26.3
Dispensing Justice	330.4	346.0	382.8	15.9
Enforcing Court Orders	120.2	110.2	150.8	25.5
Enforcing Correctional Orders	432.3	414.1	473.6	9.6
Protecting Consumers	66.7	70.9	72.2	8.2
Regulating Gaming and Racing ^(c)	25.8	55.3	51.1	98.1
Achieving Equal Opportunity	12.4	12.1	14.7	18.5
Total	2 683.9	2 780.1	2 983.0	11.1

Source: Department of Justice

Notes:

- (a) *Variation between 2006-07 Budget and 2005-06 Budget.*
- (b) *Key initiatives funded by the Community Support Fund contained within this output include the Community Safety Emergency Support Program and the Valuing Volunteer Emergency Services Workers initiative.*
- (c) *Key initiatives funded by the Community Support Fund within this output include the Integrated Problem Gambling Strategy, the National Gambling Research Program (Vic. share) and the Living Country Racing Program.*

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

Public Safety Policy

These outputs contribute to public safety policy development and advice to the Minister, new policy implementation, co-ordination and effectiveness evaluation and ensuring that ethical and professional standards are maintained in the Police Force. This includes Working with Children initiative; Crime Prevention Victoria; the Aboriginal Justice Agreement, and the Office of Police Integrity. The implementation of the Government's Crime and Violence Prevention Strategy aims to reduce the propensity and opportunity to offend through early intervention, situational prevention and community engagement in crime reduction initiatives.

These outputs contribute to the following key Government outcomes:

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

Major outputs/Deliverables	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Crime and Violence Prevention

Coordinates Government's initiatives and undertakes targeted research and community projects to prevent violence and crime.

<i>Quantity</i>					
Community safety partnerships	number	8	8	8	nm
Demonstration projects implemented	number	4	4	4	nm
Service capacity	hours	16 100	16 100	16 100	16 100
<i>Quality</i>					
Advice meets internal benchmarks	per cent	95	95	95	95
Projects meeting performance agreement targets	per cent	90	90	90	nm
<i>Timeliness</i>					
Achievement of milestone targets for grant processing	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	33.0	19.0	19.8	11.0

Emergency Readiness Support

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	14 500	14 500	14 500	14 500
<i>Quality</i>					
Advice meets internal benchmarks	per cent	95	95	95	95

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Timeliness</i>					
Agreed time-lines met	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	12.3	11.8	11.0	11.0

Office of Police Integrity^{(a)(b)}

To ensure that the highest ethical and professional standards are maintained in the Police Force, and that police corruption and serious misconduct is detected, investigated and prevented.

Quantity

Complaints investigated	number	50	nm	nm	nm
Complaints reviewed	number	1 500	nm	nm	nm
Own Motion Reviews and Studies completed	number	5	nm	nm	nm
Own Motion Investigations conducted	number	60	nm	nm	nm

Quality

Prevention and Quality Assurance projects undertaken and completed	number	7	nm	nm	nm
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Timeliness

Initial complaint investigation undertaken within required timelines	per cent	85	nm	nm	nm
Complaints reviewed within required timelines	per cent	85	nm	nm	nm

Cost

Total output cost	\$ million	16.7	na	na	na
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Source: Department of Justice

Notes:

- (a) Due to machinery of government changes, the Office of Police Integrity has been transferred from the Department of Premier and Cabinet (where it was reported within the Ombudsman Services output) to the Justice portfolio in 2006-07.
- (b) As part of the creation of this new output, a new set of performance measures have been introduced in 2006-07 to better reflect the activities and accountabilities of the Office of Police Integrity. The performance measures reported for the Office of Police Integrity in 2005-06 within the Ombudsman Services output in the Department of Premier and Cabinet have been discontinued and are reported in Appendix C of these Budget papers.

Emergency Prevention and Response

These outputs support emergency prevention and response services provided by the Metropolitan Fire and Emergency Services Board, Country Fire Authority and Victoria State Emergency Services, to reduce death and injury rates and to improve emergency response times. Key strategic priorities involve emergency services working together in a coordinated manner, developing common arrangements that apply to a range of hazards facing the community, focusing on prevention and thus minimizing the risk of emergencies and ensuring emergency services work in active partnership with the community.

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

<i>Major outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Metropolitan Fire and Emergency Services

Provides for fire suppression, emergency prevention and response services in the metropolitan fire district.

<i>Quantity</i>					
Firefighters on duty 24 hours a day	number	>248	>248	>248	>248
<i>Quality</i>					
Structural fire contained to room of origin	per cent	90.0	90.0	90.0	87.6
<i>Timeliness</i>					
Response time at the 90th Percentile	minutes	7.7	7.9	7.7	7.8
<i>Cost</i>					
Total output cost	\$ million	32.2	30.8	31.2	28.3

Country Fire Authority

Provides for fire suppression, emergency prevention and response services in rural and regional Victoria and outer metropolitan Melbourne.

<i>Quantity</i>					
Service delivery points	number	1 295	1 295	1 295	1 295
<i>Timeliness</i>					
Response to road accident rescue calls meeting benchmark times	per cent	90.0	90.0	90.0	92.1
<i>Cost</i>					
Total output cost	\$ million	50.5	45.8	46.0	44.1

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
State Emergency Services					
Provides for the management of major natural disasters, provision of road accident rescue and support of local government and communities in disaster prevention and mitigation.					
<i>Quantity</i>					
Percentage of Municipal Emergency Management Plans scheduled for audit completed	per cent	100	100	100	nm
Volunteer Units	number	150	150	149	150
<i>Quality</i>					
Municipal customer satisfaction	per cent	85	85	85	85
<i>Timeliness</i>					
Response to road accident rescue calls meeting benchmark times	per cent	90	94	90	91
<i>Cost</i>					
Total output cost	\$ million	55.4	47.1	58.9	45.9

Source: Department of Justice

Reducing the Crime Rate

These outputs provide for an appropriate and effective response to reported and detected crime, including the investigation of offences, prosecution and support to the criminal justice process. These outputs establish a visible and accessible police presence in the community and contribute to the key Government outcome of building friendly, confident and safe communities.

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Investigating Crimes

Focuses on investigating and resolving crime against the person, property crime and drug related crime. Provides for a multi-faceted response to crime driven by an intelligence led approach. This involves tailored, proactive and innovative responses to address specific areas and types of crime.

<i>Quantity^(a)</i>					
Increase in detected crime ^(b)	per cent	2	-4	2	nm
Increase in drug offences detected	per cent	3	1.5	3	nm
Reduction in car thefts	per cent	7	7	7	nm
Reduction in household burglaries	per cent	5	6	5	nm
Reduction in offences against the person ^(c)	per cent	2	-6	2	nm
<i>Quality</i>					
Household burglaries resolved	per cent	12.0	12.0	12.0	9.4
Offences against the person resolved	per cent	77.0	77.0	77.0	70.8
Stolen vehicles recovered	per cent	79	77	79	nm
<i>Timeliness</i>					
Car thefts resolved in 30 days	per cent	14.0	14.0	14.0	14.2
Household burglaries resolved in 30 days	per cent	9.0	9.0	9.0	8.6
Offences against the person resolved in 30 days	per cent	56.0	56.0	56.0	55.4
<i>Cost</i>					
Total output cost	\$ million	494.5	492.5	461.0	426.3

Facilitating Justice Outcomes

Focuses on services provided to the justice system, including prosecution and court case management, judicial processing and the diversion of offenders from the criminal justice system.

<i>Quantity</i>					
Increase in number of diversions ^(d)	per cent	5	0	5	nm
Prosecutions handled by Police	number	85 000	85 000	85 000	87 923

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Cases in which costs are not awarded against police	per cent	99.0	99.0	99.0	99.7
Contested matters where at least one charge against a defendant is proven	per cent	85	83	85	nm
<i>Cost</i>					
Total output cost	\$ million	250.4	249.4	226.8	215.9

Source: Department of Justice

Notes:

- (a) Percentage increase or reduction is based on the change from the previous year's actual.
- (b) Detected crime includes crime detected by police as a result of proactive and innovative strategies targeting offences that typically go unreported (eg. going equipped to steal, handling stolen goods and drug offences). Drug offences include: cultivation, manufacturing and trafficking, and use and possession.
- (c) The 2005-06 expected outcome reflects the current upward trend in the level of offences against the person. This is partially attributable to the rise in the level of assault.
- (d) Diversion applies only to certain categories of offences where police members may exercise discretion in the issue of formal cautions to eligible offenders. In this context the definition is extremely limited and is being reviewed.

Reducing the Road Toll and Incidence of Road Trauma

This output represents Victoria Police's contribution to the Government's Road Safety Strategy, arrive alive! which aims to reduce death and serious injury arising from collisions on Victorian roads by 20 per cent by 2007.

This output contributes to the key Government outcome of building friendly, confident and safe communities.

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Targeting Road User Behaviour

Focuses on targeted, intelligence-based enforcement aimed at positively influencing road user behaviour and improving compliance with road safety laws.

<i>Quantity</i>					
Alcohol screening tests conducted	number ('000)	2 900	3 692	2 625	3 117
Incidents/collisions investigated (includes collisions involving alcohol/drug use, inappropriate speed and fatigue)	number	38 000	37 820	38 000	42 297
Vehicles assessed as part of mobile speed camera operations	number ('000)	36 000	nm	nm	nm
Drug Screening Tests conducted ^(a)	number	17 000	nm	nm	nm
<i>Quality</i>					
Alcohol screening tests conducted in high alcohol times ^(b)	per cent	70	nm	nm	nm
Drivers tested who comply with blood alcohol limits ^(c)	per cent	99	99.6	99.5	100
Vehicles assessed that comply with posted speed limits	per cent	98	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	154.9	154.3	140.2	133.6

Source: Department of Justice

Notes:

- (a) A drug screening test is a preliminary oral fluid test to detect methamphetamine and Delta 9 THC (Cannabis) under Section 55D Road Safety Act 1986.
- (b) High Alcohol Times are defined by the Transport Accident Commission as those times when casualty crashes are 10 times more likely to involve alcohol than casualty crashes at other times.
- (c) This measure replaces the 2005-06 measure 'Drivers who fail preliminary/random breath test' and uses the same data set.

High Levels of Community Perceptions of Safety

Victoria Police has a leadership role in the development of a safe and confident community. These outputs provide for responsive, accessible and visible policing services, and include a 24 hour response capacity and community support services such as the delivery of community safety programs, community liaison and support to regulatory and accountability processes.

These outputs are designed to increase community confidence and perceptions of safety and contribute to the key Government outcome of building friendly, confident and safe communities.

<i>Major outputs/Deliverables</i> Performance Measures	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Responding to calls for assistance

Provides timely responses to calls for assistance in matters of personal and public safety, including emergencies, serious incidents, offence attendance and routine response to calls for emergency assistance.

<i>Quantity</i>					
Crime desks established and operating ^(a)	number	31	nm	nm	nm
Events responded to ^(b)	number	720 000	710 500	650 000	717 198
<i>Quality</i>					
Community satisfaction with police – most recent contact ^(c)	per cent	78.0	83.0	83.0	76.9
Proportion of recorded household burglaries attended by Crime Scene Officers ^(d)	per cent	95	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	89.2	88.8	80.7	76.9

Community Safety and Support

Focuses on support services such as the delivery of community safety programs and community policing initiatives, community liaison, regulatory control of firearm and private agents licenses and the authorised release of criminal history information in the interests of crime prevention and contributing to public safety in both the workplace and the community.

<i>Quantity</i>					
Community safety and crime prevention checks conducted	number	413 000	nm	nm	nm
Firearm storage audits conducted	number	18 000	nm	nm	nm
Reports taken from calls to Crime Stoppers	number	7 140	8 000	7 140	nm
<i>Quality</i>					
Arrests resulting from calls to Crime Stoppers	number	740	700	740	nm
Charges resulting from calls to Crime Stoppers	number	3 030	3 000	3 030	nm

Major outputs/Deliverables	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Performance Measures					
Level of community satisfaction with community support programs	per cent	76.0	75.0	76.0	72.8
Cost					
Total output cost	\$ million	547.7	545.5	537.3	439.8

Source: Department of Justice

Notes:

- (a) *Crime Desks receive record and coordinate the response for all reports of crime occurring in local areas.*
- (b) *An event is an incident or a crime reported to a police communications centre. It is not the number of calls received about the incident or the number of units despatched.*
- (c) *This measure is based on the proportion of respondents to an independently conducted National Survey of Community Satisfaction with Policing who reported direct contact with Victoria Police in the preceding 12 months and who reported to be satisfied or very satisfied with the service they received during that contact.*
- (d) *Specially trained Crime Scene Officers perform a range of functions, including responding to the victim; attending, assessing and examining crime scenes; recording the crime; photographing the crime scene; collecting forensic evidence at the crime scene and interviewing witnesses, victims and complainants.*

High Levels of Customer Satisfaction

Victoria Police is focused on providing high quality policing services, fairly and with integrity. This output focuses on ensuring the community has easy access to police services and has confidence in those delivering the service to effectively manage and resolve issues. This output contributes to the key Government outcome of building friendly, confident and safe communities.

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Community Confidence in and Access to Policing Services

Ensures all Victorians have easy access to police services and that the community has confidence in police to provide high quality services, fairly and with integrity.

Quantity

Complaints per 100 000 contacts ^(a)	number	20	18	20	nm
Increase in police contacts with the community	per cent	2	0	2	nm
Increase in reporting of family violence incidents ^(b)	per cent	3	0	7	nm
Increase in reporting of sexual assault ^(c)	per cent	5	5	5	nm

Quality

Community satisfied with policing services ^(d)	per cent	76.0	76.0	76.0	72.6
Community who have confidence in police ^(e)	per cent	80	83	80	nm
Increase in complaints resolved through conciliatory processes ^(f)	per cent	15	20	15	nm

Timeliness

Complaints resolved within specified timeframes ^(g)	per cent	70.0	50.0	70.0	67.2
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Cost

Total output cost	\$ million	28.1	28.1	25.5	24.3
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Source: Department of Justice

Notes:

- (a) A contact includes members of the public spoken to by police whilst on duty, including persons given alcohol screening tests.
- (b) Family violence incidents are traditionally under reported to police. This measure aims to capture those incidents previously unreported and does not represent an expected increase in actual family violence incidents.
- (c) Sexual assault is traditionally under reported to police. This measure aims to capture those assaults previously unreported and does not represent an expected increase in actual sexual assault.
- (d) This measure is based on the proportion of all survey respondents to an independently conducted National Survey of Community Satisfaction with Policing who reported that they were satisfied or very satisfied with policing services in Victoria.

Notes (continued):

- (e) This measure is based on the proportion of all survey respondents to an independently conducted National Survey of Community Satisfaction with Policing who reported that they agreed or strongly agreed that they had confidence in Victoria Police.*
- (f) Conciliatory processes includes those complaints handled through management intervention and resolution at the local level.*
- (g) There has been a reduction in 'specified timeframes' from 4 months to 3 months which has impacted on the level of performance expected in 2005-06.*

Legal Support for Government

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

These outputs contribute to the following key Government outcomes:

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

<i>Major outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Legal Policy

Provides support to the Attorney-General through the coordination of research, consultation and advice on legal policy and law reform proposals intended for implementation through new or amending legislation and administrative reforms, and attention to pre and post parliamentary matters, assistance with executive matters including correspondence, administration of legislation, administrative reviews of agencies and support for Department of Justice advisory councils, committees and task forces.

<i>Quantity</i>					
Briefings, memorandums, cabinet submissions and correspondence prepared	number	5 300	5 220	5 220	nm
Law Reform Projects (including Legislative program matters)	number	28	28	28	28
<i>Quality</i>					
Stakeholder satisfaction with law reform projects, advice, briefings and consultations	per cent	80	80	80	nm
<i>Cost</i>					
Total output cost	\$ million	5.0	5.0	4.6	5.4

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; co-ordinates law reform activity, and undertakes educational activities.

<i>Quantity</i>					
Community Consultation in relation to Law Reform projects	number	30	25	25	nm
Community Education sessions	number	25	25	25	nm
Law Reform projects	number	5	5	5	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Stakeholder satisfaction with consultation/education processes	per cent	85	85	85	nm
<i>Cost</i>					
Total output cost	\$ million	2.4	2.4	2.4	2.8

Legal Advice to Government

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

<i>Quantity</i>					
Capacity to provide client legal services	hours	45 500	45 500	45 500	45 648
<i>Quality</i>					
Client satisfaction with quality of legal advice provided	level	high	high	high	high
<i>Timeliness</i>					
Client satisfaction with timeliness of legal advice provided	level	high	high	high	high
<i>Cost</i>					
Total output cost	\$ million	17.6	16.6	16.9	14.3

Privacy Regulation

The Office of the Victorian Privacy Commissioner administers the *Information Privacy Act 2000*, which includes complaints handling, investigation and audit, advice and guidance, and education and training for State and local government and the general public.

<i>Quantity</i>					
Compliance activities conducted	number	2 605	2 200	2 200	nm
Privacy Awareness activities conducted	number	180	120	120	nm
<i>Quality</i>					
Client satisfaction with services provided	level	high	high	high	high
<i>Timeliness</i>					
Statutory or agreed timelines met	per cent	90	90	90	97
<i>Cost</i>					
Total output cost	\$ million	2.2	2.1	1.7	2.0

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Native Title Framework

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	3.8	2.7	2.6	3.2

State Electoral Roll and Elections

Maintains the integrity of the Victorian electoral system through the conduct of fair and impartial elections.

<i>Quantity</i>					
Elector enrolment changes	number ('000)	600.0	600.0	600.0	730.2
Municipal elections, by-elections and polls ^(a)	number	3	60	60	30
Non-government elections, by elections and polls	number	10	6	6	14
State Government elections, by-elections and polls	number	1	0	0	0
Training programs conducted for election officials ^(b)	number	11	45	45	25
<i>Quality</i>					
Election results contested in the Court	number	0	0	0	2
<i>Timeliness</i>					
Post election implementation review reports provided	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	41.9	29.6	29.5	19.4

Source: Department of Justice

Notes:

(a) The timing of municipal elections is now fixed. While some municipal by-elections will still occur, the Victorian Electoral Commission is not anticipating the same level of electoral activity that occurred in 2005-06 until 2008.

Notes (continued):

- (b) *The number of training programs conducted reflects the level of electoral activity. The State election is scheduled for November 2006, accordingly, training required for election officials was held in 2005-06. Training programs were also conducted prior to 54 local government elections in November 2005. This level of electoral activity is not expected again until 2008.*

Dispensing Justice

These outputs involve supporting the State's judiciary in its dispensation of criminal and civil matters, maintaining the administrative operations of the system of courts and statutory tribunals, and providing alternative civil dispute resolution mechanisms. The outputs also incorporate the management of criminal prosecutions on behalf of the State, provision of legal aid for system users, and support to victims of crime.

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

These outputs contribute to the following key Government outcomes:

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

<i>Major outputs/Deliverables</i>	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Public Prosecutions

Supports the Office of Public Prosecutions to prepare and conduct proceedings in the High Court, Supreme Court, County Court and Magistrates' Court on behalf of the Director of Public Prosecutions in an effective, economical and efficient manner.

<i>Quantity</i>					
Judge Sitting Days – County Court and Supreme Court	number	5 600	5 543	5 543	nm
Number of Appeals lodged in the Court of Appeal and the High Court	number	380	380	480	nm
Number of Filing Hearings – Magistrates' Court	number	3 200	3 246	3 246	nm
<i>Quality</i>					
Customer satisfaction	per cent	95	95	95	nm
<i>Timeliness</i>					
Number of adjournments sought by the Crown in County Court and Magistrates' Court on the grounds of insufficient time to prepare	number	<40	<40	<40	nm
Percentage of procedures not meeting statutory time limits	per cent	<5	<5	<5	nm
<i>Cost</i>					
Total output cost	\$ million	41.7	39.3	38.8	34.0

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Forensic Evidence

Provides forensic pathology and scientific services through the Victorian Institute of Forensic Medicine, which is responsible for the production of reports to the Coroner as part of death investigations.

<i>Quantity</i>					
Medico-legal death investigations	number	3 000	3 000	3 000	nm
<i>Quality</i>					
VIFM Quality Audit	per cent	95	95	95	95
<i>Timeliness</i>					
Autopsies completed within 18 working hours of being ordered	per cent	70.0	70.0	70.0	85.4
Medico-legal death investigation reports issued within agreed period	per cent	70	70	70	nm
<i>Cost</i>					
Total output cost	\$ million	15.8	15.3	15.3	15.1

Matters in the Supreme Court

The Supreme Court is the superior court of Victoria and can deal with all manner of cases, both criminal and civil, except those expressly excluded by statute. In the main, it deals with such cases as murder, manslaughter and other serious criminal matters, civil actions involving large claims and appeals against decisions of lower courts.

<i>Quantity</i>					
Matters disposed	number	19 700	19 461	20 200	20 013
<i>Quality</i>					
User survey rating the registries, Juries Division or Court amenities ^(a)	per cent	85	nm	nm	nm
<i>Timeliness</i>					
Civil cases disposed of within 24 months of commencement	per cent	80	80	90	93
Criminal Cases disposed of within 12 months of commencement	per cent	90	80	80	90
<i>Cost</i>					
Total output cost	\$ million	55.6	47.2	43.6	17.0

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.

<i>Quantity</i>					
Matters disposed	number	10 600	10 500	11 650	12 776

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Respondents to user survey rating the registry service as good or very good	per cent	85	85	85	89
<i>Timeliness</i>					
Civil cases disposed of within 12 months of commencement	per cent	40	40	40	37
Criminal Cases disposed of within 12 months of commencement	per cent	80	80	80	88
<i>Cost</i>					
Total output cost	\$ million	69.1	63.2	64.2	66.6

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.

<i>Quantity</i>					
Substantive matters finalised – Civil	number	8 000	8 500	8 000	9 360
Substantive matters finalised – Crimes Family Violence (CFV)	number	25 000	24 000	22 000	24 232
Substantive matters finalised – Criminal	number	131 000	135 000	132 600	130 680
Substantive matters finalised – Victims of Crime Assistance Tribunal (VOCAT)	number	4 200	4 100	4 100	5 342
<i>Quality</i>					
Quality of registry services: responsiveness to enquiries within established timeframes – Counter	per cent	85	85	85	97
Quality of registry services: responsiveness to enquiries within established timeframes – Email/Web	per cent	90	90	90	100
Quality of registry services: responsiveness to enquiries within established timeframes – Telephone	per cent	80	80	80	96
Ratio of number of matters finalised to commenced – CFV	per cent	94	94	94	96
Ratio of number of matters finalised to commenced – Civil	per cent	94	97	97	99
Ratio of number of matters finalised to commenced – Criminal	per cent	94	94	94	98

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Ratio of number of matters finalised to commenced – VOCAT	per cent	100	100	100	143
<i>Timeliness</i>					
Proportion of matters finalised within 12 months – VOCAT ^(b)	per cent	60	nm	nm	nm
Proportion of matters finalised within six months – CFV	per cent	97	98	98	94
Proportion of matters finalised within six months – Civil	per cent	75	75	75	75
Proportion of matters finalised within six months – Criminal	per cent	85	85	85	88
<i>Cost</i>					
Total output cost	\$ million	101.5	90.8	79.8	79.7

Matters in the Children's Court

The Children's Court of Victoria has criminal and family divisions which hear and determine matters concerning children and young persons under the age of 18 years pursuant to the legislation.

<i>Quantity</i>					
Matters disposed ^(c)	number	14 700	15 523	27 947	13 907
<i>Quality</i>					
Responsiveness to enquiries within established timeframes – Counter	per cent	95	95	95	95
Responsiveness to enquiries within established timeframes – Telephone	per cent	85	85	85	84
<i>Timeliness</i>					
Criminal Division matters finalised within six months	per cent	95	95	95	94
Protection applications finalised within six months	per cent	85	85	85	nm
<i>Cost</i>					
Total output cost	\$ million	9.7	9.0	8.5	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	4 600	4 700	4 400	4 321

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Responsiveness to enquiries within established timeframes – Counter	per cent	75	90	75	97
Responsiveness to enquiries within established timeframes – Telephone	per cent	75	90	70	96
<i>Timeliness</i>					
Matters finalised within target elapsed time benchmarks	per cent	80	90	80	100
<i>Cost</i>					
Total output cost	\$ million	8.0	7.4	6.6	6.0

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	86 000	86 000	86 000	88 558
<i>Quality</i>					
Tribunal user satisfaction ^(d)	percent	90	nm	nm	nm
<i>Timeliness</i>					
Matters finalised within target elapsed time benchmarks	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	28.5	27.0	26.5	25.5

Alternative Dispute Resolution

Provides a low cost, accessible and expeditious civil dispute resolution service for people referred to the Dispute Settlement Centre of Victoria by the courts, government prosecuting and registering agencies, local government and other community agencies.

<i>Quantity</i>					
Dispute resolution advice and conflict coaching provided	number	12 500	11 700	11 700	nm
Disputes received for resolution	number	1 300	1 300	1 300	1 566
Public education activities conducted	number	100	100	100	103
Responses to general enquiries	number	800	800	800	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Clients satisfied with the equity of the outcome of mediation processes	per cent	90	90	90	88
Resolution of mediation options that are activated/conducted	per cent	32	32	32	31
<i>Timeliness</i>					
Matters finalised within target elapsed time benchmarks	per cent	82	82	82	84
<i>Cost</i>					
Total output cost	\$ million	2.0	1.3	1.5	1.6

Legal Aid

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	42 000	41 500	41 500	44 539
Legal advice	number	28 500	28 000	28 000	33 148
New applications approved	number	27 000	26 900	26 900	27 564
Publications distributed	number	225 000	200 000	200 000	302 716
Telephone information services	number	43 000	44 000	44 000	42 639
<i>Quality</i>					
Applications processed: Within 1 day	per cent	80	85	85	77
Applications processed: Within 15 days	per cent	98	98	98	98
<i>Cost</i>					
Total output cost	\$ million	41.0	37.4	37.4	35.4

Victims Support

Provides referral to appropriate support agencies for victims of crime, administers a Victims Counselling Scheme and community program funding to establish victim support networks and specialist state-wide victim support services.

<i>Quantity</i>					
Calls for assistance received	number	45 000	44 000	45 000	43 708
Counselling services provided	number	5 022	4 800	5 022	1 550
Victims Assistance Program Casework/Practical Assistance	number	4 266	4 500	4 266	3 532
<i>Quality</i>					
Advice meets internal quality standards	per cent	95	95	95	95
Client Satisfaction Rate	per cent	85	85	85	85

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Timeliness</i>					
Help-line calls responded to and follow up material provided within benchmarks	per cent	95	95	95	100
Initial response provided by VAP within 24 hours of referral	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	9.9	8.1	8.2	9

Source: Department of Justice

Notes:

- (a) Unit of measure has been changed from 'level' to 'percentage' to allow for a better assessment of performance.
- (b) This measure replaces the 2005-06 performance measure, 'Proportion of matters finalised within nine months – VOCAT' because the twelve month timeframe more accurately reflects the time required by victims to prepare their claims.
- (c) The anticipated increase in Children's Court criminal work as a result of the increase in age jurisdiction was optimistic. The 2006-07 target is considered to be more realistic in light of the data available on the level of work currently being lodged.
- (d) Unit of measure has been changed from 'level' to 'percentage' to allow for a better assessment of performance.

Enforcing Court Orders

These outputs involve enforcing judicial fines, court orders and warrants and processing traffic infringement notices. Unpaid fines are also followed up on behalf of local government on a fee for service basis. A key strategic priority of these outputs is to ensure the infringements notice system, which aims to manage public order and regulate safety in some industries, remains fair and effective.

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

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Traffic Fines Processing

Administers the processing of traffic infringement notices, penalty payments and referral for enforcement action where required.

<i>Quantity</i>					
City Link infringement notices processed ^(a)	number ('000)	300	200-230	400	612
Traffic infringement notices processed	number ('000)	2 400-2 600	1 550-1 650	1 750-1 900	1 344
<i>Quality</i>					
Prosecutable images	per cent	80	80	80	84
<i>Timeliness</i>					
Clearance of infringements within 120 days	per cent	78	78	78	81
<i>Cost</i>					
Total output cost	\$ million	116.2	83.2	84.1	63.4

Enforcement of Court Orders and Warrants

Supports enforcement action by the Office of the Sheriff as and where necessary to ensure judicial fines, court orders and warrants are discharged and provides fines enforcement services to other state and local government agencies.

<i>Quantity</i>					
Infringements processed by PERIN ^(b)	number ('000)	800-825	725	800-825	698
Warrants actioned	number ('000)	515	500	500	565
<i>Timeliness</i>					
Clearance of court orders and warrants within 12 months of issue of infringement, registration or lodgement	per cent	38	38	38	37
<i>Cost</i>					
Total output cost	\$ million	31.6	24.5	32.7	25.5

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Asset Confiscation Order Processing					
Provides for the coordination of confiscations and the management or conversion of assets tainted through criminal activity.					
<i>Quantity</i>					
Enforcement of Confiscation Orders	number	3 350	3 202	3 450	3 289
<i>Quality</i>					
Pecuniary penalty orders collections within two years from the date of order	per cent	25	25	25	25
<i>Timeliness</i>					
Assets converted within 90 day conversion cycle	per cent	80.0	80.0	80.0	87.4
<i>Cost</i>					
Total output cost	\$ million	3.0	2.5	3.4	1.7

Source: Department of Justice

Notes:

- (a) The decrease between 2005-06 target and 2005-06 expected outcome is largely attributable to the introduction of an invoice based system for City Link toll violations.
- (b) The decrease between 2005-06 target and 2005-06 expected outcome is largely attributable to the reduced number of non-government lodgements as a result of the amnesty period associated with the Fairer and Firmer Fines initiative.

Enforcing Correctional Orders

These outputs ensure that correctional dispositions of the courts and orders of the Adult Parole Board are implemented through the management of the State's system of correctional facilities and programs for the containment and rehabilitation of prisoners as well as the community based supervision of offenders.

These outputs contribute to the key Government outcome of Building friendly, confident and safe communities.

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Prisoner Supervision and Support					
Provides constructive containment of prisoners.					
<i>Quantity</i>					
Average daily prison utilisation rate of total prison capacity	per cent	90-95	90-95	90-95	90
Total annual daily average numbers of prisoners	number	3 600-3 800	3 600-3 800	3 600-3 800	3 597
<i>Quality</i>					
Proportion of benchmark measures in prison services agreement achieved	per cent	90.0	90.0	90.0	87.4
<i>Cost</i>					
Total output cost	\$ million	414.2	358.7	379.9	316.5

Community Based Offender Supervision

Provides for the supervision in the community of offenders on court orders.

<i>Quantity</i>					
Average daily offenders on community work only orders	number	2 490	2 490	2 490	nm
Average daily offenders under community based supervision	number	5 810	5 810	5 810	nm
Community supervision orders registered	number	8 200	8 200	8 200	nm
Community work only orders registered	number	9 500-10 000	9 500-10 000	9 500-10 000	nm
<i>Quality</i>					
Community supervision orders successfully completed ^(a)	per cent	70.0	70.0	80.0	75.3
Offenders with a treatment or personal development program condition who have been appropriately referred to a program	per cent	85.0	85.0	85.0	79.7

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Timeliness</i>					
Orders registered within 5 working days of the orders commencement	per cent	95.0	95.0	95.0	96.9
Supervised offenders inducted within seven working days of the commencement of the order	per cent	95.0	95.0	95.0	91.8
<i>Cost</i>					
Total output cost	\$ million	59.4	55.4	52.4	34.6

Source: Department of Justice

Note:

- (a) *In 2005-06, Community Corrections conducted a review of their policies in relation to breaches of community corrections orders as well as a statewide audit of all high risk cases. As a result of these activities, Community Corrections have adopted a more stringent approach to breaching orders which will result in an increase in the number of orders being breached. This approach will maintain confidence in community corrections as a viable sentencing option and alternative to imprisonment.*

Protecting Consumers

The output ensures that consumers are protected through appropriate regulation and education that promotes awareness and compliance with consumer laws, specifically focusing on the needs of vulnerable and disadvantaged consumers, and providing flexible dispute resolution and fostering business and industry growth. This output involves developing and administering consumer protection legislation, including legislation relating to misleading and deceptive conduct, unconscionable conduct and unfair contract terms, product safety, trade measurement and the sale of liquor. It informs people of their rights and responsibilities in the marketplace, promotes more informed and educated buying decisions, provides assistance to those seeking redress and promotes the compliance of business with the law. Business registers and licenses are maintained to ensure minimum standards of transparency and competence and, where necessary, to influence and regulate trading behaviour.

This output contributes to the following key Government outcomes:

- building friendly, confident and safe communities;
- more quality jobs and thriving, innovative industries across Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

Major outputs/Deliverables	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Consumer Protection

Registers or licenses certain occupations or industries (including liquor sales), business names and community organisations; provides information and advice to consumers and traders; provides dispute resolution services; monitors and takes action to enforce compliance with legislation; manages the delivery of trade measurement services and services to promote the responsible serving of alcohol.

<i>Quantity</i>					
Face to face advice provided	number	15 425	15 425	15 425	13 905
Inspections, compliance monitoring and enforcement activities	number	7 750	7 750	7 750	9 369 ^(a)
Registration and licensing transactions	number	540 000	540 000	540 000	572 000
Telephone advice provided	number	553 350	553 350	553 350	606 735
Written advice provided	number	16 200	16 200	16 200	18 486
<i>Quality</i>					
Quality of services provided	per cent	87.5	87.5	87.5	87.6
<i>Timeliness</i>					
Timeliness of services provided	per cent	90	90	90	92
<i>Cost</i>					
Total output cost	\$ million	72.2	70.9	66.7	54.0

Source: Department of Justice

Note:

(a) The 2004-05 Actual for the performance measure, 'Inspections, compliance monitoring and enforcement activities' reported in the 2004-05 Department of Justice Annual Report as 13 952 is incorrect. This was due to a counting error in the calculation of the trade measurement component of this measure.

Regulating Gaming and Racing

The Victorian community expects the highest standards of transparency and accountability from the gambling sector. Accordingly, these outputs ensure the community is protected through appropriate management and regulation of gaming and racing activities in Victoria. They promote the ongoing enhancement of the regulatory arrangements, compliance with gambling laws and the conduct of enforcement activities, focus on responsible gambling and vulnerable and disadvantaged members of the community, and maintain the vibrancy of the racing industry.

These outputs contribute to the following key Government outcomes:

- building friendly, confident and safe communities;
- more quality jobs and thriving, innovative industries across Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

<i>Major outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Regulation of Gambling

Provides monitoring and regulation of gambling activities in Victoria.

Quantity

Compliance Services (audits, inspections, investigation, revenue verification, operator procedures and rule approvals)	number	9 253	9 388	8 858	9 790
Licences	number	14 496	14 892	15 091	13 857

Quality

Compliance Services – accuracy of compliance activities	per cent	100	100	100	100
Licences – licences cancelled following disciplinary action as a proportion of active licences	per cent	<0.1	<0.1	<0.1	<0.1

Timeliness

Compliance services – performed within target time	per cent	90	90	90	100
Licences – processed within target time	per cent	80	80	80	86

Cost

Total output cost	\$ million	21.5	22.5	20.8	17.9
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Gaming and Racing Industry Management

Provides leadership and strategic policy advice to the Minister for Gaming and the Minister for Racing on the responsible management and regulation of the gaming and racing industries.

Quantity

Living Country Racing Program grant applications processed	number	70	67	70	83
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Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Office of Gaming and Racing briefings processed	number	330	462	280	315
Racing matters processed (including licenses, permits, appeals and registrations)	number	600	600	409	1 768
Research reports commissioned	number	6	4	4	4
<i>Quality</i>					
Stakeholder satisfaction with the quality of advice and level of support provided by the Office of Gaming and Racing	per cent	>90	>90	>90	90
Successful appeals against licensing and registration decisions	per cent	<1	<1	<1	0
<i>Timeliness</i>					
Racing and Gaming applications and initiatives completed within elapsed time benchmarks	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	29.6	32.8	5.0	4.9

Source: Department of Justice

Achieving Equal Opportunity

Increasing awareness of rights and obligations, and reducing levels of individual and systemic discrimination are key challenges in the effective promotion and protection of human rights. These outputs support the administration of equal opportunity legislation and the provision of advocacy and guardianship services for adults with disabilities.

These outputs contribute to the following key Government outcomes:

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

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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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.

<i>Quantity</i>					
Complaint files finalised	number	1 150	1 150	1 150	1 140
Persons who receive anti-discrimination training services	number	11 000	11 000	11 000	10 765
Public enquiries responded to	number	8 000	8 000	8 000	8 802
<i>Quality</i>					
Customer satisfaction rating – Complaint resolution	per cent	75	75	75	79
Customer satisfaction rating – Education Services	per cent	95	95	95	99
Customer satisfaction rating – Enquiries	per cent	85	85	85	98
<i>Timeliness</i>					
Complaints determined within statutory timelines	per cent	100	100	100	100
Conciliations completed to internal standards	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	6.9	5.5	5.4	5.3

<i>Major outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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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'.

<i>Quantity</i>					
Guardianship services – total case load	number	1 290	1 180	1 250	1 089
Major Advocacy and investigations casework	number	1 110	975	1 010	nm
Public information services provided	number	25 000	23 900	23 900	21 892
Short-term advocacy and authorising medical treatment	number	1 150	1 150	1 150	nm
Systemic Advocacy	number	40	35	35	nm
Volunteers supported and trained	number	935	935	935	865
<i>Quality</i>					
User satisfaction rating	per cent	85	85	85	88
<i>Timeliness</i>					
Enquiries resolved within internal standards	per cent	95	95	95	97
<i>Cost</i>					
Total output cost	\$ million	7.8	6.6	7.0	6.1

Source: Department of Justice

DEPARTMENT OF PREMIER AND CABINET

Departmental mission statement

The Department's role is to provide exemplary leadership and innovation in the development of policy and delivery of services to ensure quality outcomes for all Victorians. It achieves this through:

- supporting the Premier as head of Government and Cabinet;
- providing strategic policy leadership;
- developing and co-ordinating whole of government initiatives, and
- developing and delivering whole of government services and programs.

The Department has specific responsibility under the *Growing Victoria Together* framework to:

- take a lead role on coordinating policy development across Government, and monitor and evaluate emerging policy challenges from a whole of government perspective;
- ensure *Growing Victoria Together* is communicated to all Victorians and that key stakeholders are engaged by Government Departments;
- identify relevant issues, priority actions and measures for key population groups and for regions and communities; and
- report on progress – specify and report on measures and actions and identify emerging policy issues.

Significant challenges facing the Department in the medium term

A key challenge for the Department will be to continuously provide high quality policy advice that systematically explores issues and produces innovative solutions. In addition, it will be essential for the Department to continue to foster good relationships with other Departments to ensure quality policy outcomes. The Department will also be focussing on building key relationships with the Federal Government and other States and Territories particularly in relation to Council of Australian Governments (COAG) and National Reform Agenda (NRA) initiatives.

Major policy decisions and directions

In 2006-07 the Department will continue to oversee the development of the *Growing Victoria Together* framework. The Department will also monitor and evaluate emerging policy challenges from a whole-of-Government perspective. A major program of work in 2006-07 will be to lead work relating to the NRA and other COAG related policy initiatives.

Ministerial portfolios

The Department supports the Premier and the Ministerial portfolios of the Arts and Information and Communications Technology.

Changes to the output structure

A machinery of government change has resulted in the transfer of the Office of Police Integrity to the Department of Justice in 2006-07. The Office of Police Integrity was reported within the Ombudsman Services output in 2005-06. This transfer has occurred due to legislation governing the Office of Police Integrity, namely the *Major Crime Legislation (Office of Police Integrity) Act 2004*, falling under the responsibility of the Minister for Police and Emergency Services.

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

Output costs for 2006-07 and 2005-06 are on an A-IFRS basis, while the output costs for 2004-05 have been prepared on an A-GAAP basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2006-07 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.6: Output summary

	2005-06 Budget	2005-06 Revised	2006-07 Budget	Variation ^(a) %
Strategic Policy Advice and Projects	88.9	100.3	97.8	10.0
Public Sector Management, Governance and Support	38.7	41.7	29.9	-22.7
Arts and Cultural Development ^(b)	350.0	366.0	392.7	12.2
Total	477.6	508.0	520.4	9.0

Source: Department of Premier and Cabinet

Notes:

(a) Variation between 2006-07 Budget and 2005-06 Budget.

(b) A total of \$5.59 million has been provided from the Community Support Fund in 2006-07 to the Arts and Cultural development output for projects relating to 'Arts for all Victorians' announced in the 2003-04 Budget.

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

Strategic Policy Advice and Projects

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

These outputs contribute to the *Growing Victoria Together* framework through providing quality policy advice that contributes to all key government outcomes as well as coordinating policy initiatives that span more than one government outcome.

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Strategic Policy Advice

Provide strategic policy analysis and advice to the Premier on all matters affecting the Premier's role as Head of Government; administrative support for the operation of the Cabinet, Cabinet Committees and Executive Council and for the Government's relationship with Parliament; and assist the Premier in identifying emerging issues, carrying out practical forward planning, reviewing policy and assessing the impact of Government decisions and actions.

<i>Quantity</i>					
Number of briefs	number	3 000	7 000	2 000	6 930
<i>Quality</i>					
Policy Services Rating	per cent	86	86	86	nm
<i>Timeliness</i>					
Policy Services Rating	per cent	95	95	95	nm
<i>Cost</i>					
Total output cost	\$ million	31.5	27.2	27.5	27.5

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.

<i>Quantity</i>					
Development of the <i>Growing Victoria Together</i> outcomes report for the public	number	1	1	1	1
Other Policy Projects	number	30	30	30	nm
Whole of Government Strategic Policy Projects	number	6	6	6	nm
<i>Quality</i>					
Policy Services Rating	per cent	86	86	86	nm
<i>Timeliness</i>					
Development of the <i>Growing Victoria Together</i> outcomes report within required timeframe	yes/ no	yes	yes	yes	yes

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Policy projects completed within required timelines	per cent	100	90	100	90
<i>Cost</i>					
Total output cost	\$ million	7.9	12.3	11.0	7.2

Government Information Services and Support

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

Quantity

Communication activities/products reviewed by the Government Communications Review Group (GCRG)	number	120	155	120	nm
Develop communications resource products, standards and guidelines in response to identified Government requirements	number	3	4	4	nm
Number of briefs	number	80	84	80	137

Quality

Policy Services Rating	per cent	86	86	86	nm
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Timeliness

Communication activities/requests reviewed by GCRG by due by date	per cent	85	95	85	nm
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Cost

Total output cost	\$ million	41.1	40.4	35.4	33.4
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Protocol and Special Events

Initiate, plan and implement diplomatic and business visits, hospitality events and special projects including government-sponsored programs and activities and provision of advice in relation to these matters.

Quantity

Number of annual special events	number	4	4	4	4
Number of official visitors to Victoria ^(a)	number	20	35	20	52

Quality

Policy Services Rating	per cent	86	86	86	nm
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Timeliness

Timely delivery of events, functions and visit arrangements	per cent	100	100	95	100
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Cost

Total output cost	\$ million	1.8	2.1	1.8	1.8
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Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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ICT Strategy and Services

Responsible for the development and implementation of Information and Communications Technology (ICT) enabled transformation projects to contribute towards achievement of many of the Growing Victoria Together outcomes by ensuring that all Departments have access to better, more integrated, standardised ICT systems.

<i>Quantity</i>					
Development and implementation of whole-of-government policies, standards and strategies	number	15	nm	nm	nm
Strategic advice given on departmental and agency ICT initiatives ^(b)	number	30	nm	nm	nm
Strategic projects commenced or underway ^(c)	number	10	nm	nm	nm
<i>Quality</i>					
Policy Services Rating ^(d)	per cent	86	nm	nm	nm
<i>Timeliness</i>					
Policy Services Rating ^(e)	per cent	90	nm	nm	nm
Projects delivered in accordance with agreed plan tolerances	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	15.5	18.2	13.2	9.8

Source: Department for Premier and Cabinet

Notes:

- (a) The number of official visitors was inflated in 2005-06 due to the Commonwealth Games.
- (b) This measure reflects the advisory role that the Office of the Chief Information Officer provides to key stakeholders, particularly departments and agencies, regarding ICT projects, policies and implementation of standards.
- (c) A reduction from 50 projects to 10 strategic projects reflects more accurately the key projects which provide the strategic focus for the Office of the Chief Information Officer.
- (d) This measure brings the quality measure in line with the other outputs in the 'Strategic Policy and Projects' output classification.
- (e) This measure provides more detail on timeliness of policy advice rather than just projects.

Public Sector Management, Governance and Support

These outputs relate to the provision of independent services that aim to ensure effective management, governance and support of the public sector. These outputs contribute to the key government outcome of greater public participation and more accountable government.

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Advice and Support to the Governor

Provide advice and support to the Governor, and maintenance of Government House and its collections as a heritage asset of national importance.

<i>Quantity</i>					
Events and services arranged in response to requests by the Governor and the Premier	per cent	100	100	100	100
<i>Quality</i>					
Maintenance of assets in accordance with asset management strategy	per cent	100	100	100	100
Management of the program of events and services meets the expectations of the Governor	per cent	95	95	95	95
Standard, physical appearance and security of Government House, the gardens and grounds meet appropriate standards as per the asset management strategy	per cent	95	95	95	95
<i>Timeliness</i>					
Contract milestones are met	per cent	100	100	100	100
Timely arrangement of events and services	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	8.8	8.3	8.3	8.3

State Services Authority^(a)

Provide recommendations and advice to Government to improve delivery and integration of government services; promote key public sector conduct values and employment principles; undertake independent investigations of complaints; develop workforce and public administration capability; and promote high standards of governance, accountability and performance of public entities.

<i>Quantity</i>					
Number of referred reviews underway or completed, aimed at improving service delivery, governance, and/or public administration efficiency and effectiveness	number	8	8	8	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Number of formal events and activities delivered across the public sector that promote values and employment principles; effective workforce planning and development; good governance in public sector entities; and effectiveness in public administration	number	30	nm	nm	nm
Recommendations arising from reviews of actions (s64) implemented by the public service	per cent	90	90	90	nm
Satisfaction of Public Sector Standards Commissioner with the application of the employment principles across the sector – large employers	per cent	90	nm	nm	nm
Satisfaction of Public Sector Standards Commissioner with the application of the employment principles across the sector – small employers	per cent	60	nm	nm	nm
<i>Timeliness</i>					
Proportion of referred reviews completed within agreed timelines	per cent	90	90	90	nm
<i>Cost</i>					
Total output cost	\$ million	11.5	10.3	10.5	nm

Ombudsman Services^(b)

Responsible for independent investigation of complaints concerning administrative actions taken in Government departments, statutory bodies, or by officers and employees of municipal councils.

<i>Quantity</i>					
Finalise consideration of complaints (including general, FOI and whistleblower complaints) ^(c)	number	3 000	3 432	2 576	nm
Inspections carried out in accordance with legislative requirements ^(d)	number	3	3	8	nm
Undertake and complete Own Motion Investigations and Studies	number	4	4	4	nm
<i>Quality</i>					
Satisfaction of Ombudsman with complaints resolution process	per cent	100	100	100	100

Major outputs/Deliverables	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Performance Measures					
Satisfaction of Ombudsman with the inspections and monitoring process	per cent	100	100	100	100
Undertake Outreach Program	number	100	100	100	nm
Timeliness					
Complaints resolved within required timelines	per cent	93	93	93	100
Cost					
Total output cost	\$ million	5.6	19.0	15.8	14.1

Chief Parliamentary Counsel Services

Preparation of Bills for introduction in Parliament, including: provision of advice on proposed statutory rules and other subordinate legislation, publishing and reprinting of Acts and Statutory Rules; and maintenance of a database of Victorian legislation.

Quantity					
Advice given on legislation in response to written requests	number	400	400	400	465
Statutory Rules made and Bills prepared and introduced into Parliament ^(e)	number	235	250	250	287
Versions of Acts and Statutory Rules published electronically ^(e)	number	700	800	800	1 092
Quality					
Accuracy levels maintained in terms of document management, printing and publishing	per cent	95	98	95	100
Bills drafted, Statutory Rules drafted or settled, and advice provided is to the required standard	per cent	95	98	95	98
Timeliness					
Bills drafted, Statutory Rules drafted or settled, and advice provided within required timelines	per cent	95	98	95	99
Electronic versions published within required timelines	per cent	95	98	95	100
Cost					
Total output cost	\$ million	4.1	4.0	4.1	4.1

Source: Department for Premier and Cabinet

Notes:

- (a) *The State Services Authority (SSA) commenced operations on 4 April 2005. Performance measures were initially modelled on those in place for the former Office of Public Employment and the anticipated additional activities as specified in the Public Administration Act 2004. However, the SSA has now been operational for over 8 months and it has become clear that some performance measures adopted for 2005-06 do not reflect the activities or accountabilities of the SSA.*

Notes (continued):

- (b) The performance measures and output expenditure associated with the Office of Police Integrity are to be included in the Department of Justice's output structure from 2006-07.*
- (c) The expected increase in the finalisation of complaints reflects an increase in the number of complaints being received.*
- (d) The expected decrease in the number of inspections carried out is due to a significant part of the inspections function being transferred to the Special Investigations Monitor in the Department of Justice, following the establishment of the Office of Police Integrity.*
- (e) It is anticipated that the election in November 2006 will result in a reduced legislative program and a slight reduction in some 2006-07 targets.*

Arts and Cultural Development

These outputs contribute to the development of the Victorian arts and cultural sector through the provision of industry assistance programs, infrastructure development and policy advice.

The outputs contribute to the following key government outcomes:

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

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Arts Development and Access

Support for artists and arts organisations, expanding access to a diverse range of arts products through developing artists, ideas and knowledge, engaging creative communities and building creative industries.

<i>Quantity</i>					
Access to diverse range of supported projects: Number of artist residencies in schools ^(a)	number	30	28	39	38
Access to a diverse range of supported projects: Number of local festivals funded	number	22	22	22	22
Access to diverse range of supported projects: Number of regional Touring Victoria destinations	number	52	55	50	52
Attendances at Major Festivals ^(b)	number ('000)	897	1 106	1 129	828
Attendances at Major Performing Arts Organisations ^(c)	number ('000)	933	968	921	1 073
Diverse range of product, producers and cultural venues supported: Number of organisations recurrently funded ^(d)	number	102	102	101	102
Diverse range of product, producers and cultural venues supported: Number of project companies and artists funded	number	320	320	320	348
Diverse range of product, producers and cultural venues supported: Number of regionally based organisations recurrently funded	number	38	38	38	39

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Diverse range of product, producers and cultural venues supported: Proportion of project companies and artists funded which are regionally based	per cent	22	22	22	20
Number of international markets accessed	number	20	20	20	16
<i>Quality</i>					
Grant recipients who met or exceeded agreed outcomes	per cent	85	85	85	84
<i>Timeliness</i>					
All other applications processed for Ministerial consideration	days	40	40	40	46
Arts Development applications processed for Ministerial consideration	days	60	60	60	59
Performance and grant agreements acquitted within 90 days of project completion	per cent	80	80	80	76
<i>Cost</i>					
Total output cost	\$ million	38.0	29.6	30.9	27.4

Creating Place and Space

Support for Victorian cultural venues and state-owned facilities.

<i>Quantity</i>					
Agency Building Asset Management Plans	number	1	1	1	1
Infrastructure Development Programs	number	5	5	4	5
Major projects managed	number	2	2	2	2
Risk Management Programs in place	number	3	3	3	3
<i>Quality</i>					
Success measures of projects achieved	per cent	90	91	90	92
<i>Timeliness</i>					
Performance and grant agreements completed within agreed timeframes	per cent	90	90	90	90
<i>Cost</i>					
Total output cost	\$ million	91.3	88.0	87.4	83.6

Major outputs/Deliverables	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Portfolio Services and Policy

Provide governance, policy implementation and advice, research, planning and communications services across portfolio agencies.

<i>Quantity</i>					
Agencies projects	number	4	5	5	8
Ministerial briefs	number	650	650	650	653
Planning and research projects	number	11	12	12	10
<i>Quality</i>					
Level of satisfaction with policy advice	per cent	95	95	95	96
Public information rated Informative or Very Informative	per cent	90	90	90	90
<i>Timeliness</i>					
Arts Portfolio public body annual reports tabled in Parliament by the required statutory dates	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	4.4	4.6	3.0	3.9

Arts Portfolio Agencies

Promotion, presentation and preservation of our heritage and the arts through Victoria's cultural agencies: Australian Centre for the Moving Image; Film Victoria; Geelong Performing Arts Centre; Museum Victoria; National Gallery of Victoria; State Library of Victoria; and the Victorian Arts Centre. The cultural agencies contribute to the Government's arts policy goals through: developing artists, ideas and knowledge; engaging creative communities; building creative industries; and creating place and space.

<i>Quantity</i>					
Additional employment from production supported by Film Victoria ^(e)	number of FTEs	2 340	2 700	2 900	5 122
Attendances at the Australian Centre for the Moving Image at Federation Square	number ('000)	550	510	550	nm
Education, Outreach or Regional Audience Development Programs ^(f)	number	233	341	342	466
Education, Outreach or Regional Audience Development programs at the Geelong Performing Arts Centre	number	13	13	13	15
Events at the Victorian Arts Centre	number	7 208	7 212	7 331	nm
Members, Friends and volunteers at all Agencies	number	30 152	30 860	32 500	34 818

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Online access to Agency websites	number ('000)	10 366	9 715	8 216	8 650
State Library of Victoria online access	number ('000)	2 336	2 225	2 225	2 006
Value of film, television and new media production supported by Film Victoria programs	\$ million	78	90	78	140
Visitors to Museum of Victoria ^(g)	number ('000)	1 375	1 148	1 071	1 169
Visitors/users to all Agencies	number ('000)	7522	7 355	7 516	8 155
Quality					
Museum Victoria – visitors satisfied with museum visit overall	per cent	95	95	95	98
National Gallery of Victoria – visitors satisfied with gallery visit overall	per cent	95	95	95	96
State Library of Victoria – visitors satisfied with library visit overall	per cent	90	90	90	83
Timeliness					
Agency service delivery time benchmarks met: Australian Centre for the Moving Image – Video bookings processed within 48 hours	per cent	100	100	100	97
Cost					
Total output cost	\$ million	260.0	243.8	228.7	214.8 ^(h)

Source: Department for Premier and Cabinet

Notes:

- (a) Reduction in Artists in Schools residencies due to decreased grant funding.
- (b) Attendances at major festivals reduction in 2006-07 as a result of biennial Next Wave festival occurring in 2005-06 but not occurring in 2006-07.
- (c) Reduction in 2006-07 from:
 - reduced international touring; and
 - triennial regional tour by Opera Australia in regional Victoria not scheduled for 2006-07.
- (d) Increase due to a new recurrently funded organisation – Victorian Opera.
- (e) Employment generated is calculated using ABS multipliers which have been revised downwards in 2005-06.
- (f) Education programs reduced target in 2006-07 as a result of reduced grant funding.
- (g) Museum Victoria attendances increase in 2006-07 as a result of the Museum commencing management of the IMAX cinema.
- (h) Compared to the Department of Premier and Cabinet 2004-05 Annual Report this number includes external revenue as well as output appropriation.

DEPARTMENT OF PRIMARY INDUSTRIES

Departmental mission statement

The Department of Primary Industries plays a pivotal role in the thinking behind everyday essentials.

Almost everything we need in life starts with primary industries. Our food, clothes, energy, even our buildings – they all begin with natural resources. The Department of Primary Industries is working constantly to find improvements in the journey – from the natural resource to the products we use every day.

The Department's purpose is to manage the sustainable development of primary industries for the benefit of all Victorians.

The Department of Primary Industries aims to achieve this through innovative policy, science and technology; efficient and equitable resource allocation; effective partnerships with industries and communities; and service delivery excellence throughout the State.

Significant challenges facing the Department in the medium term

The main issues that are facing the Department in the medium term are:

- increasing competition for natural resources and reduced availability of water for primary industries;
- increased global trade and associated biosecurity risks;
- increasing consumer demand for safe, clean, environmental and ethically produced products;
- changing climate patterns, linked to greenhouse gas emissions from rising energy demand;
- rising community expectation that regulatory solutions exist for all resource use conflicts; and
- changing rural landscape – demand for rural and coastal living; and increasing influence of urban environmental preferences on the future of natural resource-based industries.

Managerially, the Department is complex and relies far more on external funds - and thus the attitudes and objectives of external parties – than a traditional Department of State. External funds – that is, funds which provide the basis for employing Departmental staff but which can be withdrawn unilaterally – made up some 34 per cent of 2005-06 revenue.

Major policy decisions and directions

In November 2005 the Government announced *Moving Forward* – a major statement designed to drive employment, population and investment growth in provincial Victoria. This statement included over \$31 million of new initiatives led by the Department of Primary Industries. These initiatives are designed to help drive growth and competitiveness in Victoria's primary industries, and include new programs for improving the management of pests and weeds, and making it easier for rural landholders to meet their regulatory obligations.

The Department's key strategies are to:

- manage and regulate natural resource use in the public interest;
- facilitate investment in the sustainable use of Victoria's natural resources;
- provide the thinking to create improvements in productivity and sustainability of Victoria's primary industries; and
- strengthen the capacity of rural industries and communities to anticipate and respond to change.

Ministerial portfolios

The Department supports the Ministerial Portfolios of Agriculture and Resources

Changes to the output structure

There has been no change to the Department's output structure in 2006-07. Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2006-07 and 2005-06 are on an A-IFRS basis, while the output costs for 2004-05 have been prepared on an A-GAAP basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the Department's 2006-07 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.7: Output summary

	2005-06 Budget	2005-06 Revised	2006-07 Budget	Variation ^(a) %
Primary Industries Policy ^(b)	24.2	23.9	25.5	5.5
Regulation and Compliance	76.8	96.5	79.4	3.3
Strategic and Applied Scientific Research ^(c)	151.2	166.7	182.7	20.9
Sustainable Practice Change ^(d)	99.3	139.4	111.0	11.8
Total	351.5	426.4	398.7	13.4

Source: Department of Primary Industries

Note:

- (a) Variation between 2005-06 Budget and 2006-07 Budget.
- (b) The increase is due to funding for new initiatives announced as part of Moving Forward in provincial Victoria, particularly for the development of streamlined property management systems for farmers, and for developing the Latrobe Valley's resources future.
- (c) The increase is due to higher estimated carryover from 2005-06, re-alignment of commercial revenue between outputs and funding received for the Gold Undercover initiative announced as part of Moving Forward in provincial Victoria.
- (d) The increase is due to funding for new initiatives announced as part of Moving Forward in provincial Victoria, particularly for improving provincial Victoria's biosecurity, and services and information for new landowners, as well as funding for drought assistance through the Exceptional Circumstances and Shire rate assistance schemes.

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

Sustainable Development of Primary Industries

The Department of Primary Industries works with co-investors, research partners, primary producers, mineral explorers and rural communities across Victoria, as well as other Government departments and national and international research associates to address the major and emerging challenges in sustainability and productivity. The Department's services are delivered through four outputs encompassing innovative policy, world-class science and technology, leading-edge protection and regulation practices, and sustainable practice change.

The Department principally contributes to the following key government outcomes:

- efficient use of natural resources;
- protecting the environment for future generations;
- more quality jobs and thriving, innovative industries across Victoria; and
- building friendly, confident and safe communities.

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Primary Industries Policy

Develop policy frameworks and legislative reforms that aim to improve investment in, and protection of, primary industries through the establishment of efficient and equitable resource definition, allocation and management processes leading to improved market access, industry performance, efficiency of resource use and reduced adverse impacts on the environment.

Quantity

Industry information packages released targeted at minerals and petroleum	number	10	10	10	18
Number of policy initiatives and legislative reforms completed that enhance industry competitiveness and sustainability	number	4	4	4	nm
Number of structured management arrangements in place for fisheries ^(a)	number	13	11	9	nm
Economic policy research projects in progress that promote efficient policies and resource allocation mechanisms	number	2	2	2	nm

Quality

Percentage of key performance indicators for the relevant stage of current fisheries management plans that are met or exceeded.	per cent	>80	80	>80	nm
Proportion of Minerals and Petroleum publications and packages requiring post-release correction or recall	per cent	<5	0	<5	0

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Timeliness</i>					
Fisheries management plans' actions implemented within agreed timelines	per cent	>80	80	>80	nm
Minerals and Petroleum Input to Environment Effects Statements (EES) completed according to EES panel timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	25.5	23.9	24.2	na

Regulation and Compliance

Protect the sustainability of Victoria's primary industries by regulating natural resource use in the public interest. Encourage best practice behaviours through a pro-active approach to self-regulation, while undertaking education, inspection and enforcement services to ensure industry and community compliance with legislation and regulations. Protect the quality and safety of Victoria's primary products by building and maintaining Victoria's capability to monitor, detect and respond to disease, pest and residue incidents outbreaks and other biosecurity threats.

<i>Quantity</i>					
Animal pest, disease and residue control programs maintained to assist industry to access markets	number	5	5	5	5
Audits of high or critical Minerals and Petroleum sites completed ^(b)	number	65	80	128	113
Minerals and Petroleum Licences, Permits and Authorities under administration	number	1 850	1 890	1 825	1 883
Number of audits completed at mineral and petroleum sites on specific high risk issues ^(c)	number	80	nm	nm	nm
Number of fisheries compliance strategies implemented	number	3	3	3	nm
Plant pest, disease and residue control programs maintained to assist industry to access markets	number	6	6	6	4
<i>Quality</i>					
Compliance with international and national quality assurance standards by meeting certification authorities' required performance audits on animal and plant health programs and agriculture/veterinary chemical use	number	3	3	3	3
Compliance with relevant industry standards for animal welfare	per cent	>95	96	>95	97

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Enhance or maintain levels of community compliance to achieve sustainability within a fisheries resource and/or area	per cent	>90	90	>90	nm
Exploration and mining licences which are not active	per cent	<20	20	<20	23
Levels of compliance are maintained to ensure the sustainability of priority fish species	per cent	>90	90	>90	nm
<i>Timeliness</i>					
Minerals and Petroleum Exploration license applications not determined after three months	per cent	<5	1	<5	0
Mining industry work-plans not processed in one month	per cent	<5	5	<5	0
Mining licence applications not determined after four months	per cent	<5	0	<5	0
National quality assurance and animal welfare programs implemented within required timelines	per cent	>95	100	>95	100
Response time to animal pest, disease, residue and disaster incidents	hours	<24	<24	<24	<24
Response time to plant pest, disease, residue and disaster incidents	hours	<24	<24	<24	<48
<i>Cost</i>					
Total output cost	\$ million	79.4	96.5	76.8	na

Strategic and Applied Scientific Research

Use science and innovation to increase the productivity, profitability, sustainability, international competitiveness and export value of primary industries by investing in research and development, new technologies and practices, knowledge and science based tools, and resource information.

Quantity

Number of applications for intellectual property protection ^(d)	number	10	15	5	nm
Number of commercial technology research and development agreements finalised	number	75	70	70	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Scientific and technical publications in international and peer review journals that promote productive and sustainable farming (including aquaculture) and fisheries systems ^(e)	number	335	340	335	314
Strategic areas of the State in which new generation Minerals and Petroleum mapping has been completed	per cent	84	83	83	79
Value of external (non-state) funding contribution to research projects that support productive and sustainable farming (including aquaculture) and fisheries systems	\$ million	36	36	36	nm
<i>Quality</i>					
Proportion of non-commercial agrifood research funding achieved from external sources that is aimed at delivering government policy objectives	per cent	100	100	100	nm
Proportion of technical papers submitted to international and peer review journals that are accepted for publication	per cent	>90	>90	>90	nm
<i>Timeliness</i>					
Agrifood, fisheries and natural resource management research and development project milestones and reports completed on time ^(f)	per cent	90	84	90	nm
Provision of technical advice, diagnostic identification tests on pests and diseases including suspected exotics within agreed timeframes ^(g)	per cent	90	90	90	nm
Victorian Initiatives for Minerals and Petroleum (VIMP) data releases meeting timetable	per cent	95	100	95	95
<i>Cost</i>					
Total output cost	\$ million	182.7	166.7	151.2	na

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Sustainable Practice Change

Facilitate the adoption of new ideas and practices, and assist industries and communities to understand, manage and adapt to change. Promote trade by enhancing access to markets and securing market opportunities for Victoria.

<i>Quantity</i>					
Extension groups used to promote business skills and sustainable farming systems ^(h)	number	800	800	1 000	766
FarmBis courses completed ⁽ⁱ⁾	number	600	450	400	nm
Practice change and technical publications submitted to conference proceedings and peer review journals ⁽ⁱ⁾	number	25	20	20	nm
Significant customer interactions to facilitate export outcomes ^(k)	number	70	100	100	nm
Trade barriers identified and strategies developed to overcome them	number	5	nm	nm	nm
<i>Quality</i>					
Proportion of practice change and technical publications submitted to conference proceedings and peer review journals that are accepted for publication	per cent	90	90	90	nm
Satisfaction of participants in extension groups	per cent	>80	82	>70	nm
<i>Timeliness</i>					
Project milestone reports completed on-time	per cent	90	90	>90	nm
Agriculture development projects: percentage of planned evaluations completed	per cent	90	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	111.0	139.4	99.3	na

Source: Department of Primary Industries

Notes:

- (a) The higher expected outcome for 2005-06 represents management arrangements which were previously delayed, but were finalised during 2005-06.
- (b) The reduced Estimated Actual of 80 for 2005-06 reflects a change in audit approach with an increased focus on major systems audits of large prescribed mines (including coal mines, large underground mines and the tourist operated mines) and the introduction of a targeted 'blitz' audit program. This new targeted audit program focuses on specific high risk issues rather than the provision of full comprehensive audits at each site. This, combined with the comprehensive audit program, enables an increased coverage of sites across the State.

Notes (continued):

- (c) This new measure reflects the targeted 'blitz' audit program which focuses on specific high risk issues across an increased number of sites throughout the State, improving the effectiveness of the overall Department of Primary Industries' audit program.*
- (d) The ending of the research phase of a major collaboration between the Department of Primary Industries and a research collaborator has resulted in greater than usual provisional filings of patents. Opportunities for additional provisional patent filings have also been discovered based upon previous research.*
- (e) New measure. Combines previous two measures on scientific and technical publications.*
- (f) Wording change from 'Agrifood research and development project milestones and reports completed on time' to better reflect the scope of the Department's work.*
- (g) Wording change to remove 'Suspected exotics incursions within 24hrs', as some exotics require overseas expertise to confirm diagnosis. Diagnosis is usually within 24 hours subject to not requiring offshore confirmatory diagnosis.*
- (h) 2005-06 Budget redirections in cases of low industry co-contribution has resulted in a reduced focus on group activities.*
- (i) The published target was conservative due to the late commencement of FarmBis 3, however the program is now fully staffed and experiencing increased momentum.*
- (j) A number of projects are nearing completion which will result in more publications in 2006-07.*
- (k) In 2006-07 there will be a focus around problem solving activities to help reduce trade barriers.*

DEPARTMENT OF SUSTAINABILITY AND ENVIRONMENT

Departmental mission statement

The Department of Sustainability and Environment is Victoria's leading government agency responsible for promoting and managing the sustainability of the natural and built environment. The Department's vision, 'Victorians Living Sustainably', underpins the activities of the Department and contributes to the goals of *Growing Victoria Together*, particularly the goal of a 'healthy environment' for Victoria.

Significant challenges facing the Department in the medium term

It is well recognised that a healthy environment underpins the prosperity of our State. Sustainable economic growth requires effective management of our natural assets and resources.

Victoria is facing significant challenges in the areas of population growth, land health and productivity, stressed water resources, threatened biodiversity, climate change and increased waste.

The Department accepts the complex and challenging role it plays in achieving environmentally sustainable outcomes in these areas.

Our Environment, Our Future: Victoria's Environmental Sustainability Framework provides a new vision for the Victoria's environment. It sets out a clear message about the value we accord our natural assets (air, land, water, plants and animals) and the principles that will guide the sustainable management of our natural assets into the future.

The Framework establishes three fundamental directions to inform the Victorian Government's decision making:

1. Maintaining and restoring our natural assets.
2. Using our resources more efficiently.
3. Reducing our everyday environmental impacts.

The Department is managing growth and change across metropolitan Melbourne and the surrounding region through the implementation of Melbourne 2030.

The Department is taking major steps to achieve the Government's commitment to the health of our water resources through implementing *Our Water, Our Future*.

Major policy directions and strategies

Growing Victoria Together emphasises the importance of maintaining a healthy environment. The Department's activities are most directly linked to the goals of *Protecting the Environment for Future Generations and Efficient use of Natural Resources*.

The Department's Outcomes Framework takes account of *Growing Victoria Together* and *Our Environment, Our Future* and provides a structure within which the following policy directions and strategies of the Department are developed, delivered and evaluated.

- healthy and productive land;
- healthy and productive water systems;
- flourishing biodiversity in healthy ecosystems;
- clean air, liveable climate;
- healthy, productive and accessible marine, coastal and estuarine environments;
- less waste, less pollution;
- liveable cities and responsible development;
- effective property markets; and
- living cultural heritage.

Ministerial portfolios

The Department supports the Ministerial portfolios of Environment, Water and Planning.

Changes to Output Structure

Over the past three years the department has been developing its structure to better align with *Growing Victoria Together*. As part of this process the Department evaluates its outputs and performance measures on a regular basis, and where necessary new performance measures are developed to provide greater transparency and accountability in relation to the delivery of what the Department is delivering through its outputs.

The Department has introduced the following changes in its 2006-07 output structure:

2006-07 Outputs	Reason	2005-06 Outputs
Sustainable Catchment Management and Biodiversity Conservation	Consolidation	Sustainable Catchment Management Services for Biodiversity, Conservation, Ecosystem, Heritage Recreation and Tourism
Management of Parks, Forests and Public Land	Consolidation	Services for Management and Governance of Victoria's Parks Public Land and Sustainable Forest Management Services
Liveable Cities, Sustainable Regions and Heritage Protection	Consolidation	Land Information Responsible Development Decision Making and Heritage Protection Liveable Cities and Sustainable Regions
Fire Prevention, Operations and Planning	Title change	Fire Prevention, Operations and Planning Environment
Statutory Activities and Services for Environmental Protection	Title change	Policy Frameworks, Regulations and Services to Protect the Environment

The new output structure for 2006-07 consolidates several outputs to improve the implementation and alignment of outputs with the Department's outcomes framework.

Minor title changes have been made to two outputs to better reflect the nature of service delivery.

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

Output costs for 2006-07 and 2005-06 are on an A-IFRS basis, while the output costs for 2004-05 have been prepared on an A-GAAP basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the department's 2006-07 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.8: Output summary

	(\$ million)			Variation ^(a)
	2005-06 Budget	2005-06 Revised	2006-07 Budget	%
Healthy and Productive Water Systems	154.3	155.3	162.8	5.5
Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems	534.9	584.0	598.6	11.9
Less Waste, Less Pollution; and Clean Air, Liveable Climate	90.8	106.9	121.0	33.3
Liveable Cities, Responsible Development; Effective Property Markets; and Living Cultural Heritage	146.3	157.3	183.8	25.6
Total	926.3	1003.47	1066.16	15.1

Source: Department of Sustainability and Environment

Note:

(a) Variation between 2006-07 Budget and 2005-06 Budget.

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

Healthy and Productive Water Systems

This output contributes to the achievement of the following key government outcomes:

- efficient use of natural resources;
- protecting the environment for future generations; and
- more quality jobs and thriving, innovative industries across Victoria.

The Department's focus on sustainable water management is aimed at securing Victoria's water supplies for the next 50 years. Sustainable water resources are vital to Victoria's long term prosperity.

The Department has proposed a range of initiatives based on five fundamental principles of sustainable water management:

- the management of water will be based on an understanding that a healthy economy and society is dependant on a healthy environment;
- the Government will maintain overall stewardship of all water resources irrespective of source, on behalf of all Victorians;
- water authorities will be retained in public ownership;
- users of the services our water system provide should, wherever practical, pay the full cost, including infrastructure, delivery and environmental costs associated with that service; and
- the water sector, charged with managing water systems, will be capable, innovative and accountable to the Victorian community.

The Department will work with the Victorian community and organisations to achieve the following sustainable outcomes:

- reliable and safe urban water and sewerage services as demanded by customers;
- a high value, low impact irrigation industry supported by robust rural and regional communities;
- healthy rivers, aquifers, floodplains, estuaries and catchment capable of delivering a wide range of water services;
- communities that truly appreciate all the services water provides, that are able to make considered choices about how those services are delivered;
- communities that have a stronger ethic of water conservation; and
- a water sector with increased efficiency and accountability, delivering diverse water services in an innovative way.

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Sustainable Water Management and Supply

Develops policies, provides oversight of, and strategic advice on, regulatory systems and institutional arrangements to drive the sustainable management and use of Victoria's water resources and deliver secure and affordable water services. Key areas within this Output include river health, sustainable irrigation, ground and surface water, water reuse and recycling, and water sector agency governance and pricing.

Quantity

Additional area protected from salinity by sub-surface drainage ^(a)	ha	1 100	1 233	1 233	2 250
Additional area protected from salinity by surface drainage ^(a)	ha	3 100	3 446	3 446	2 727
Additional length of river accessible to native fish	km	710	710	710	0
Cumulative volume of water saved/acquired to meet environment flows targets ^(b)	megalitres	62 000	nm	nm	nm
Generate salinity (Electro Conductivity) credits to enable further irrigation development or salt disposal	ec	3	3	3	3
Implement irrigation land and water plan programs	number	5	5	5	6
Length of river where works have been undertaken to improve river health	km	1 000	1 000	1 000	956
Ministerial endorsement of irrigation guidelines ^(c)	number	5	5	5	nm
Number of rivers with environmental flow improvement programs ^(d)	number	6	6	8	3
Rebates approved to households for improved water efficiency in the house and garden ^(e)	number	30 000	30 000	50 000	42 371
Schools audited under the Schools water efficiency improvement program ^(f)	number	600	nm	nm	nm
Sites monitored for water quality	number	131	131	131	131
Volume of water savings under detailed study for environmental flows ^(g)	megalitres	40 000	nm	nm	nm
Volume of water savings under implementation for environmental flows ^(b)	megalitres	255 800	nm	nm	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Zero net salinity impact on River Murray from water trade and irrigation development	ec	0	0	0	0
<i>Quality</i>					
Additional area of State covered by flood maps incorporated into municipal planning schemes to reflect flood risk	per cent	20	20	20	10
Bulk water entitlements/ environmental entitlements being complied with to ensure security of supply, environmental flows and compliance with caps ^(h)	per cent	100	nm	nm	nm
<i>Timeliness</i>					
Annual Reports of Water Authorities checked for compliance and submitted to the Minister within agreed timeframes ⁽ⁱ⁾	per cent	100	100	100	nm
Completion of stage two of the statewide water use efficiency benchmark project	date	Jun 2007	Jun 2007	Jun 2006	Jun 2005
Corporate Plans of Water Authorities checked for compliance and submitted to the Minister within agreed timeframes ⁽ⁱ⁾	per cent	100	100	100	100
Implementation of Macalister Irrigation District Upgrade ^(k)	per cent commitment	100	90	60	50
Water authorities finalise and adopt Water Supply-Demand Strategies ^(l)	date	Feb 2007	Jun 2006	Jun 2006	nm
<i>Cost</i>					
Total output cost	\$ million	162.8	155.3	154.3	137.4

Source: Department of Sustainability and Environment

Notes:

- (a) Delivery is dependant upon sub-surface and surface drainage. Target has decreased because the terrain targeted for 2006-07 is expected to have less drainage.
- (b) New measure amended to include statewide targets.
- (c) This performance measure replaces the 2005-06 performance measure 'Develop schedules to specify minimum standards for existing irrigation development standards to apply to water use licences'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity as per the performance measure published in 2005-06.
- (d) Programs are dependant upon the type of river. Target has been decreased because the rivers targeted for 2006-07 are expected to be more difficult to deliver improvement programs for.

Notes (continued):

- (e) Target revised based on the final uptake for 2004-05. Evidence indicates that market saturation may have been reached for some products.*
- (f) New measure required to reflect new Schools Water Efficiency program introduced in 2005-06.*
- (g) New measure incorporates 'Volume of water savings under detailed study for River Murray environmental flows' to simplify service delivery.*
- (h) This performance measure replaces two 2005-06 performance measures: 'Bulk water entitlements being complied with to ensure security of supply and environmental flows' and 'Victorian water diversions complying with Murray Darling Basin Ministerial Compliance Cap'.*
- (i) This new performance measure replaces the 2005-06 performance measure 'Annual reports of Water Authorities compliant within guidelines and submitted to the Minister within agreed timeframes' to more accurately reflect the nature of current service delivery.*
- (j) This performance measure replaces the 2005-06 performance measure 'Corporate Plans of Water Authorities compliant with guidelines and submitted to the Minister within agreed timeframes'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity) as per the performance measure published in 2005-06.*
- (k) The performance measure refers to the percentage of total project budget committed. Stage one and two are expected to be completed during the 2006-07 financial year, realising 100 per cent budget commitment.*
- (l) This performance measure replaces the 2005-06 performance measure 'Water authorities commenced development of their Water Supply-Demand Strategies'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity as per the performance measure published in 2005-06.*

Healthy and Productive Land; Healthy, Productive and Accessible Marine, Coastal and Estuarine Systems; and Flourishing Biodiversity in Healthy Ecosystems

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

- efficient use of natural resources;
- protecting the environment for future generations;
- more quality jobs and thriving, innovative industries across Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

The Department's focus on healthy and productive land, coasts and biodiversity aims to ensure that management, use and preservation of these areas provides for the needs of current and future generations.

The Department will ensure that land uses are profitable, productive and within sustainable limits, with the capacity of land resources protected and enhanced. The Department will also support targeted recovery of degraded land.

On public land, the Department ensures that public assets are well maintained and that communities can continue the long held connection to Victoria's public parks, reserves, and other landscapes.

The Department works with other key agencies to minimise the detrimental impacts of fire and other natural threats and will continue to manage land and catchments in ways that enhance water quality and quantity.

Victoria's coastal areas and marine parks are overseen by the Department. Through the outputs below, the Department works to ensure that the condition of marine, estuarine and natural onshore environments are protected, improved and maintained, and the Victorian community's valued connection to the coast promoted.

The Department seeks to minimise the human impact on the coast by ensuring that the built environment and coastal infrastructure is appropriate and well managed, and that coastal industries operate within sustainable limits. The Department ensures that Victoria's coastal areas are accessible, safe, sustainable and enjoyable for all people, and that access points to coastal and marine areas are safe, appropriate and widely known.

Biodiversity refers to the richness of life forms in our environment, including different species of plants, animals and micro-organisms, along with the genes they contain and the ecosystems they form.

The Department will work with the Victorian Community to protect, enhance and restore a comprehensive, adequate and representative network of natural ecosystems across Victoria, with a special emphasis on securing key biodiversity assets, maintaining healthy habitat condition and re-establishing stressed ecosystems to support threatened species.

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Sustainable Catchment Management and Biodiversity Conservation

To achieve sustainable, healthy catchments, focused on improvements in salinity, soil condition, vegetation and pest management. This will be delivered through community-based integrated catchment management processes and will produce the tools, information and knowledge critical for the sustainable use and management of Victoria's natural resources on private and public land, historic places and coastal waters. Key elements include 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 salinity, vegetation, pest management, community engagement and other catchment management issues; and increasing the fundamental knowledge base for ICM. Also ensuring that biodiversity is protected, managed and enhanced and ecosystem services are maintained and improved.

Quantity

2006-07 to 2008-09 Investment Plans prepared by CMAs as a tool to deliver <i>Growing Victoria Together</i> outcomes, assessed according to State and Commonwealth guidelines and processes, and submitted to Ministers for endorsement within agreed timeframes ^(a)	number	10	10	10	10
Community based land management (salinity, native vegetation, weeds and pest) plans developed, revised and endorsed ^(b)	number	7	nm	nm	nm
Farmers with Environmental Management Systems ^(c)	number	2 000	nm	nm	nm
Land for Wildlife Properties which include habitat under-represented in the reserve system	per cent	30	30	30	13
Number of developers and landholders signing up to use the Bush Broker/Bush Tender program ^(d)	number	50	50	50	nm
Number of innovative partnership projects implemented with Shires and Reserve managers ^(e)	number	20	nm	nm	nm
Number of state prohibited weed infestations eradicated ^(f)	number	20	1	1	4
Participants in Coast Action/ Coastcare activities	number ('000)	25	25	25	25

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Threatened species, communities or potentially threatening processes with new or revised FFG (<i>Flora Fauna Guarantee Act 1988</i>) Action statements circulated to stakeholders for formal comment prior to approval ^(g)	number	50	50	50	37
<i>Quality</i>					
Increase in Victorian Landcare Groups undertaking standardised annual group health assessments ^(e)	per cent	80	nm	nm	nm
Landholders complying with pest plant and animal control requirements under the <i>Catchment and Land Protection Act 1994</i> within agreed timeframes and in targeted areas	per cent	83	83	83	95
Presentations made and scientific publications in peer reviewed journals	number	60	60	60	70
<i>Timeliness</i>					
2006-2007 to 2008-2009 three year Investment Plans submitted by CMAs and assessed	date	Jun 2007	Jun 2006	Jun 2006	nm
<i>Coastal Management Act 1995</i> consents completed within statutory timeframes	per cent	100	100	100	100
Corporate Plans of Catchment Management Authorities compliant with guidelines and submitted to the Minister within agreed timeframes	per cent	100	100	100	100
Game and Wildlife Licence renewals processed by target dates ^(h)	per cent	95	95	95	98
<i>Cost</i>					
Total output cost	\$ million	171.8	161.9	157.4	199.0

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Management of Parks, Forests and Public Land

This output provides for the management of Victoria's State-run parks and public land to ensure a balance between development and protection of natural, cultural and community assets for enjoyment and sustainable use. This output works towards the improved stewardship of Victoria's state run parks and incorporates direct and delegated management of land. This output recognises the value of the land to ensure its availability to future generations for the long-term enhancement, protection and enjoyment of these biodiversity assets, while protecting environmental, cultural and water values.

<i>Quantity</i>					
Number of Corporate Plans for major Alpine Resort Management Boards approved ⁽ⁱ⁾	number	5	5	5	5
State Forest Areas with a Forest Management Area Plan ^(e)	number	14	nm	nm	nm
State Forest Roads and Tracks with Documented Inspection and Maintenance Programs ^(e)	per cent	100	nm	nm	nm
Threatened native species and communities for which specifically targeted conservation measures are in place at Royal Botanic Gardens	number	15	15	15	15
Threatened native species and communities for which specifically targeted conservation measures are in place at Zoo	number	13	13	13	13
Threatened native species and communities for which specifically targeted conservation measures are in place throughout Parks Victoria network of parks and reserves	number	38	38	38	75
Visitor numbers: Parks Victoria estate	number million	65-75	65-75	65-75	nm
<i>Quality</i>					
Statewide risk management projects completed to the Department of Sustainability and Environment satisfaction ^(d)	per cent	100	100	100	100
Beach protection assets repaired ^(k)	number	2	nm	nm	nm
Coastal Risk Management Projects completed to the Department of Sustainability and Environment satisfaction ^(f)	per cent	100	100	100	nm
Community rating of quality of management of Parks Victoria in managing: Melbourne's major metropolitan parks ^(l)	per cent	88-93	88-93	88-93	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Community rating of quality of management of Parks Victoria in managing: the protected area estate ^(m)	per cent	90-95	90-95	90-95	na
Community rating of quality of management of Parks Victoria in providing adequate recreational opportunities in the metropolitan area and country Victoria ⁽ⁿ⁾	per cent	87-92	87-92	87-92	na
Community rating of quality of management of Parks Victoria in managing bays, piers and selected waterways ^(o)	per cent	80 - 85	80-85	80-85	na
Community rating of quality of management of Parks Victoria in managing: cultural heritage assets ^(p)	per cent	92-97	92-97	92-97	na
Critical Local Port assets replaced or undergoing major maintenance ^(k)	per cent	5	nm	nm	nm
Parcels within the Public Land Portfolio (excluding Parks and Forests) for which active managers have been appointed ^(e)	number	23 000	nm	nm	nm
Piers and jetties with greater than five years life expectancy	per cent	78-83	78-83	78-83	88
Public access roads in fair to good condition ^(q)	per cent	65-70	65-70	65-70	71
Regions with implemented Environmental Management Systems ^(r)	per cent	100	nm	nm	nm
Visitor facilities with greater than five years life expectancy	per cent	75-80	75-80	75-80	82
Visitor satisfaction with Parks Victoria services	100 point index	70-75	71-75	71-75	72
Timeliness					
Dealings regarding land management responded within designated timelines ^(s)	per cent	83	83	83	98
Proportion of priority actions as defined in Parks Victoria Corporate Plan delivered within agreed time frame	per cent	90-95	90-95	90-95	95
Cost					
Total output cost	\$ million	308.5	321.7	280.1	395.8

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Fire Prevention, Operations and Planning					
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 variable activities that minimise the adverse impact of wildfire (training, fixed infrastructure, information systems, and fire-fighting equipment). Fire operations are seasonally variable activities that minimise the adverse impact of wildfire, such as hazard management, access, detection, stand-by, seasonal fire-fighters, aircraft, and equipment and response activities.					
<i>Quantity</i>					
Community engagement plans developed and implemented ⁽ⁱ⁾	number	10	nm	nm	nm
Fuel reduction burning completed to protect key assets	ha ('000)	130	130	130	127
Personnel with accreditation in a fire role	number	1 500	1 500	1 500	1 546
<i>Quality</i>					
Fire controlled at less than five hectares	per cent	75	75	75	80
Proportion of personnel accredited in a fire role who have level 2 or 3 accreditation	per cent	15	15	15	13
<i>Timeliness</i>					
Assessments of Standards of Cover completed prior to fire season	date	Nov 2006	Nov 2005	Nov 2005	Nov 2004
District Fire Operations Plans Completed ⁽ⁱⁱ⁾	date	Oct 2006	nm	nm	nm
Fires controlled at First Attack	per cent	75	75	75	83
Readiness and Response Plans completed prior to fire season	date	Dec 2006	Dec 2005	Dec 2005	Dec 2004
<i>Cost</i>					
Total output cost	\$ million	118.3	100.4	97.4	103.6

Source: Department of Sustainability and Environment

Notes:

- (a) This performance measure replaces the 2005-06 performance measure '2005-06 to 2007-08 three year Investment Plans submitted by CMAs and assessed according to State and Commonwealth guidelines and processes'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity) as per the performance measure published in 2005-06.
- (b) Measure updated to reflect the need to include integrated land and water management plans for salinity, native vegetation and pest management in asset and threat based management plans .
- (c) New measure to reflect new program introduced in 2005-06.
- (d) This performance measure replaces the 2005-06 performance measure 'Number of developers and landholders signing up to use the Bush Broker program'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity) as per the performance measure published in 2005-06.

Notes (continued):

- (e) *New measure to more accurately reflect the current nature of service delivery.*
- (f) *Output performance target for 2006-2007 has been increased to 20 due to new policy of assessing new weed outbreaks.*
- (g) *This performance measure replaces the 2005-06 performance measure 'Items listed under the Flora and Fauna Guarantee Act with new or revised Action Statements prepared'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity) as per the performance measure published in 2005-06.*
- (h) *This performance measure replaces the 2005-06 performance measure 'Game and Wildlife Licence renewals processed by 14 March and 31 October respectively'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity as per the performance measure published in 2005-06.*
- (i) *Transferred to the 'Management of Parks, Forests and Public Land' Output to provide a better fit with the department's new output structure.*
- (j) *New measure to more accurately reflect the current nature of service delivery.*
- (k) *New measure to reflect new funding decision, which provided \$20.2 million in 2005-06 budget to improve Victoria's coastal environments .*
- (l) *This performance measure replaces the 2005-06 performance measure 'Community perception of Parks Victoria in managing: Melbourne's major metropolitan parks'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity) as per the performance measure published in 2005-06.*
- (m) *This performance measure replaces the 2005-06 performance measure 'Community perception of Parks Victoria in managing: the protected area estate'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity) as per the performance measure published in 2005-06.*
- (n) *This performance measure replaces the 2005-06 performance measure 'Community perception of Parks Victoria in providing adequate recreational opportunities in the metropolitan area and country Victoria'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity) as per the performance measure published in 2005-06.*
- (o) *This performance measure replaces the 2005-06 performance measure 'Community perception of Parks Victoria in managing bays, piers and selected waterways'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity) as per the performance measure published in 2005-06.*
- (p) *This performance measure replaces the 2005-06 performance measure 'Community perception of Parks Victoria in managing: cultural heritage assets'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity) as per the performance measure published in 2005-06.*
- (q) *This performance measure replaces the 2005-06 performance measure 'Two wheel drive access roads in fair to good condition'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity) as per the performance measure published in 2005-06.*
- (r) *New measure to reflect new Environmental Management System program introduced in 2005-06. This refers to the five DSE Regions and this program will be rolled out to all five regions.*
- (s) *This performance measure replaces the 2005-06 performance measure 'Dealings regarding land management responded within Statute or Service Agreement timeframes'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity) as per the performance measure published in 2005-06.*
- (t) *New measure introduced to address the recommendations of the Victorian Bushfire Inquiry and the increased emphasis on community engagement in fire.*
- (u) *Reclassified from 'Quality' to 'Timeliness' to provide a stronger focus on important outcomes.*

Less Waste, Less Pollution; and Clean Air, Liveable Climate

This output contributes to the achievement of the following key Government outcomes:

- efficient use of natural resources;
- protecting the environment for future generations;
- more quality jobs and thriving, innovative industries across Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

The Department's climate change related outcomes are focused on ensuring that Victoria contributes to global efforts to reduce greenhouse gas emissions and, thereby helps to protect the earth's climate.

To achieve reductions in emissions, all sections of the community, including governments, businesses and the general public, must play a part. The Victorian Greenhouse Strategy seeks to build partnerships to this end.

Even with emissions reductions, the international scientific community agrees that some level of climate change is unavoidable. Consequently, the Department's climate change related activities are also directed at enhancing our understanding of the impacts of climate change and promoting action to facilitate an appropriate adaptive response to these impacts.

The Department aims to develop sustainable design, production and product stewardship approaches combined with enhanced reuse, recycling and residuals treatment strategies, resulting in less waste and materials disposed of to landfill. As part of this, the Department will adopt and encourage a culture of voluntary stewardship that goes beyond statutory compliance.

The Department also seeks to develop strategic frameworks and partnerships with community, local government, industry and business to ensure environmental sustainability is delivered across the State.

The Department is focused on maintaining high air quality by continuing to work on reducing emissions from industry, transport and domestic sources through statutory programs and involvement in joint national initiatives. The Department is undertaking additional measurement and analysis of air quality data, with a particular focus on the cause and effect mechanisms associated with particle pollution.

<i>Major outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Sustainability and Greenhouse Policy

Leading the development and implementation of strategic, whole-of-government responses to issues around sustainability and greenhouse.

<i>Quantity</i>					
Coordination of the implementation of programs and measures under the Sustainability Action Statement/Victorian Greenhouse Strategy ^(a)	per cent	95	nm	nm	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Major policy papers, strategy reviews or research papers completed	number	7	7	7	7
Number of councils participating in the Victorian Local Sustainability Accord ^(b)	number	20	nm	nm	nm
Number of departments implementing the strategic directions of Our Environment, Our Future – Victoria's Environmental Sustainability Framework ^(c)	number	10	nm	nm	nm
<i>Quality</i>					
Greenhouse response actions managed and administered ^(d)	per cent	95	nm	nm	nm
Ministerial endorsement and support for the ongoing implementation and review of Towards Zero Waste ^(e)	per cent	95	nm	nm	nm
<i>Timeliness</i>					
Ad hoc policy advice delivered as required with initial advice and estimated date of completion within two working days	per cent	95	95	95	90
Advice to Government on climate change policy issues to facilitate informed decision making - including coordination of whole of government positions with respect to emissions abatement and adaptation to climate change ^(f)	per cent	100	nm	nm	nm
Analysis of issues to inform the development of the Governments sustainability outcomes delivered within the agreed time frame ^(g)	per cent	100	nm	nm	nm
Delivery of an Implementation Plan and reporting model for Our Environment, Our Future ^(h)	date	Jun 2007	nm	nm	nm
Framework for Metropolitan Waste and Resources Strategic Plan completed ⁽ⁱ⁾	date	Jun 2007	nm	nm	nm
Responses to Ministerial correspondence delivered within agreed timelines ^(k)	per cent	90	80	80	85
<i>Cost</i>					
Total output cost	\$ million	33.2	27.3	21.2	33.2

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Statutory Activities and Services for Environmental Protection

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; contamination of land and groundwater is prevented; better management of air quality is promoted, global air quality issues are addressed; and through communication and information programs greater community involvement and ownership of environmental issues are promoted.

<i>Quantity</i>					
Environment condition research reports issued	number	20	20	20	20
Funding Sustainability Victoria and Regional Waste Management Groups ⁽¹⁾	\$ million	22.5	21.2	24	19.9
Improvement tools, guidelines, policies, systems and plans completed	number	30	30	30	nm
<i>Quality</i>					
Compliance with air quality standards as a proportion of samples collected	per cent	99	99	99	98
Compliance with statutory requirements, as a proportion of assessments	per cent	85	85	85	100
Improvement tools, guidelines, policies, systems, strategies and plans adopted or accepted by government and stakeholders	per cent	85	85	85	100
Land audits complying with statutory requirements and system guidelines	per cent	90	90	90	93
<i>Timeliness</i>					
Improvement tools, guidelines, policies, systems, strategies and plans meet Corporate Plan targets	per cent	100	100	100	100
Pollution incident reports acted on within three days	per cent	87	87	87	92
Statutory actions completed within required timelines	per cent	95	95	95	92

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Cost					
Total output cost	\$ million	87.8	79.6	69.6	66.7

Source: Department of Sustainability and Environment

Notes:

- (a) New measure required to report on the portfolio of projects being undertaken to support the Victorian Greenhouse Strategy.
- (b) Inclusion of new performance measure reflects the high priority placed on the Sustainability Accord by the Minister.
- (c) New measure required to measure the take up by each department of the principles of the framework, which are a key component of its success.
- (d) Reclassified from 'Quantity' to 'Quality' to provide a stronger focus on important outcomes.
- (e) Inclusion of new performance measure reflects the high priority placed on Towards Zero Waste by the minister
- (f) New measure reflects the importance of addressing climate change and its link to Growing Victoria Together
- (g) New measure included to measure progress of the new Environmental Economics Team in the department.
- (h) New measure required to help develop an implementation plan for 'Our Environment, Our Future'.
- (i) New measure reflects the importance of measuring behavioural change to Victoria's Environmental Sustainability Framework.
- (j) New measure reflects the high priority placed on effective waste management by the Minister.
- (k) Efficiencies now permit a higher level of correspondence to be delivered within agreed timelines. Target has been increased accordingly.
- (l) This performance measure replaces the 2005-06 performance measure 'Funding EcoRecycle Victoria and Regional Waste Management Groups'. The 2006-07 performance measure is the same as the 2005-06 measure except for a change in wording and measures the exact same activity) as per the performance measure published in 2005-06. The 2005-06 and 2006-07 forecasts have been revised to reflect earlier than planned reductions in levy due to recycling.

Liveable Cities, Responsible Development; Effective Property Markets; and Living Cultural Heritage

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

- efficient use of natural resources;
- protecting the environment for future generations;
- more quality jobs and thriving, innovative industries across Victoria; and
- a fairer society that reduces disadvantage and respects diversity.

The Department's focus on Victoria's built environment aims to ensure that our towns and cities maintain and enhance their liveability while reducing their environmental impacts and conserving valued cultural heritage and natural assets.

The Department will ensure that land use and building decisions create sustainable urban areas in the metropolitan Melbourne and vibrant and sustainable regions.

Decisions about land use planning and the built environment are based on a world class planning system and building and planning regulations that support sustainable development across the State. The Department will continue to monitor and improve the planning and building systems in order to maintain confidence in the decision making process about development.

The Department will also continue to provide ongoing stewardship to Victoria's highly secure and efficient property markets by providing authoritative, comprehensive and easily accessible land administration and land information, to underpin effective decision making relating to the appropriate use of land.

This output provides accurate, reliable and authoritative information on boundaries, interests, valuations and other land related data about public and privately owned land and transactions in the property market by monitoring, recording and updating records related to the definition of land. It includes:

- the number of land dealings registered;
- new titles created;
- proposed and approved plans of subdivision added to the cadastre;
- maintenance and improvement of the State's spatial information infrastructure; and
- and channel information requests.

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Liveable Cities, Sustainable Regions and Heritage Protection

This output enhances Victoria's land use, through the development of the planning system, including appropriate legislative, policy and statutory instruments. It provides for 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. This output also provides ongoing monitoring, research and analysis of urban and regional issues and trends across Victoria.

<i>Quantity</i>					
Briefings, assessments and issues	number	1 100	1 100	1 100	1 114
Development facilitation of priority projects	number	20	20	20	nm
Environment Effects assessments	number	4	4	4	4
Heritage approvals and transactions ^(a)	number	550	nm	nm	nm
Land approvals, transactions and information ^(b)	number ('000)	2 551	nm	nm	nm
Land Channel page impressions	number ('000)	5 200	5 200	5 200	6 382
Number of heritage studies published or disseminated within the community ^(c)	number	50	nm	nm	nm
Number of local authorities providing a heritage advisory service to the community ^(c)	number	66	nm	nm	nm
Number of volunteer projects undertaken on heritage places or collections ^(c)	number	26	nm	nm	nm
Planning approvals and transactions ^(d)	number	65 500	nm	nm	nm
Planning practice notes prepared	number	4	4	4	4
Prior Authorisations of Planning Scheme amendments ^(e)	number	400	nm	nm	nm
Produce annual permit activity report	number	1	1	1	nm
Proportion of title searches supplied (remotely) online	per cent	90	90	90	89
Research bulletins published ^(f)	number	8	nm	nm	nm
Transit orientated development projects facilitated	number	8	8	8	13
Urban Development Program	number	1	1	1	nm
<i>Quality</i>					
Accuracy of planning certificates	per cent	>99	>99	>99	99

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Accuracy of responses to requests for land information supplied	per cent	99	99	99	99
Appeals against heritage permits and consents	per cent	<5	<5	<5	5
Audited Vicmap digital map base not requiring corrections	per cent	95	95	95	97
Government policy transactions comply with Government property transactions	per cent	100	100	100	100
Heritage Certificates issued accurately and satisfactorily	per cent	99.5	99.5	99.5	99.0
Non-contested heritage place listings	per cent	87.5	87.5	87.5	95.0
Properties sold, bought or leased within 10 per cent of valuation	per cent	80	80	80	80
User satisfaction with training and development under the PLANET program	per cent	90	90	90	90
Delivery of nominated Transit City projects in accordance with agreed plan ^(g)	per cent	100	nm	nm	nm
<i>Timeliness</i>					
Approved amendments gazetted within eight working days of approval	per cent	100	100	100	100
Delivery of a framework for significance audits of community collections ^(c)	date	Jun 2007	nm	nm	nm
Heritage Advisor and timeliness program meets agreed budget and timeliness	per cent	100	100	100	100
Land dealings registered within five days	per cent	93	93	93	94
New titles (subdivisions) created within three weeks	per cent	93	93	93	94
Planning certificates issued within three days	per cent	98	98	98	95
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
Residential and industrial land supply assessment ^(h)	date	Jun 2007	nm	nm	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
State Population projections reviewed and updated ⁽ⁱ⁾	date	Feb 2007	nm	nm	nm
Titles and instruments search requests available immediately	per cent	96	96	96	96
Update transactions for the Vicmap digital map base processed within the required timeframes	per cent	95	95	95	97
Urban Development Program prepared	date	Dec 2006	Dec 2005	Dec 2005	Dec 2004
Cost					
Total output cost	\$ million	183.8	157.3	146.3	159.2

Source: Department of Sustainability and Environment

Notes:

- (a) New measure incorporates two deleted measures: 'Heritage permits and consents issued' and 'Heritage places assessed for Heritage Register'. Measures consolidated to simplify service delivery.
- (b) New measure incorporates four deleted measures: 'Land dealings registered', 'New lots input into the Vicmap Digital Property map base', 'Title searches supplied and 'Government property transactions assessed by the Land Monitor'. Measures consolidated to simplify service delivery.
- (c) New measure to incorporate Victoria's new Heritage Strategy
- (d) New measure incorporates three deleted measures: 'Planning certificates issued', 'Development Plans approved and 'New Councils offering pre-lodgement certification'. Measures consolidated to simplify service delivery.
- (e) This performance measure replaces the 2005-06 performance measure 'New Councils offering pre-lodgement certification'.
- (f) New measure included to broaden the scope of measurement to reflect the activities performed by Spatial Analysis and Research.
- (g) This performance measure replaces the 2005-06 performance measure, 'Transit oriented development in Transit Cities facilitated' to better reflect the current nature of service delivery.
- (h) New measure included to reflect the focus on one of the high profile work areas being undertaken by Spatial Analysis and Research.
- (i) New measure included to allow government decision makers to be comfortable that this data is drawn from appropriately constructed sources.

DEPARTMENT OF TREASURY AND FINANCE

Departmental mission statement

The Department of Treasury and Finance's mission is to provide leadership in economic, financial and resource management reform. This contributes to the Growing Victoria Together goal of sound financial management.

Significant challenges facing the Department in the medium term

Significant challenges facing the Department in the medium term include:

- contributing to the implementation of the Government's economic reform agenda;
- strategic management of Commonwealth/State engagement;
- maintaining the ongoing competitiveness of the state taxation system;
- influencing improved delivery of capital infrastructure projects;
- increasing Victoria's productivity and competitiveness;
- overseeing the delivery of improved occupational health and safety initiatives; and
- increasing expertise and influence on environmental issues.

Major policy decisions and directions

The Department has three objectives, which guide its policy directions aimed at achieving the outcome of sound financial management:

- sound financial management of the State's fiscal resources with an emphasis on maintenance of a substantial budget surplus; and
- guide government actions to best increase living standards for all Victorians through the provision of innovative policy advice;
- champion an integrated whole-of-government approach to ensure optimal service delivery and provision of world-class infrastructure to benefit all Victorians.

In addition to focusing on the delivery of its objectives during 2006-07, the Department will place emphasis on several strategic priorities.

- continuing to progress opportunities for economic, financial and resource management reform in areas of health, education, infrastructure, transport, the environment and regulatory burden;
- providing more strategic management of the State's relationship with the Commonwealth on financial issues;

- improving infrastructure project management and governance frameworks;
- delivery of improved productivity and quality of outcomes in selected government services; and
- meeting the briefing requirements of an incoming government following the State election.

Ministerial portfolios

The Department supports the Ministerial portfolios of Treasury, Finance and WorkCover.

Changes to the output structure

The Department has introduced the following changes to its 2006-07 output structure.

2006-07 Outputs	Reason	2005-06 Outputs
Public Financial Corporations and Balance Sheet Management Economic and Financial Policy: Analysis and Advice Economic and Financial Policy: Research and Development	Consolidation and restructure	Financial Risk Management and Policy Advice Strategic Policy and Research Economic, Social and Environmental Policy Advice Inter-Government Financial Relations Policy Advice Taxation (State Revenue) Policy Advice Taxation (State Revenue) Monitoring and Forecasting Services

The consolidation of the six outputs into three is designed to strengthen the Department of Treasury and Finance's capability to serve Government. It positions the Department of Treasury and Finance to increase the emphasis on economic and financial reform whilst at the same time ensuring the ongoing delivery of robust economic and financial policy analysis and advice.

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

Output costs for 2006-07 and 2005-06 are on an A-IFRS basis, while the output costs for 2004-05 have been prepared on an A-GAAP basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the Total output cost. It has been prepared on the basis of the department's 2006-07 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.9: Output summary

	2005-06 <i>Budget</i>	2005-06 <i>Revised</i>	2006-07 <i>Budget</i>	Variation ^(a) %
Strategic Policy Advice	39.9	44.5	38.3	-4.0
Financial Management Services ^(b)	14.2	13.8	16.9	19.0
Risk Management Services	8.5	9.9	9.2	8.2
Resource Management Services	44.6	44.5	45.8	2.7
Regulatory Services ^(c)	15.5	19.7	18.0	16.1
Revenue Management Services	58.5	58.9	62.7	7.2
Total	181.2	191.3	190.9	5.4

Source: Department of Treasury and Finance

Notes:

- (a) Variation between 2005-06 Budget and 2006-07 Budget.
- (b) 2006-07 Budget includes funding for the new output, 'Public Financial Corporations and Balance Sheet Management'.
- (c) 2006-07 Budget includes an increase in funding by Government to reduce regulatory burden.

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

Strategic Policy Advice

These outputs provide strategic policy advice to Ministers on all aspects of Government activity. These include advice on:

- the State's overall financial and aggregate budget strategy;
- taxation policy;
- the State's insurance schemes;
- accounting policies and performance management;
- economic, social and environmental monitoring and analysis;
- managing various State-based taxes;
- financial accounting and reporting;
- strategic research focusing on developing greater understanding of factors affecting long-term living standards for Victorians; and
- inter-government financial analysis and advice in relation to the level of Commonwealth funding to the States and Territories.

These outputs contribute to the key Government outcome of sound financial management by informing Government's strategic policy decisions.

Major outputs/Deliverables	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Financial and Resource Management Frameworks

Develop and maintain cohesive financial management and compliance assurance frameworks to manage and enhance resource allocation and sound financial management practices and compliance with legislative, authoritative requirements and endorsed reforms in the Victorian Public Sector.

Quantity

Annual review of whole of government compliance framework	number	1	1	1	1
Coordinating Reporting Requirements in relations to GST Determinations and Auditor General Reports ^(a)	number	5	5	5	5
Delivery of updates, guides and newsletters ^(b)	number	16	35	16	16
Major resource management policy reviews and refinements	number	1	2	2	2

Quality

Material and adverse whole of government issues identified by Victorian Auditor Generals Office and Australian Taxation Office requiring rectification are addressed	per cent	100	100	100	100
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Major outputs/Deliverables	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Performance Measures					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	86
Stakeholder satisfaction with Guidance material (intranet site) as per evaluation rating	per cent	85	85	85	85
<i>Timeliness</i>					
Compliance assurance reports	report dates	15 Feb 2007	By end Dec By end June	By end Dec 2005 By end Jun 2006	30 Dec 2004 30 Jun 2005
<i>Cost</i>					
Total output cost	\$ million	6.1	5.7	5.9	7.1

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;
- Departmental financial and output delivery performance, including progress in delivering approved asset investment programs

<i>Quantity</i>					
Budget and financial policy advice through Ministerial briefs, Expenditure Review Committee and Cabinet and Sub-Committee briefs ^(c)	number	1 700	1 700	1 300	1 572
Output Evaluation and Price Reviews	number	5	5	4	8
<i>Quality</i>					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	88
<i>Timeliness</i>					
Delivery of Output Evaluation and Price Review Reports within agreed timeframes	per cent	100	100	100	100
Delivery of output performance and asset investment performance reports within agreed timeframes ^(d)	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	11.6	12.7	10.7	11.3

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Economic and Financial Policy: Analysis and Advice

Provide policy advice and analysis to Government on current economic issues.

Quantity

Briefings on Cabinet submissions ^(e)	number	220	240	250	221
Completion of revenue initiatives proposal for budget consideration ^(f)	number	2	1	2	2
Number of Ministerial briefs ^(g)	number of briefs	450	643	515	453

Quality

Accuracy of estimating state taxation revenue ^(h)	per cent	≤5.0	4.5	≤5.0	1.5
Brief recommendations accepted by relevant Minister ⁽ⁱ⁾	per cent	80	nm	nm	nm
Service provision rating (Ministerial survey data) ⁽ⁱ⁾	per cent	80	nm	nm	nm

Timeliness

Briefing on Cabinet submissions and other major policy meetings provided in time for meetings ^(k)	per cent	98	98	98	100
Briefings on key Australian Bureau of Statistics economic data on day of release ^(e)	per cent	100	100	100	100
Meet financial reporting deadlines ^(k)	per cent	100	100	100	100

Cost

Total output cost	\$million	15.7	na	na	na
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Economic and Financial Policy: Research and Development

Manage and coordinate economic and financial research with a medium to long-term focus. This includes: developing new economic and financial policy ideas; providing the evidence base for reform; and following ideas through policy development, as opportunities or requirements arise.

Quantity

Number of Ministerial briefs ^(e)	number	40	40	40	40
Program of five long-term research projects ^(l)	percent complete	100	100	100	100
Program of ten policy development projects on economic, social and environmental reforms (including COAG National Reform Agenda) ^(m)	percent complete	100	nm	nm	nm

Quality

Service provision rating (Ministerial survey data) ⁽ⁱ⁾	per cent	80	nm	nm	nm
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Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Timeliness</i>					
Key deliverables and projects managed on time - in line with planned and project timetables ⁽ⁱ⁾	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	4.9	na	na	na

Source: Department of Treasury and Finance

Notes:

- (a) This performance measure replaces the 2005-06 performance measure 'Coordinating external reporting requirements' from the Financial Reporting output. It measures the same activities as per the performance measure published in 2005-06.
- (b) The 2005-06 expected annual outcome is higher than the target due to several publications requiring revisions and reissues.
- (c) Three pre-existing measures have been combined. The methodology for calculating this measure has changed affecting the 2005-06 Expected outcome and the 2006-07 Target.
- (d) This performance measure replaces the 2005-06 performance measure, 'Delivery of quarterly Revenue Certification Statement, Output Performance Report and Asset Investment Performance Report within agreed timeframes' from the Budget and Financial Policy Advice output. It measures exactly the same activities as per the performance measure published in 2005-06.
- (e) This performance measure was previously included in the 2005-06 output, Economic Social and Environmental Policy Advice.
- (f) This performance measure was previously included in the 2005-06 output, Taxation (State Revenue) Policy Advice.
- (g) This performance measure combines data from similar measures previously included in the 2005-06 outputs, Financial Risk Management and Policy Advice, Taxation (State Revenue) Policy Advice, Economic Social and Environmental Policy Advice, and Inter-Government Financial Relations Policy Advice. The 2005-06 Expected Outcome reflects a demand for briefings that exceeded initial expectations.
- (h) This measure was previously included in the Taxation (State Revenue) Monitoring and Forecasting output.
- (i) This measure previously assessed brief acceptance for only one of the outputs that has been combined with others to form this new output. The 2004-05 and 2005-06 data for this performance measure as it relates to the 2005-06 output Taxation (State Revenue) Monitoring and Forecasting output is reported in Appendix C of this Budget Paper.
- (j) This new performance measure applies only to the new output. Data from 2004-05 and 2005-06 relating to the discontinued performance measures is reported in Appendix C of this Budget Paper.
- (k) This performance measure combines data from similar performance measures previously included in the 2005-06 outputs, Financial Risk Management and Policy Advice, Taxation (State Revenue) Policy Advice, Economic Social and Environmental Policy Advice, and Inter-Government Financial Relations Policy Advice.
- (l) This performance measure was previously included in the 2005-06 output, Strategic Policy and Research.
- (m) This new performance measure reflects a greater focus on policy development work arising from the Commonwealth of Australian Governments reform agenda. Equivalent data is not available for previous years.

Financial Management Services

These outputs provide financial management services to departments, agencies and Government Business Enterprises. These services include:

- managing and forecasting cash balances and central Government cash transactions;
- the management of the liabilities of Victoria's public sector superannuation schemes;
- monitoring the performance of Government Business Enterprises;
- providing financial risk management and advice to manage the State's financial risks; and
- reviewing and analysing the performance of departments with a focus on delivering value for money services to the community.

These outputs contribute to the key Government outcome of sound financial management by assisting Government to make sound and informed financial management decisions.

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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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 the Public Account.

<i>Quantity</i>					
Acceptable (no material weaknesses in financial systems and reporting) financial report for the State of Victoria and Estimated Financial Statements audit opinion by the Auditor General.	number	2	2	2	nm
Estimates reporting - Budget, Budget Update and Pre-Election Budget Update ^(a)	number	3	2	2	2
Financial Performance Reporting - Annual Financial Report, Mid Year Financial Report and Quarterly Financial Reports	number	7	6	6	6
<i>Quality</i>					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	81
<i>Timeliness</i>					
Annual Budget published by date agreed by Treasurer	date	May 2007	May 2006	May 2006	May 2005

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Budget Update	date	15 Dec 2006	14 Dec 2005	15 Dec 2006	15 Dec 2005
Daily management of the Public Account bank account and set-off pool balances	daily	daily	daily	daily	daily
Financial Report for the State of Victoria	date	15 Oct 2006	6 Oct 2005	15 Oct 2005	11 Oct 2004
Mid Year Financial Report	report date	15 Mar 2007	10 Mar 2006	15 Mar 2006	15 Mar 2005
Quarterly Financial Reports	report date	15 Oct 2006	6 Oct 2005	15 Oct 2005	11 Oct 2004
		15 Nov 2006	15 Nov 2005	15 Nov 2005	15 Nov 2004
		15 Mar 2007	10 Mar 2006	15 Mar 2006	15 Mar 2005
		15 May 2007	15 May 2006	15 May 2006	3 May 2005
Cost					
Total output cost	\$ million	10.8	10.6	11.3	12.2

GBE Performance Monitoring Services

Monitor and provide advice on the financial and operational performance and general governance issues of Government Business Enterprises (GBE).

Quantity^(b)

Analysis of GBE quarterly performance reports	number	120	102	112	63
Board appointments to relevant GBEs	number	88	38	41	18
GBE corporate plans reviewed and assessed	number	32	33	35	19
GBE dividends negotiated	number	53	55	59	20

Quality

Service Provision Rating (Ministerial survey data)	per cent	80	80	78	90
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Timeliness

Analysis and review of corporate plans, quarterly performance reports and GBE policy advice provided to agreed schedule	per cent	90	90	90	90
Target dates met for GBE dividend payments	per cent	100	100	100	100

Cost

Total output cost	\$ million	2.6	2.4	2.2	2.6
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Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Public Financial Corporations and Balance Sheet Management

Provide financial risk management advice and strategies to manage the State's financial risks. Develop and implement prudential risk management and reporting frameworks in respect of Public Financial Corporation's, debt and investment management.

<i>Quantity</i>					
Analysis of Public Financial Corporation quarterly performance reports ^(c)	number	28	12	12	12
Annual review of Investment Risk Management Plans ^(d)	number	5	6	6	6
Annual review of trustee companies and cooperative housing societies ^(e)	number	2	1	1	1
Manage the review process for the States credit rating ^(f)	number	2	2	2	2
Provision of Budget Sector debt, investment income and superannuation estimates, analysis and commentary for published financial report ^(g)	number	7	6	6	6
Public Financial Corporation corporate plans reviewed and assessed ^(h)	number	7	6	6	3
Public Financial Corporations Dividends negotiated ⁽ⁱ⁾	number	7	5	nm	5
<i>Quality</i>					
Service provision rating (Ministerial survey data) ⁽ⁱ⁾	per cent	80	nm	nm	nm
<i>Timeliness</i>					
Analysis and review of corporate plans and quarterly performance report to agreed schedule ^(k)	per cent	90.0	100.0	100.0	95.9
Target dates met for Public Financial Corporation dividend payments ⁽ⁱ⁾	per cent	100	100	nm	100
<i>Cost</i>					
Total output cost	\$million	3.6	na	na	na

Source: Department of Treasury and Finance

Notes:

- (a) This performance measure replaces the 2005-06 performance measure 'Estimates Reporting - Budget and Budget Update'. The 2006-07 measure is the same as that for 2005-06 except for the inclusion of the Pre-Election Budget Update.
- (b) 2005-06 Expected Outcomes are below target for a number of quantity performance measures as the result of a later-than-expected commencement of reporting by water authorities; the amalgamation of a number of GBEs and the cessation of reports by Snowy Hydro Ltd.

Notes (continued):

- (c) *This performance measure replaces the 2005-06 measure 'Quarterly performance reviews of financial and performance reports of the State's statutory insurers' from the Financial Risk Management & Policy Advice output. The measure is the same as the 2005-06 measure except for the inclusion of PFCs beyond insurance entities.*
- (d) *This performance measure replaces the 2005-06 measure 'Annual review of funds in accordance with new prudential statement for public sector statements' from the Financial Risk Management & Policy Advice output. It measures the same activities as per the performance measure published in 2005-06.*
- (e) *This measure was previously included in the Financial Risk Management & Policy Advice output. The higher target for 2006-07 results from the annual reviews for trustee companies and cooperative housing societies being counted separately.*
- (f) *This measure was previously included in the Financial Risk Management & Policy Advice output.*
- (g) *This performance measure replaces the 2005-06 performance measure 'Provision of superannuation estimates, analysis and commentary for published financial reports' from the Financial Risk Management & Policy Advice output. The measure is the same as the 2005-06 measure except for the additional words, and measures exactly the same activities as per the performance measure published in 2005-06.*
- (h) *This performance measure replaces the 2005-06 measure 'Review of corporate plans of the public financial institutions' from the Financial Risk Management & Policy Advice output. It measures exactly the same activities as per the performance measure published in 2005-06.*
- (i) *New published measure. Data for previous years collected internally.*
- (j) *This new measure applies only to the new output. Data from 2004-05 and 2005-06 relating to the discontinued outputs, can be found in Appendix C.*
- (k) *This performance measure replaces the 2005-06 measures 'Delivery of quarterly reviews to Ministers within two weeks of receiving data from the statutory insurers' and 'Prepare briefs to the shareholder Ministers on the review of the corporate plans of the public financial institutions' from the Financial Risk Management & Policy Advice output. It measures the same activities as per the performance measure published in 2005-06 except for the inclusion of non-insurance entities.*

Risk Management Services

This output provides risk management advice, frameworks and information to Ministers, departments, and private infrastructure partners to manage Government's exposure to commercial and infrastructure project risks.

This output contributes to the key Government outcome of sound financial management by providing advice and frameworks to manage commercial and infrastructure project risks.

<i>Major outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Commercial and Infrastructure Project Management

Continued development of policy, procedures, training and risk management advice on proposed and existing infrastructure projects and the evaluation and review of financial accommodation and investment proposals.

<i>Quantity</i>					
Commercial and risk management advice on projects which facilitate new infrastructure and which minimise Governments exposure to risk	number	254	260	235	269
Evaluation and review of financial accommodation and investment requests received from departments and agencies	number	60	63	60	81
Policy, procedures and training relating to projects which facilitate new infrastructure	number	16	18	16	17
<i>Quality</i>					
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	88
<i>Timeliness</i>					
Timely completion of quarterly targets	per cent	90	96	90	90
<i>Cost</i>					
Total output cost	\$ million	9.2	9.9	8.5	9.8

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.

Major outputs/Deliverables	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Procurement Services

Management, development and coordination of Victorian procurement and contracting procedures, in collaboration with the Victorian Government Purchasing Board (VGPB), departments and agencies.

<i>Quantity</i>					
Establishment or renewal of whole-of-government contracts	number	6	6	4	5
Participants attending procurement and contracting training	number	500	500	500	665
<i>Quality</i>					
Participants satisfaction with training programs	per cent	80.0	84.0	80.0	83.5
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	80
<i>Cost</i>					
Total output cost	\$ million	5.8	5.3	4.1	4.8

Government Accommodation Services

Policy, planning and management of office accommodation for government departments.

<i>Quantity</i>					
Total accommodation cost	\$ per square metre a year	295	300	344	295
Workspace ratio	square metre per FTE	15.5	16.0	16.0	15.8
<i>Quality</i>					
Office accommodation occupancy	per cent	92-97	92-97	92-97	97
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	87

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Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Timeliness</i>					
Delivery of office approved Government accommodation projects to agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	27.4	27.3	28.6	25.1

Government Land and Property Services

Whole-of-government Crown land and real estate strategic advisory, acquisition and sale services.

<i>Quantity</i>					
Revenue from sale of surplus Government land including Crown land (DTF Portfolio)	\$ million	40.0	30.0	30.0	31.7
<i>Quality</i>					
Completing the property acquisition program	per cent	100	100	100	100
Service Provision Rating (Ministerial survey data)	per cent	80	80	80	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	9.7	9.3	9.4	9.0

Management of Motor Vehicle Leases

Co-ordination and management of government motor vehicle requirements.

<i>Quantity</i>					
New Vehicles Financed ^(a)	number	3 500	4 100	3 000	3 434
Number of Government motor vehicles under finance via central management	number	8 200	8 200	8 000	8 128
<i>Quality</i>					
Departmental clients satisfied with fleet financing arrangements ^(b)	per cent	65	58	75	55
Performance in fleet financing and management equals or exceeds benchmark standards	per cent	80	75	75	70
Service provision rating (Ministerial survey data) ^(c)	per cent	80	68	80	83

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Timeliness</i>					
Fleet invoicing completed within three business days of VicFleet month end ^(d)	per cent	95	100	95	100
<i>Cost</i>					
Total output cost	\$ million	2.9	2.6	2.4	3.6

Source: Department of Treasury and Finance

Notes:

- (a) The 2005-06 Target underestimated the rate of turnover of motor vehicles from CBA to TCV leasing arrangements.
- (b) Correction of the 2004-05 Actual from Annual Report. Satisfaction is increasing following the change in leasing facility. The 2006-2007 Target has been revised to reflect a more realistic estimate of outcome
- (c) Lower 2005-06 Expected Outcome reflects the Minister's concerns with the integrity of some data.
- (d) This performance measure replaces the 2005-06 measure 'Fleet invoicing completed within three days of the due date each month'. It measures exactly the same activities as per the performance measure published in 2005-06.

Regulatory Services

These outputs regulate utilities and other regulated markets in Victoria and provide advice on ways the Government can improve the business environment.

These outputs contribute to the key Government outcome of sound financial management by informing Government on ways to create a competitive business environment and by efficiently regulating utilities and other specified markets to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services.

Major outputs/Deliverables	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Economic Regulatory Services

Economic regulation of utilities and other specified markets in Victoria to protect the long-term interests of Victorian consumers with regard to price, quality and reliability of essential services.

<i>Quantity</i>					
Company performance reviews and audits	number	31	34	34	15
Industry Performance Reports	number	7	5	5	6
New or revised Regulatory Guidelines	number	5	4	5	8
Price Approvals/Reviews ^(a)	number	32	12	12	12
<i>Quality</i>					
Regulatory decisions upheld	per cent	100	100	100	100
<i>Timeliness</i>					
Deadlines met for major milestones	per cent	95	95	95	100
<i>Cost</i>					
Total output cost	\$ million	12.4	15.7	12.0	15.4

Business Environment Policy Advice

This output provides advice on ways the Government can improve the business environment.

<i>Quantity</i>					
Public inquiries	number	3	2	2	2
Reviews of Regulatory Impact Statements (RIS) and Business Impact Assessments (BIA)	number	30	37	30	50
<i>Quality</i>					
Service provision rating (Victorian Competition and Efficiency Commission survey data)	per cent	80	80	80	90
<i>Timeliness</i>					
Complete the initial assessment phase of Business Impact Assessments (BIA) within 10 working days of receipt	per cent	90.0	97.5	90.0	nm

Major outputs/Deliverables	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Performance Measures					
Complete the initial assessment phase of Regulatory Impact Statements (RIS) within 10 working days of receipt	per cent	90	90	90	nm
Completion of inquiry reports by due date	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	5.6	4.0	3.5	3.6

Source: Department of Treasury and Finance

Note:

(a) *Reflects the Essential Services Commission's increased responsibilities relating to water authorities.*

Revenue Management Services

This output administers revenue collections of major taxes and duties on behalf of the Government. It also assesses and processes unclaimed moneys applications.

The output contributes to the key Government outcome of sound financial management by efficiently delivering revenue management services in Victoria.

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Revenue Management Services to Government

The provision of revenue management services across the various State based taxes in a fair and efficient manner for the benefit of all Victorians.

<i>Quantity</i>					
Revenue banked on day of receipt	per cent	≥99.0	99.2	≥99.0	99.1
Revenue collected as a percentage of budget target	per cent	≥95	109	≥95	101
Revenue detected from compliance projects meets estimates	per cent	≥90	111	≥90	121
<i>Quality</i>					
Customer satisfaction level	per cent	≥80.0	93.0	≥75.0	82.5
Maintain ISO 9001 and BS15000/AS8018 (ITIL) Certification ^(a)	number	4	1	1	1
Ratio of outstanding debt to total revenue	per cent	<2.00	0.90	<2.00	0.68
<i>Timeliness</i>					
Court timelines met	per cent	100	100	100	100
Meet Cabinet and Parliamentary time lines	per cent	100	100	100	100
Processing of Unclaimed Moneys within 10 working days ^(b)	per cent	≥95	>90	nm	97
Timely handling of objections (within 90 days)	per cent	≥80	80	≥80	81
<i>Cost</i>					
Total output cost	\$ million	62.7	58.9	58.5	50.6

Source: Department of Treasury and Finance

Notes:

- (a) This performance measure replaces the 2005-06 measure 'ISO 9001 Certification confirmed'. It measures exactly the same activities as per the performance measure published in 2005-06 except for the inclusion of BS15000/AS8018 (ITIL) Certification.
- (b) This measure has been modified and transferred from the Financial Reporting output. The 2004-05 and 2005-06 data for this performance measure was collected internally.

DEPARTMENT FOR VICTORIAN COMMUNITIES

Departmental mission statement

The Department for Victorian Communities' (DVC) goal focuses on the sustainability of Victorian communities through investing in strategies aimed at creating active, confident and resilient communities.

Significant challenges facing the Department in the medium term

The Department's upcoming challenges include:

- strengthening partnerships across government, local government and non-government and community organisations;
- improving community strengthening initiatives and being more responsive to community needs particularly at a local place level; and
- building on the success of the Melbourne 2006 Commonwealth Games to ensure a lasting legacy for all Victorians.

Major policy decisions and directions

The Department directly supports the Government's *Growing Victoria Together* goals of:

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

DVC will continue to focus on community strengthening and linking up government, business and community networks, to develop improved responses to community needs.

DVC's role in making a difference for people and place is entering a new phase – one which connects the development of stronger communities to stronger economies and which focuses on the importance of coordinating infrastructure and local services on a place basis.

Ministerial portfolios

The Department supports the Ministerial portfolios of: Victorian Communities, Local Government, Multicultural Affairs, Employment and Youth Affairs, Women's Affairs, Aboriginal Affairs, Sport and Recreation, and Commonwealth Games, as well as the Ministers responsible for Veterans' Affairs and Senior Victorians.

Changes to the output structure

There has been no change to the Department's output structure in 2006-07. Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2006-07 and 2005-06 are on an A-IFRS basis, while the output costs for 2004-05 have been prepared on an A-GAAP basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the department's 2006-07 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.10: Output summary

	2005-06 Budget	2005-06 Revised	2006-07 Budget	Variation ^(a) %
Supporting Local Government and Strengthening Communities	84.4	106.9	105.9	25.5
Sport, Recreation and the Commonwealth Games	395.1	391.8	112.9	-71.4
Advocating for People in Communities	83.9	79.6	91.3	8.8
Total	563.4	578.3	310.1	-45.0

Source: Department for Victorian Communities

Note:

(a) Variation between 2006-07 Budget and 2005-06 Budget.

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

Supporting Local Government and Strengthening Communities

These outputs ensure that the system of local government is based on quality services to communities, collaborative partnerships, effective infrastructure and good governance through the principles of efficiency, effectiveness and accountability.

These outputs also seek to strengthen communities through supporting collaborative activities between the government, business and community groups to achieve common objectives, and by making information about Government available to communities in an accessible and flexible way.

Strong local government and communities contribute to the key government outcomes of:

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

<i>Major outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Local Government Sector Development

Provide support for enhancing the performance of local government by building and sustaining effective partnerships and developing initiatives aimed at ensuring best value and continuous improvement in service delivery, sustainability of infrastructure support and community accountability. Administer the grants for specialist programs delivering public library services, neighbourhood houses, and interpreting and translation services.

Quantity

Library construction or refurbishment grants: number completed	number	10	14	14	14
Neighbourhood House Program grants: number approved	number	50	21	21	nm
Public Library Services: grants paid against milestones of funding agreements	per cent	100	100	100	nm

Quality

Councils meet Performance Measurement and Management Reporting System requirements	per cent	100	100	100	100
Meetings held by Best Value Commission with Councils	number	4	4	4	4
Neighbourhood House Program: grants paid against milestones of funding agreements	per cent	100	100	100	nm
Victoria Grants Commission: program components meet milestones for performance agreements	per cent	100	100	100	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Timeliness</i>					
Council annual reports lodged within statutory timeframes	per cent	100	100	100	96
<i>Cost</i>					
Total output cost	\$ million	58.5	49.5	39.0	35.4

Community Information Services

Improve the range, quality and availability of information from Government to Victorians, foster active dialogue between Government and communities and facilitate information sharing between communities. Business units referred to are: Information Victoria (IV); Registry of Births, Deaths and Marriages (BDM) and Public Record Office of Victoria (PROV).

<i>Quantity</i>					
Develop Information resource products, standards and guidelines in response to identified Government requirements (IV)	per cent	90	90	90	90
Discretionary revenue (BDM)	\$ 000	4 300	4 400 ^(a)	3 636	4 243
Hard copy records preserved (PROV)	shelf metres	87 000	84 500	84 500	84 200
Information Victoria public contact per contact officer per day	number	38	38	38	49
VERS primary capability deployed in all departments (PROV)	number	7	4 ^(b)	6	2
Victorian Electronic Records Strategy (VERS) departmental consultants (PROV)	number	95	90	90	102
Visitors (PROV)	number	470 000	450 000	450 000	509 846
<i>Quality</i>					
Client satisfaction (PROV)	per cent	90	90	90	92
Registration transaction error rate (BDM)	per cent	0.9	0.9	0.9	0.7
<i>Timeliness</i>					
Records issued within specified timeframes (PROV)	per cent	95	95	95	98
Timely provision of certificates – BDM	per cent	>85	85	>85	59
Timely provision of public information (IV)	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	35.1	34.7	35.2	35.0

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Community Strengthening					
Implement whole-of-government strategies, which strengthen the capacity of communities and generate shared educational, social, economic, cultural, and environmental benefits.					
<i>Quantity</i>					
Flexible Transport Solutions: Number approved	number	15-20	nm	nm	nm
Volunteering Small Grants: number approved	number	200-250	250	200-250	nm
<i>Quality</i>					
Community Support Fund: grant paid against milestones of funding agreements	per cent	100	100	100	100
Flexible Transport Solutions grants: grants paid against milestones of funding agreements	percent	100	nm	nm	nm
No Interest Loans Scheme (NILS): grants paid against milestones of funding agreements	per cent	100	nm	nm	nm
<i>Timeliness</i>					
Community Support Fund: grant payments assessed and approved within seven working days	per cent	>90	90	>90	85
Community Support Fund: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	100	100	100	100
<i>Cost</i>					
Total output cost ^(c)	\$ million	12.3	22.7	10.2	23.6

Source: Department for Victorian Communities

Notes:

- (a) Variance reflects a change in marriage fee structure resulting in higher revenue. The number of online sales is also significantly higher than anticipated.
- (b) Implementation has been delayed due to an Office of Chief Information Officer project to standardise information and technology systems across Government.
- (c) Includes an adjustment of \$2.5 million for the Community Support Fund, being the difference between estimated revenue of \$110.5 million and estimated payments of \$108 million in 2006-07 (2005-06 Expected Outcome \$15.8 million; \$103.2 million revenue and \$119.0 million expenditure).

Sport, Recreation and the Commonwealth Games

These outputs seek to enhance community participation and engagement in sport and recreation activities through both the provision of opportunities for physical activity and the maximisation of benefits arising from hosting the Melbourne 2006 Commonwealth Games.

These outputs seek to provide support for the provision of volunteering opportunities in the sport and recreation sector, to support the development of elite sport participation in Victoria and to secure positive, lasting economic, social, and environmental legacies by capitalising on major sporting events.

The promotion of physical activity and community participation and engagement directly links to the key Government outcomes of:

- a fairer society that reduces disadvantage and respects diversity;
- building friendly, confident and safe communities;
- sound financial management; and
- protecting the environment for future generations.

<i>Major outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
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Sport and Recreation Sector Development

Provide strategic leadership for the sport and recreation sector. Provide funding, coordination and facilitation services to develop and extend sport and recreation opportunities in Victoria, through improved facilities and increased community participation.

Quantity

Aquatic facility grants: number approved	number	6-10	10	6-10	8
Athletes on Victorian Institute of Sport scholarships	number	>450	460	>450	464
Combat sports licences and permits issued	number	275	300 ^(a)	250	324
Community Sport and Recreation organisations undertaking projects/ activities	number	80	80	80	83
Country Football/Netball grants: number approved	number	45-60	nm	nm	nm
International teams/sports: Sports Visitations facilitated	number	150	600 ^(b)	500	321
Key industry organisations providing strategic advice to Government	number	5	5	5	5
Major Events facilitated	number	8-10	10	8 -10	15
Percentage of Victorian Institute of Sport scholarship holders on national teams/squads	per cent	>55	55	>55	61

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Regional Facility Planning and Development grants: number approved	number	50-70	64	50-70	74
State level facilities: under design or construction	number	3	5	5	10
State level facilities: under investigation	number	1	2 ^(c)	1	4
Suburban Facilities Planning and Development Grants: number approved	number	70-90	91	70-90	83
<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	>80	90	>80	95
Physical Activity Program: grants paid against milestones of funding agreements	per cent	100	nm	nm	nm
<i>Timeliness</i>					
Awards conducted	date	Aug-Nov 2006	Oct 2005	Aug-Nov 2005	Nov 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
Olympic Park Rectangular Stadium – design completed and construction proceeding	date	qtr4	nm	nm	nm
State Volleyball Centre: progress payments made	date	qtr 4	qtr 4	qtr 4	nm
<i>Cost</i>					
Total output cost	\$ million	61.9	57.0	55.4	92.4

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Commonwealth Games

To wrap up financial and operational matters following the delivery of the Melbourne 2006 Commonwealth Games.

Quantity

Final Australian Government reports presented	number	3	nm	nm	nm
Whole of Games Special Purpose Financial Report published	number	1	1	1	1

Timeliness

Final Commonwealth Games Federation (CGF) Report produced	date	qtr 2	nm	nm	nm
Melbourne 2006 Commonwealth Games Corporation wound up	date	qtr 2	nm	nm	nm

Cost

Total output cost	\$ million	51.0	334.8	339.7	95.3
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Source: Department for Victorian Communities

Notes:

- (a) Increase due to increased promotions and a consequent increase in licences issued.
- (b) Increase due to more and earlier visitations than expected prior to Commonwealth Games.
- (c) Increase due to review of facility requirements for more sports than anticipated.

Advocating for People in Communities

These outputs involve advocating for people in communities through the development of policies and the provision of services that emphasise an integrated approach to government service provision.

This involves specialist research, advice and information on employment opportunities and whole of government approaches to ensure effective economic, social, environmental and cultural outcomes for all Victorian communities.

Individual outputs directly link to the key Government outcomes of:

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

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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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 linguistically diverse backgrounds; mature age people; and indigenous people.

Quantity

Government Youth Employment Scheme – apprenticeships and traineeships commenced	number	650-790	500 ^(a)	640-660	662
Overseas Qualifications Unit – client services provided (by phone, in person or in writing)	number	4 000-4 200	5 000 ^(b)	4 000-4 200	4 257
Skilled Migration Program – average number of unique visitors to the website per month	number	40 000-50 000	nm	nm	nm
Workforce Participation Partnerships – job seekers who achieve sustainable employment (minimum of 16 weeks)	number	900-1 000	nm	nm	nm

Quality

Employment Initiatives – client satisfaction with services provided through Workforce Participation Partnerships and Tackling Skills – jobseekers and employers	per cent	80-85	nm	nm	nm
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Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Government Youth Employment Scheme – participants who complete and are in employment, education or training three months after leaving program	per cent	80	80	80	80
Overseas Qualifications Unit – client satisfaction with services provided	per cent	90	90	90	87
Skilled Migration Program – client satisfaction with services provided	per cent	85	85	85	91
Cost					
Total output cost	\$ million	29.2	28.0	31.7	36.6

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

Indigenous capacity building activities: number approved ^(c)	number	20-30	30 ^(d)	20-27	29
Community managed organisations funded to provide cultural heritage services	number	5	5	6	5
Formal consultations with Aboriginal communities concerning community building and cultural heritage management activities and government issues	number	80	100 ^(e)	80	165
Heritage projects jointly developed and carried out with Aboriginal communities	number	8	8 ^(f)	5	10
Heritage training activities addressing community identified priority issues	number	10	10	10	10
Local Indigenous representation groups established	number	7	nm	nm	nm
Meetings of Aboriginal Heritage Council supported	number	3	nm	nm	nm
Number of Aboriginal community land initiatives established	number	6-8	4	3	nm
Verified records added to heritage data base	number	600	900 ^(g)	600	1 058

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Local Indigenous groups developing local plans	per cent	>80	nm	nm	nm
<i>Timeliness</i>					
Approved land initiatives established within stipulated timeframes	per cent	>85	100	>85	nm
High priority cyclical building maintenance works completed within stipulated timeframes	per cent	100	100	100	100
Lake Tyers projects: completed within set timeframes	per cent	>85	80 ^(h)	100	nm
Proportion of Community Infrastructure feasibility studies completed within agreed time	per cent	>80	75	75	100
<i>Cost</i>					
Total output cost	\$ million	22.0	18.7	19.3	17.4

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.

<i>Quantity</i>					
FReeZA metropolitan grants: number approved	number	32	32	32	32
FReeZA rural and regional grants: number approved	number	37	37	37	37
FReeZA: Event attendance	number	130 000	130 000	130 000	168 876
Number of young people attending FReeZA Central intensive workshops	number	500	666 ⁽ⁱ⁾	500	500
Regional Youth Affairs Networks	number	15	15	15	15
Schools participating in the Advance Youth Development Program	number	360-380 ^(j)	333	300-320	243
Young people participating in the Advance Youth Development Program	number	8 500-8 700 ^(j)	10 203 ^(k)	7 500-7 800	6 984
Youth Participation and Access Program grants: number approved ^(l)	number	90-100 ^(j)	100	70-90	nm
Youthcentral website total page impressions ^(m)	number	250 000-300 000	370 000 ⁽ⁿ⁾	90 000-110 000	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>					
Young people completing the Advance Youth Development Program	per cent	75 ⁽ⁱ⁾	75	75	75
Youth Participation and Access Program: grants paid against milestones of funding agreement ⁽ⁱ⁾	per cent	100	100	100	100
<i>Timeliness</i>					
Youth Participation and Access Program: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	>90	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	15.2	12.9	12.9	13.6

Multicultural Affairs

Through the Victorian Office of Multicultural Affairs, co-ordinate the provision of policy advice and the whole-of-government approach to Multicultural Affairs, and co-ordinate the monitoring of Government departments' responsiveness to Victorians from non-English speaking backgrounds. Through the Victorian Multicultural Commission, provide independent advice to Government on community relations and culturally and linguistically diverse communities' participation in Victoria.

<i>Quantity</i>					
Consultations and forums with community groups	number	60	60	55	79
Number of language services projects implemented	number	10	13	10	13
Refugee Support: Clients assisted	number	500	250	250	nm
Victorian Multicultural Grants: number approved	number	1 600-1 650	1 700 ^(o)	1 475-1 525	nm
<i>Quality</i>					
Client satisfaction with briefs provided	per cent	100	100	100	100
Commitments for community engagement processes, grants and project funds fully met	per cent	100	100	100	100
Victorian Multicultural Grants: grants paid against milestones of funding agreements	per cent	100	100	100	nm
<i>Timeliness</i>					
Multicultural projects completed within the required timeframe	per cent	85	nm	nm	nm

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Cost</i>					
Total output cost	\$ million	10.7	9.2	9.1	8.2

Women's Policy

Provide strategic whole-of-government policy advice on key issues of concern to women by working across Government to inform of policies, programs and services available to women.

<i>Quantity</i>					
Number of consultations held	number	4-6	nm	nm	nm
Women attending consultation forums/summit	number	500	650	600	875
<i>Quality</i>					
Client satisfaction with advice provided	per cent	100	100	100	90
Participant satisfaction with consultation forums	per cent	85	85	85	86.3
Queen Victoria Women's Centre occupancy rate	per cent	>85	nm	nm	nm
<i>Timeliness</i>					
Projects completed within required timelines	per cent	100	nm	nm	nm
Women's Safety Strategy delivered against performance targets	per cent	80	80	80	80
<i>Cost</i>					
Total output cost	\$ million	3.1	3.1	3.1	2.8

Seniors and Veterans

Work in partnership with community, business and across government to provide for, support and celebrate the diverse needs and interests of older Victorians. Through the Veterans Unit, strengthen community recognition of veterans' achievements.

<i>Quantity</i>					
New U3A memberships	number	1 800-2 200	nm	nm	nm
Seniors activities grants programs: number approved	number	110-130	nm	nm	nm
'Spirit of ANZAC' Schools Competition: number of entries received	number	>170	197	>170	nm
<i>Quality</i>					
Eligible seniors in the seniors card program	per cent	95	95	95	95
Funded projects for which satisfactory reports have been received	per cent	100	100	100	100

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Restoring Community War Memorials: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	100	100	100	nm
<i>Timeliness</i>					
Commemorative and Education Program: grants acquitted within the timeframe specified in the terms and conditions of the funding agreement	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	11.1	7.7	7.8	5.3

Source: Department for Victorian Communities

Notes:

- (a) Service improvements to assist Departments to recruit and support YES trainees will ensure the target of 2 600 is met over the four year program period.
- (b) There has been an increased demand for OQU services in the year to date.
- (c) Previously reported as 'Aboriginal community building grants: number approved'.
- (d) Redevelopment of the program during 2005-06 resulted in more Indigenous organisations benefiting from the program.
- (e) Consultations on new representative arrangements and new cultural heritage legislation have contributed to expected outcome.
- (f) Higher 2005-06 Expected Outcome relates to Grampians bushfires and coastal development.
- (g) Higher 2005-06 Expected Outcome relates to continuing land development in coastal Victoria.
- (h) Some projects experienced a delayed start-up.
- (i) More young people participated in FReeZA Central than anticipated.
- (j) Target refers to 2006 calendar year.
- (k) Strong support from schools led to increased participation by young people.
- (l) Youth Participation and Access Program previously known as Youth Services Program.
- (m) Accountability for youthcentral transferred to Youth Affairs Output from Employment Programs Output.
- (n) Implementation of the search engine marketing and optimisation campaign has resulted in increased site usage.
- (o) The higher expected outcome relates to a higher number of grants approved than anticipated.

PARLIAMENT

Departmental mission statement

The Parliament of Victoria, through its elected representatives, is accountable to the Victorian community for the provision and conduct of representative government in the interests of Victorians.

The Departments of the Parliament of Victoria deliver apolitical, professional and innovative services to the Parliament.

The Departments of the Parliament of Victoria include:

- The Department of the Legislative Council;
- The Department of the Legislative Assembly; and
- The Department of Parliamentary Services.

The goals of the Departments of the Parliament of Victoria are to:

- provide effective corporate governance;
- ensure excellent service delivery and quickness of response; and
- ensure the sustainability of the business processes of Parliament into the future.

Victoria's *Constitution Act 1975* provides that the Auditor-General is an independent officer of Parliament. For budgetary purposes, the Victorian Auditor-General's Office is included as an output group within Parliament.

The Victorian Auditor-General's Office main purpose is to contribute to improvements in performance and accountability in the Victorian public sector.

Significant challenges facing the Department in the medium term

The key challenges facing the Parliament, including the Victorian Auditor-General's Office, are:

- the closing of the 55th Parliament and the election of the 56th Parliament;
- the delivery of the services demanded of the Parliamentary Departments within existing resources;
- the continuing task to ensure that Parliament House remains a functional working location that is accessible to the public within security constraints; and
- recruitment and retention of skilled staff.

Major policy decisions and directions

The Parliament is committed to remaining an organisation that:

- provides a venue to allow the people's representatives to participate in the democratic process;
- promotes sound financial management; and
- provides a safe workplace.

Parliament will continue to celebrate its 150th Anniversary in 2006 with an interactive exhibition continuing its travels to a number of regional and metropolitan locations throughout Victoria. The election of the 56th Parliament of Victoria occurring in late November 2006 will see Parliament continue to plan for the next Parliament and the changes that will result from the creation of the regional representation in the Legislative Council.

Changes to the output structure

The Department has introduced the following changes to its 2006-07 output structure:

2006-07 Outputs	Reason	2005-06 Outputs
Provision of Information and Resources to Parliament	Consolidation	Information Provision Information Access Research Public Relations and Education Hansard, Sessional Indexes and Committee Transcripts Support Services
Parliamentary Reports and Services	Title Change	Output Reports to be tabled in Parliament

The Department's former output structure was a legacy of several former Parliamentary Departments and did not accurately reflect the new Department of Parliamentary Services operations. This consolidation provides for efficient and streamlined reporting of services and reflects the outputs delivered to the Parliament through the current operating structure.

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

Output costs for 2006-07 and 2005-06 are on an A-IFRS basis, while the output costs for 2004-05 have been prepared on an A-GAAP basis. Whilst the basis for preparation has changed, there has been no overall material impact on output costs. The following table summarises the total output cost. It has been prepared on the basis of the department's 2006-07 output structure and therefore allocations may differ from the Department's previously published budget.

Table 3.11: Output summary

	2005-06 <i>Budget</i>	2005-06 <i>Revised</i>	2006-07 <i>Budget</i>	Variation ^(a) %
Legislative Council	8.8	8.8	9.0	2.3
Legislative Assembly	16.4	16.4	16.8	2.4
Parliamentary Services ^(b)	50.8	50.8	57.6	13.4
Parliamentary Investigatory Committees	5.5	5.5	5.7	3.6
Auditor-General's Office	25.9	25.9	26.8	3.4
Total	107.4	107.4	115.9	7.9

Source: Parliament of Victoria

Note:

(a) Variation between 2005-06 Budget and 2006-07 Budget.

(b) The total output cost for Parliamentary Services in 2006-07 has increased by 13.4 per cent compared to 2005-06. This is due to increased costs for the 2006 election and one-off costs associated with the relocation of Parliamentary Services offices.

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

Legislative Council

This output involves the provision of procedural advice to members of the Legislative Council, including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Council; provision of assistance to parliamentary committees; provision of information relating to the proceedings of the Council; and the enhancement of public awareness of Parliament.

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Procedural Support, Documentation Preparation and Provision of Information for Council					
<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	80	80
Visitors satisfaction with service quality in relation to tours of Parliament	per cent	85	85	85	80
<i>Timeliness</i>					
House documents tabled within time guidelines	per cent	90	90	90	90
Parliamentary documents available one day after sitting day	per cent	98	98	98	98
<i>Cost</i>					
Total output cost	\$ million	9.0	8.8	8.8	13.8

Source: Parliament of Victoria

Legislative Assembly

This output involves the provision of procedural advice to members of the Legislative Assembly, including: processing of legislation; preparation of the records of the proceedings and documentation required for the sittings of the Assembly; provision of assistance to parliamentary committees; provision of information relating to the proceedings of the Assembly; and enhancement of public awareness of Parliament.

<i>Major outputs/Deliverables</i>	<i>Unit of Measure</i>	<i>2006-07 Target</i>	<i>2005-06 Expected Outcome</i>	<i>2005-06 Target</i>	<i>2004-05 Actual</i>
Procedural Support, Documentation Preparation and Provision of Information for Assembly					
<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	80	95
Visitors satisfaction with service quality in relation to tours of Parliament	per cent	85	85	85	80
<i>Timeliness</i>					
House documents tabled within time guidelines	per cent	90	90	90	95
Parliamentary documents available one day after sitting day	per cent	98	98	98	100
<i>Cost</i>					
Total output cost	\$ million	16.8	16.4	16.4	25.8

Source: Parliament of Victoria

Parliamentary Services

This output involves the provision of library, Hansard, education, human resources, finance, information technology (IT), maintenance, ground facilities, consultancy, advisory and support services.

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Provision of Information and Resources to Parliament^(a)					
<i>Quantity</i>					
Briefings Provided	number	140	140	140	202
IT system up time	per cent	99	99	99	99
Items processed for retrieval	number	27 000	27 000	27 000	39 141
Parliamentary audio system transmission availability	per cent	99	99	99	99
Provision of fully resourced electorate offices outside the Parliamentary Precinct	number	132	132	132	132
Service requests satisfied	number	8 500	8 500	8 500	9 776
Uptake of class visits to Parliament House	number	600	nm	nm	nm
Visitor sessions on library intranet site	number	40 000	40 000	40 000	52 707
<i>Quality</i>					
Accuracy of Transcripts, Records and Reports	per cent	99	99	99	99
Audibility of Parliamentary Audio Transmission	per cent	99	99	99	99
Client Satisfaction with the quality of information provided	per cent	85	85	85	89
Members, staff and officers satisfied or better with the services provided	per cent	73	85	73	80
<i>Timeliness</i>					
Indexes, records, speeches and transcripts provided within agreed time frames and in required formats	per cent	99	99	99	99
Members, staff and officers satisfied or better with the time frame of service delivery	per cent	96	96	96	99
Satisfaction with timeliness of information provided	per cent	85	85	85	88

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Cost					
Total output cost	\$ million	57.6	50.8	50.8	47.5

Source: Parliament of Victoria

Note:

- (a) All new performance measures are a direct result of the amalgamation of the six output measures; 'Information Provision'; 'Information Access'; 'Research'; 'Public Relations and Education'; 'Hansard, Sessional Indexes and Committee Transcripts'; and 'Support Services' into the new 'Provision of Information and Services to Parliament' Output.

Parliamentary Investigative Committees

Committees are appointed pursuant to the *Parliamentary Committees Act 2003* to inquire into matters either referred by the Governor-in-Council or the Parliament, or which may be self-generated by a committee. Committees can be joint investigatory, specific purpose or select.

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Reports tabled and papers published					
<i>Quantity</i>					
Discussion/Issues Papers published per annum	number	6 ^(a)	0	5	5
Inquiry reports tabled per annum	number	0 ^(b)	15	10	40
<i>Quality</i>					
Committee Members satisfied with accuracy and timeliness of procedural and administrative advice	per cent	80	80	80	80
Inquiry and Statutory Reports produced in compliance with statutory and legislative requirements	per cent	100	100	100	100
<i>Timeliness</i>					
Statutory Reports tabled within statutory deadlines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	5.7	5.5	5.5	5.6

Source: Parliament of Victoria

Notes:

- (a) The increase in the target for 2006-07 is to reflect more accurately the impact of the commencement of the 56th Parliament and the impact this will have on the activities undertaken by the Committees.
- (b) The reduction in the target for 2006-07 is to reflect more accurately the impact of the commencement of the 56th Parliament and impact this will have on the activities undertaken by the Committees.

Auditor-General's Office

The purpose of the Auditor-General's Office is to 'improve performance and accountability in the Victorian public sector. The Office's desired outcome in fulfilling that 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 are:

- parliamentary reports and services; and
- audit Reports on financial statements.

<i>Major outputs/Deliverables</i> Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
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Parliamentary Reports and Services

<i>Quantity</i>					
Major audit reports	number	16	16	16	16
<i>Quality</i>					
Overall level of external satisfaction with audits	per cent	80	80	80	82
<i>Timeliness</i>					
Inquiries from Members of Parliament and the public acknowledged within 7 days and responded to within 4 weeks	percent	95	80	95	70
Reports completed on time	per cent	100	80	100	81
<i>Cost</i>					
Total output cost	\$ million	11.3	10.8	10.8	10.4

Audit reports on Financial Statements

<i>Quantity</i>					
Audit opinions issued	number	657	627	627	606
Audit opinions on non-financial performance indicators	number	113	94	94	94
<i>Quality</i>					
Overall level of external satisfaction with audits	per cent	80	80	80	77
<i>Timeliness</i>					
Audit opinions issued within statutory deadlines	per cent	100	100	100	99
Management letters to agencies issued within established timeframes ^(a)	per cent	100	70	100	76

Major outputs/Deliverables Performance Measures	Unit of Measure	2006-07 Target	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Cost					
Total output cost	\$ million	15.5	15.1	15.1	14.3

Source: Parliament of Victoria

Note:

- (a) *This performance measure replaces the performance measure reported in 2005-06 'Management letters and reports to Ministers issued within established timeframes'. The 2006-07 performance measure is the same as the 200506 measure.*

CHAPTER 4 – ELECTION COMMITMENTS: IMPLEMENTATION REPORT CARD

- All of the Government's election commitments as detailed in *Labor's Financial Statement 2002* have been considered and funding provided in full.
- All of the Government's 138 output election commitments were funded following the 2004-05 Budget.
- 100 per cent of the Government's asset commitments have now been fully funded.

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

Output initiatives included in *Labor's Financial Statement 2002* include a combination of new and improved services and better access to government services for all Victorians. All of the Government's 138 output election commitments were funded for implementation following the 2004-05 Budget (see Table 4.1). Details on funding for all individual output election commitments can be found in the 2003-04 and 2004-05 Budget Papers.

Asset initiatives included in *Labor's Financial Statement 2002* cover upgrades of existing facilities and new construction projects that are targeted to maintain high quality and accessible services for communities. As part of the 2003-04, 2004-05 and 2005-06 Budgets, all asset commitments were funded for full or partial implementation (see Table 4.1). Details on funding previously provided for individual asset election commitments can be found in previous year's budget papers.

Following the 2005-06 Budget, there were five remaining partially funded asset investment initiatives. In this budget, those five initiatives were fully funded with a total of \$111.7 million TEI provided (see Table 4.2).

Table 4.1: Labor's Financial Statement 2002 – summary of asset and output funding to date

	<i>Labor's Financial Statement costings</i>	<i>Funded in 2003-04 Budget</i>	<i>Funded in 2004-05 Budget</i>	<i>Funded in 2005-06 Budget</i>	<i>Funded in 2006-07 Budget</i>	<i>Total funding to date</i>	<i>Per cent initiatives funded</i>
Output							
LFS output costing (\$ million)	2 520.0	1 940.8	765.9	..	..	2 706.7	
Number of initiatives	138 ^(a)	120	18	..	..	138	100%
Asset							
LFS asset TEI (\$ million)	1 915.8	539.6	939.7	392.6	111.7	1 983.6	
Number of initiatives	52 ^(b)	27	14	11 ^(c)	^(d)	52	100%

Source: Department of Treasury and Finance

Notes:

- (a) Represents the 133 output initiatives published in Labor's Financial Statement 2002, as well as six asset initiatives that were subsequently funded as outputs and the combination of the Koori Maternity Services and the Improved Maternity Services for Rural Hospitals output initiatives. These two output initiatives were combined to emphasise the development of new models of care for maternity services in rural hospitals and Aboriginal Health Cooperatives.
- (b) Represents the 59 asset initiatives published in Labor's Financial Statement 2002, less six asset initiatives that were subsequently funded as outputs and the combination of the New Schools and Schools Replacement program asset initiatives into the Building Better Schools: New and Replacement Schools asset initiatives.
- (c) Includes Bendigo Physiotherapy refurbishment that was funded within existing resources of the Department of Human Services
- (d) Full implementation of five initiatives which have received partial funding to date.

Table 4.2: Labor's Financial Statement 2002 – funding provided in the 2006-07 Budget to remaining partially funded asset investments

(\$ million)

Initiatives	Funding approved			TEI
	2006-07	2007-08	2008-09	
Department of Education and Training				
Investing in Facilities for Excellence	3.7	5.6		9.3
Building Better Schools – new and replacement schools ^(a)	9.9	14.9		24.8
Total Department of Education and Training	13.6	20.5		34.1
Department of Human Services				
Rebuild rural nursing homes	6.0	12.0	3.8	21.8
Community health centre upgrades ^(b)	0.5	1.0	..	1.5
Total Department of Human Services	6.5	13.0		23.3
Department of Infrastructure				
Middleborough Road Rail - Grade separation	17.5	22.3	14.5	54.3
Total Department of Infrastructure	17.5	22.3	14.5	54.3
Total asset investment	37.6	55.8	14.5	111.7

Notes:

- (a) Land has been purchased for Truganina Primary School but construction has been delayed due to slower than expected development in the area. The funding has been reallocated to other projects under Building Better Schools and the funds for Truganina Primary School will be provided in a subsequent budget.
- (b) Funding has been redirected to Koori Youth Alcohol and Drug Healing Service.

APPENDIX A – OUTPUT, ASSET INVESTMENT AND REVENUE INITIATIVES

Appendix A outlines output, asset investment and revenue initiatives since the 2005-06 Budget.

The following tables provide details of output and asset initiatives for:

- government-wide programs; and
- government departments.

The budget incorporates the impact of significant new policy measures, including additional net output funding of \$423 million in 2006-07, rising to \$469 million in 2009-10. The budget also provides for new asset investment initiatives with total estimated investment (TEI) of \$3.6 billion.

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 .

GOVERNMENT-WIDE INITIATIVES

Output initiatives

Table A.1: Output initiatives – Government-wide

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
Better Health: Healthy and Active Victoria (COAG)	..	23.2	20.5	21.3	21.9
Bushfire Recovery	4.9	1.7	0.6	..	..
Counter-Terrorism and Organised Crime	0.1	18.1	16.4	15.7	15.9
Vibrant Festivals and Community Celebrations	..	1.7	1.7	1.7	1.8
A Fairer Victoria					
Aboriginal Justice Agreement	..	3.8	6.0	7.3	7.3
Addressing Financial Hardship of Energy Consumers	..	2.3	2.3	..	..
Child Witness Support	..	0.6	0.8	0.8	0.8
Fair and Affordable Credit	..	2.3	1.5	1.0	0.9
Sexual Assault Reform	..	5.2	8.3	7.7	8.0
Supporting Our Seniors	..	12.9	13.3	13.4	13.5
Meeting our Transport Challenges					
Flexible Transport Solutions	..	2.3	5.1	5.1	5.8
Transit Cities: Ballarat	..	0.3	..	..	..
Transit Cities: Footscray	..	1.5	..	..	..
Transit Cities: Frankston	..	3.8	3.7	2.4	1.7
Transit Cities: Geelong	..	1.2	..	..	..
Transit Cities: Revitalising Central Dandenong	..	0.6	12.8	14.4	4.8
Transit Cities: Ringwood	..	2.4	0.3	..	..
Transit Cities: Second Tier	..	1.3	1.2	1.0	0.8
	5.0	85.1	94.3	91.9	83.3

Source: Department of Treasury and Finance

Better Health: Healthy and Active Victoria (COAG)

Funding is provided to improve the health and wellbeing of Victorians by building on the Healthy and Active Victoria (HAV) Strategy Stage 1 which was launched as part of the 2003-04 Budget. The initiative also includes the State funding required for the Victorian contribution to the Council of Australian Governments' (COAG) *Australian Better Health Initiative*.

Bushfire Recovery

As part of the Government's response to the January 2006 bushfires, funding is provided to aid recovery in the affected areas, which include the Grampians, Gippsland, Brisbane Ranges, Kinglake, Yea and south-west Victoria. These funds support a number of activities through an extension of the summer fire crew contracts; tourism and marketing activities to encourage visitors back to affected regions; recovery assistance for farmers and other rural landholders; and the employment of community development officers to undertake capacity building and community well-being activities.

Counter-Terrorism and Organised Crime

Funding is provided for an integrated response to improve preparedness, build capacity and raise awareness to prevent a major terrorism incident in Victoria and to fight organised crime. This initiative will include a campaign to raise public awareness, expansion of the investigation capacity of Victoria Police, an upgrade of police equipment, improved processing of forensic evidence, additional capacity in courts to process defendants and an upgrade of security on Victoria's public transport network.

Vibrant Festivals and Community Celebrations

Additional funding is provided to encourage the growth and sustainability of existing arts, multicultural and community festivals across metropolitan Melbourne and provincial Victoria. This funding will be managed by Arts Victoria and the Victorian Multicultural Commission. Funding is also provided for increased services associated with Australia Day celebrations.

A Fairer Victoria

Aboriginal Justice Agreement

Funding is provided for the Aboriginal Justice Agreement (phase 2) which aims to reduce Indigenous over-representation in the criminal justice system by addressing both recidivism risks and strengthening diversion strategies. This initiative includes measures such as expansion of Koori Courts, extension of mentoring, liaison and support programs.

Addressing Financial Hardship of Energy Consumers

Funding is provided to assist energy consumers experiencing difficulties in meeting their energy bills due to financial hardship. The two year package includes an expansion to the Utility Relief Grants scheme and targeted training for financial counsellors to boost their capacity to provide advice on energy-related hardship matters.

Child Witness Support

Funding is provided to establish a child witness service to provide specialist witness support for child victims throughout the court process. This initiative will improve support for these witnesses, reducing distress and improving the quality of evidence obtained.

Fair and Affordable Credit

Funding is provided to reduce the impact of credit, debt and financial hardship by boosting the registration scheme for credit providers and by expanding the No Interest Loans Scheme program to significantly increase the number of loans available to vulnerable Victorians.

Sexual Assault Reform

Funding is provided to strengthen and improve the system response to sexual assault and provide additional services to assist victims. This initiative will deliver coordinated and specialised justice and human services to sexual assault victims to increase the reporting and prosecution rates of sex offences, assist the recovery of victims, improve the management of serious sex offenders to reduce the likelihood of re-offending and to reduce the incidence of sexual assault by implementing early intervention strategies.

Supporting Our Seniors

This initiative will enhance support for seniors by continuing Government's key investment in the Home and Community Care program (HACC), which assists people to live independently and participate in the community through a range of services including community-based nursing and allied health. Funding is also provided for a range of initiatives to support the safety and dignity of older Victorians including to improve awareness of, and response to, the abuse of older people, expanding the University of the Third Age (U3A) sector and expanding the personal alarm program.

Meeting Our Transport Challenges

Flexible Transport Solutions

Funding has been provided to extend the successful Transport Connections pilot program, including the establishment of up to a further 21 projects across rural and regional Victoria and outer-metropolitan Melbourne. This program provides improved access and mobility in regional Victoria and the metropolitan Melbourne fringe areas through utilising existing transport resources to develop public transport options designed to meet the needs of the local community. Implementation of improved local transport arrangements including minor capital works, will be facilitated by a small grant component to be managed by the Department of Infrastructure.

Transit Cities: Ballarat

Funding is provided for the second stage of the Ballarat Transit City Project which involves the redevelopment of the former freight yard site for mixed use development. The initiative will enable further planning and feasibility work to be undertaken to identify the scope and type of redevelopment.

Transit Cities: Footscray

Funding is provided to enable detailed transport planning, a range of feasibility studies and the upgrade of the Nicholson Street Mall, and the continuation of the place-making program.

Transit Cities: Frankston

Funding is provided for major design, feasibility studies, connectivity-related street upgrade works and the redevelopment of the Kananook Creek precinct. This will connect the Frankston central business district with the foreshore and provide new recreational, residential and commercial development opportunities.

Transit Cities: Geelong

Funding is provided towards the planned revitalisation of Central Geelong, including the Western Wedge, land around Geelong Station, the waterfront and the Central Activity Area. This initiative will enable urban planning and design, planning works for infrastructure upgrades and public realm improvements, to further improve Geelong's waterfront setting and develop an educational precinct.

Transit Cities: Revitalising Central Dandenong

Funding is provided to implement the Revitalising Central Dandenong Transit City project, one of the largest urban renewal projects undertaken in Australia. Projects expected to be carried out include the construction of a new plaza near the station, a connecting road between the station and Dandenong's retail sector and public works. This initiative is a partnership between the Victorian Government, through VicUrban, and the City of Greater Dandenong and will create an estimated 5 000 jobs, attract more than \$1 billion in private sector investment, create more affordable housing options, provide transport and traffic solutions and improve the precinct's amenity and appearance.

Transit Cities: Ringwood

The funding provided will be used for a number of projects including detailed design work to examine the feasibility of improvements to the station and interchange, streetscape and public realm works, mobility/wayfinding improvements, and planning and partnership agreements to lock in private sector development.

Transit Cities: Second Tier

Funding is provided to progress planning and feasibility work and/or minor works to improve pedestrian flows and linkages between areas within the six second tier transit cities of Werribee, Epping, Broadmeadows, Sydenham, Latrobe Valley and Bendigo – as well as the remaining priority Transit City of Box Hill.

Asset initiatives

Table A.2: Asset initiatives – Government-wide

	(\$ million)					
	2005-06	2006-07	2007-08	2008-09	2009-10	TEI
Counter Terrorism and Organised Crime	15.5	20.8	3.2	1.2	1.0	41.7
Development Contribution Infrastructure Initiatives ^{(a)(b)}	..	53.0	66.0	68.0	68.0	n.a.
A Fairer Victoria						
Child Witness Support	..	0.3	..	..	..	0.3
Sexual Assault	..	1.3	0.2	0.3	..	1.8
Meeting our Transport Challenges						
Transit Cities: Revitalising Central Dandenong ^(c)	..	-0.4	29.7	27.0	0.1	118.9
	15.5	75.0	99.1	96.5	69.1	162.7

Source: Department of Treasury and Finance

Notes:

(a) This initiative was previously reported in the 2005-06 Budget Update.

(b) Total estimated investment (TEI) not specified as this is an ongoing program.

(c) The reduction in 2006-07 reflects an adjustment from asset to output funding, provided for in September 2005.

Counter-Terrorism and Organised Crime

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

Development Contribution Infrastructure Initiatives

Revenue from the development contribution will assist in the more timely provision of a range of transport, environmental and community infrastructure to service new communities in Melbourne's growth areas. The specific infrastructure projects to be funded will be determined through the preparation of growth area-specific development contribution plans. The final expenditure pattern will be influenced by the timing of planning requirements and the nature of infrastructure projects specified in these plans, and estimates are therefore likely to vary. The expenditure profile across different growth areas is also expected to vary for similar reasons.

A Fairer Victoria

Child Witness Support

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

Sexual Assault

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

Meeting Our Transport Challenges

Transit Cities: Revitalising Central Dandenong

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

DEPARTMENTAL INITIATIVES

Education and Training

Output initiatives

Table A.3: Output initiatives – Education and Training

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
Apprentice and Trainee Accommodation Allowance		1.5	1.5	1.6	1.6
Building Leadership Capacity	..	1.8	3.4	3.2	3.3
Drought Assistance to Families ^(a)	0.2	0.2	..	..	..
School Maintenance	50.0	..	..	..	..
School Start Bonus	19.8	39.4	40.2	40.8	41.5
Schools for Innovation and Excellence	..	12.6	11.5	..	..
Services to Students with Disabilities ^(a)	35.4	54.9	75.5	25.0	25.0
Trades Bonus	..	8.3	8.7	9.1	9.5
Victorian Certificate of Applied Learning	..	11.4	11.7	12.0	12.3
A Fairer Victoria					
The Academy of Sport, Health and Education	..	0.6	0.7	0.7	0.7
English as a Second Language for Refugee Students	..	0.3	0.3	0.3	0.3
Literacy Improvement Teams	..	2.9	5.9	2.8	..
Youth Transition Support	..	2.4	2.5	2.5	2.6
Maintaining the Advantage					
Establishing Skills Stores	..	2.8	5.2	7.7	7.8
Expanding Opportunities for Young People	..	8.0	8.2	8.4	8.6
Expanding Specialist Training Centres and Networks	..	2.1	1.6	..	..
Guaranteed Place in TAFE for Young People	..	4.5	6.2	7.9	9.7
Higher Skills	..	9.6	10.6	10.9	11.2
Industry Skills Advisers	..	1.5	0.5	..	..
Mature-age Priority Training	..	1.0	3.1	3.2	3.7
Providing More Support for Apprentices and Trainees	..	1.0	1.0	1.1	1.1
Redefining the VET System	..	2.0	..	..	..
Moving Forward					
New Training Opportunities in Areas of High Regional Demand ^(a)	..	1.8	4.5	4.3	4.8
Sub-total output initiatives	105.4	170.6	202.7	141.2	143.6
Government-wide	..	1.5	1.5	1.6	1.6
Total output initiatives	105.4	172.1	204.2	142.8	145.2

Source: Department of Treasury and Finance

Note:

(a) This initiative was previously reported in the 2005-06 Budget Update.

Apprentice and Trainee Accommodation Allowance

Funding is provided to increase the Apprentice and Trainee Accommodation Allowance from between \$7.40 and \$9.00 to \$25 per night from 1 July 2006 to help meet costs associated with training.

Building Leadership Capacity

Funding is provided to create leadership development programs which build the strategic capabilities of assistant principals, aspiring leaders and school leadership teams. This increased capacity will facilitate improved student outcomes and support continuous improvement in government schools.

Drought Assistance to Families

Additional funding is provided to help schools provide additional support for students in drought-affected areas through access to the Education Maintenance Allowance.

School Maintenance

Funding is provided from the *Building Tomorrow's Schools Today* Fund to address priority maintenance works in all government schools across the State.

School Start Bonus

This initiative provides for a \$300 payment for every Victorian student commencing Prep and Year 7. This payment will provide assistance to families of all school children at key transition points in their schooling for the purchase of new uniforms, books and related expenses.

Schools for Innovation and Excellence

Funding is provided to continue the operation of 250 education clusters of primary and secondary schools across government schools for a further two years. Education clusters work together with local communities to develop innovative curriculum and programs aimed at improving student participation and achievement in Years 5 to 9.

Services to Students with Disabilities

Additional funding is provided to the Program for Students with Disabilities to manage increased demand for services provided to government school students with special education needs.

Trades Bonus

This initiative will provide an incentive for the take-up and retention of apprenticeships through a \$500 bonus payment to Year 1 apprentices, comprising \$250 after the first 6 months in a contract of training and another \$250 at the end of Year 1 upon re-enrolment.

Victorian Certificate of Applied Learning

Funding is provided to continue the Victorian Certificate of Applied Learning (VCAL), which offers an alternative pathway to the Victorian Certificate of Education. VCAL presents students with a vocational pathway of applied learning,

and assists students with a smooth transition from secondary school to work or further education.

A Fairer Victoria

The Academy of Sport, Health and Education

A broadening of the vocational pathways for Koories in northern Victoria will be achieved by offering a certificate IV in Community Recreation, certificates II and III in Aboriginal Health Work, a series of short course options, and a range of specialist sports programs to be provided by the Academy of Sport, Health and Education.

English as a Second Language for Refugee Students

This initiative will assist young refugees arriving with little or no formal education, poor literacy in their own language and who are consequently at risk of disengaging from the school system by providing a higher level of language assistance.

Literacy Improvement Teams

Funding is provided over three years to establish Literacy Improvement Teams, who will provide a range of resources to improve student literacy (Years 3-8). Literacy specialists will develop tools to target and improve literacy in all classrooms and work closely with schools in need. The teams will also provide cross-cultural awareness training for teaching staff in schools with high concentrations of Koori students.

Youth Transition Support

This initiative will provide case workers to assist young people (aged 15 to 19) who have disengaged from education, training or employment to navigate the existing government services and education and training opportunities available to them. In particular, this program is aimed at supporting young people who have been through other services and are ready to re-engage.

Maintaining the Advantage: Skilled Victorians

Establish Skills Stores

To ensure every Victorian can improve their employment opportunities through qualifications and skills, thirteen Skill Stores are being set up across the State to make it easier for individuals and industry to select the right education and training options.

Expanding Opportunities for Young People

Funding is provided over four years to expand opportunities for young people through additional pre-apprenticeship programs. This initiative will fund an additional 4 500 pre-apprenticeship places. Undertaking a pre-apprenticeship while at school or in TAFE allows participants to complete appropriate off-the-job training before they start work.

The Government's additional investment in pre-apprenticeship opportunities for young people will be in areas with identified skills shortages. Areas of priority include engineering, automotive, electrical and electronic engineering, building and construction, cookery, childcare and aged care.

Expanding Specialist Training Centres and Networks

Funding is provided to expand specialist training to meet industry's needs. The Vocational Education and Training system will deliver better specialised training to industry with the establishment of three new specialist centres in building and construction, information communications technology and automotive design. The activities of three existing specialist centres – the Food Industry Centre, the National Centre for Sustainability, and the Centre for Environmental Technology – will also be extended to address emerging industry skills needs.

Guaranteed Place in TAFE for Young People

This initiative will extend support to all young Victorians to complete Year 12, or an equivalent training qualification at a TAFE or other public provider. This initiative includes investment for an estimated 6 200 students aged less than 20 years.

Higher skills

This initiative will fund an additional 3 500 Vocational Education and Training places in higher-level qualifications in key occupations and industries and will ensure the recognition of prior learning and skills. The focus will be on priority industry sectors to ensure skill deepening occurs in areas critical to the economy.

Industry Skills Advisers

This initiative will introduce Industry Skills Advisers in high-priority areas. Industry Skills Advisers (ISAs) will build relationships between companies in selected industries, industry associations and training organisations to develop better training opportunities for Victorian workers. This initiative will ensure that relevant and accessible training opportunities for small to medium-sized companies are developed.

Six areas have been initially identified as requiring priority ISA assistance: advanced manufacturing (automation); logistic and supply chain management; competitive manufacturing; packaging technologies; scientific and medical equipment instrumentation; and environment industries.

Mature-age Priority Training

Funding is provided to fund 1 800 places for 35 to 64 year olds to access Certificate III level training and above. Through the introduction of a mandatory recognition of prior learning process for this age group, existing skills will be recognised and encouraged.

Providing More Support for Apprentices and Trainees

This initiative will provide additional apprenticeship field officers to support apprentices and trainees. Field officers provide information, advice and ongoing support to apprentices, employers and registered training organisations. Field officers

will expand their role to ensure that young people undertaking apprenticeships and traineeships have well-developed and appropriate training plans in place, and that apprenticeship and traineeship completion rates are maintained.

Redefining the VET system

This initiative will launch an information campaign to increase awareness of the excellent opportunities available through the Vocational Education and Training (VET) system. This campaign will highlight the broad range of industries that use VET and the strong career outcomes that follow from VET qualifications.

Moving Forward – Making Provincial Victoria the Best Place to Live, Work and Invest

New Training Opportunities in Areas of High Regional Demand

This initiative will provide additional training to existing workers, apprenticeships and traineeships, pre-apprenticeships and pre-vocational training in areas of high regional demand.

Asset initiatives

Table A.4: Asset initiatives – Education and Training

	(\$ million)					
	2005-06	2006-07	2007-08	2008-09	2009-10	TEI
Academic Number	..	1.1	2.0	2.0	..	5.1
Building Better Schools: School Modernisation	..	46.1	69.2	..	..	115.3
New and Replacement Schools	..	20.1	30.1	..	..	50.2
<i>Building Tomorrow's Schools Today Fund:</i>
Replacement Schools	..	4.2	6.3	..	..	10.5
Relocatable School Buildings	..	6.6	..	..	..	6.6
Accelerated Modernisation	..	25.2	37.7	..	..	62.9
Transformation Planning	..	20.0	..	..	..	20.0
Investing in Facilities for Excellence	..	3.7	5.6	..	..	9.3
School Land Purchasing Program	..	58.0	..	..	..	58.0
Sustainable Provision of Computers in Schools	..	9.0	..	..	..	9.0
TAFE Modernisation	..	3.3	12.8	5.0	..	21.0
Maintaining the Advantage						
Improving TAFE equipment	..	12.0	12.0	12.0	12.0	48.0
Technical Education Centres	..	8.0	16.0	8.0	..	32.0
Total asset initiatives	..	217.3	191.7	27.0	12.0	447.9

Source: Department of Treasury and Finance

Academic Number

Funding is provided to create a student identification system for all government, independent and catholic students up to the age of 24. This will allow the education system to maintain a history of enrolment with accredited school education and training providers. This capacity to track students through the education and training system will significantly improve longitudinal measurement of outcomes and school accountability.

Building Better Schools: Modernisation

Funding is provided for 33 school modernisation projects, aimed at improving student outcomes and learning environments. The modernisation program is designed to increase flexibility of infrastructure to support advances in teaching methods and technology and keep schools abreast of changes in safety requirements.

New and Replacement Schools

Funding is provided for construction or completion of nine new and replacement schools, four as part of the Government's \$200 million *Labor's Financial Statement 2002* (LFS 2002) commitment, as well as five other schools.

LFS 2002 new schools are: Laurimar Primary School, Epping North East Primary School, Tarneit Primary School (Stage 2), and Mill Park Lakes Secondary College (Stage 2).

Other new schools are: Mill Park Lakes Specialist School, Pakenham South Primary School, Point Cook Senior Secondary College (Stage 1), Newcomb Secondary College (Stage 2) and Traralgon Secondary College – East Campus (Stage 3).

Building Tomorrow's Schools Today Fund

Funding is provided from the *Building Tomorrow's Schools Today* Fund ('the Fund') for a range of asset projects to accelerate and transform school infrastructure. The Fund has been established from the sale of Victoria's share in Snowy Hydro Limited. While the sale of Victoria's share of Snowy Hydro Limited is yet to be finalised, it is expected to raise in excess of \$600 million.

For this Budget, funding of \$100 million has been brought forward to accelerate spending across four categories of infrastructure and development: with \$10.5 million invested into four replacement schools, \$6.6 million to replace three relocatable schools with permanent buildings, \$62.9 million for 23 modernisations projects and \$20 million to begin eight large scale transformation projects throughout the State.

Investing in Facilities for Excellence

Funding for the *Leading Schools Fund* will improve the capacity of secondary schools to provide specialist programs for areas such as science and technology, arts, languages, sport, design and music. This initiative caters to the demand from students and parents to offer more specialisation in these areas of study.

The *Leading Schools Fund* delivers the remainder of the *Labor's Financial Statement 2002* (LFS 2002) commitment – Investing in Facilities for Excellence, which committed \$80 million towards supporting school renewal and innovative approaches to education.

School Land Purchasing Program

Funding is provided to purchase land to build new and replacement schools and for site extensions. This will lead to the provision of additional schools in population growth corridors in the future.

Sustainable Provision of Computers for Schools

This initiative provides funding to sustain and refresh computers in government schools. These funds will enable 9 000 new or replacement computers to be purchased for government schools.

TAFE Modernisation

Funding is provided for a new Centre for Sustainability, Environmental Design and Land Management at Swinburne University, Wantirna campus, and the third stage of redevelopment of the South West Institute of TAFE's Warrnambool campus.

Maintaining the Advantage: Skilled Victorians

Improving TAFE equipment

Funding is provided to enable TAFE institutions to keep pace with new and emerging technological changes and better align teaching equipment with industry standards, ensuring that students are well prepared for the workplace. This investment will ensure that the industry has access to the right skills and knowledge in order to create good jobs.

Technical Education Centres

Funding is provided to establish four Technical Education Centres (TECs) for senior secondary students.

TECs will give students access to high-tech, modern facilities, trade teachers with current industry knowledge and equipment aligned to industry standards. TECs will offer a range of vocational programs including VCAL, pre-apprenticeships, apprenticeships and traineeships. The first four TECs will be in Ballarat, Wangaratta, Heidelberg and Berwick.

Human Services

Output initiatives

Table A.5: Output initiatives – Human Services

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
Ambulance Development Plan 2006-08	..	4.2	4.3	4.4	4.5
Emergency Department Assistance	2.6	..	..	..	..
Hospital Futures	..	130.0	123.0	126.1	129.2
Investing in Health Professions Program (COAG)	..	0.1	1.2	2.3	4.1
National Electronic Health Records System (COAG)	0.4	6.1	4.8	4.9	..
Pandemic Flu Preparedness	1.9	..	..	..	..
A Fairer Victoria					
Boosting Access to Affordable Homes	50.5	..	..	..	..
Disability Services	..	10.0	10.3	10.5	10.8
Growing Communities Thriving Children	..	7.1	8.5	4.9	4.5
Implementing the New Children Youth and Families Act	..	30.3	35.8	39.8	44.9
Increasing Support to Homeless People	2.5	3.0	3.1	3.2	3.2
Intervening Early to Maximise Outcomes for Children	..	2.8	4.7	4.8	5.0
Local Access to Primary Care Services	..	1.0	1.0	1.1	1.1
Mental Health Strategy	..	19.6	20.0	20.6	21.0
Royal Women's Hospital - Expansion of Mental Health Team	..	0.2	0.2	0.2	0.2
Safety of Children in Care ^(a)	6.9	14.6	16.3	17.8	19.6
Supported Accommodation Assistance Program	..	3.3	3.4	3.5	3.6
Supporting Accommodation for Vulnerable Victorians	..	2.5	5.6	10.5	10.8
Young People in Nursing Homes (COAG)	..	1.7	4.2	5.9	9.0
Healthy Futures					
Bioresources Facility for the Austin Biomedical Alliance	1.0	7.2	1.0	..	..
Medical University Places Funding	..	7.0	10.3	6.3	..
Streamlining Multi-site Clinical Trials	..	0.3	..	..	..
Victorian Cancer Agency	..	3.0	12.0	..	..
Sub-total output initiatives	65.8	254.0	269.7	266.8	271.4
Government-wide	0.3	29.2	30.2	29.5	30.4
Total output initiatives	66.1	283.2	299.9	296.3	301.8

Source: Department of Treasury and Finance

Note:

(a) This initiative was previously reported in the 2005-06 Budget Update.

Ambulance Development Plan 2006-08

Funding is provided for a new 24 hour ambulance station in Ballarat/Sebastopol, the upgrading of ambulance services in Pakenham to 24 hour services and a new peak period ambulance crew in Cranbourne North.

Emergency Department Assistance

Funding is provided for improved access to emergency departments in metropolitan hospitals through a range of initiatives including new beds at Royal Melbourne, Austin Hospital and at the short stay unit at the Kingston Centre.

Hospital Futures

This initiative will continue the reform and renewal of Victoria's hospital system, with a focus on sustaining achievements in the hospital sector. Key elements include managed growth in emergency department services and maternity admissions, expansion of critical care, opening of new inpatient facilities in metropolitan growth corridors and other strategic infrastructure enhancements, including the Alfred Centre for Elective Surgery. This investment will also provide for essential growth in renal dialysis, radiotherapy, chemotherapy and blood services and will expand the successful hospital admissions risk program for people with chronic and complex diseases.

Investing in Health Professions Program (COAG)

Funding is provided for clinical placements associated with 160 additional medical undergraduate places announced by the Commonwealth and an increase in the number of full fee paying students.

National Electronic Health Record System (COAG)

State matched Commonwealth funding for a four year program to allow health information to be exchanged electronically between points of care through the introduction of a national standardised system of individual healthcare identifier, health care provider identifier and clinical terminologies.

Pandemic Flu Preparedness

Funding is provided to strengthen preparedness and capacity to respond to, and contain, a potential influenza pandemic, including supplementing the State's stockpile of anti-viral medications and protective wear for healthcare workers, strengthening the capability of hospital surge management plans and developing a comprehensive communications strategy for community information needs.

A Fairer Victoria

Boosting Access to Affordable Homes

Funding is provided for boosting access to affordable homes and measures to better match social housing stock to the needs of social housing tenants to increase access to affordable housing, including through further investment in the maintenance, upgrade and replacement of housing stock, and further assistance to non-government housing associations to provide social housing.

Disability Services

Funding is provided to continue the Government's commitment to deliver a comprehensive range of accessible services to Victorians with a disability, by implementing new approaches to better meet their needs and developing innovative support responses to meet the challenges of the future.

Growing Communities, Thriving Children

This initiative takes an inter-disciplinary approach to increase services for children and their families in the nine interface local government areas of Wyndham City, Melton Shire, Hume City, Whittlesea City, Nillumbik Shire, Yarra Ranges Shire, Cardinia Shire, Casey City and the Mornington Peninsula Shire. Funding will strengthen children and family services and improve access to early childhood services in these areas, and will also support the expansion of multi-disciplinary child health teams working with community health services.

Implementing the New Children Youth and Families Act

This initiative supports the reform objectives and implementation of the new *Children, Youth and Families Act 2005*. This will include measures to strengthen early intervention and support services for at-risk families, including completing state-wide coverage of Family Support Innovation Projects. This funding will also continue the investment in quality assurance initiatives within child protection services and out-of-home care, including child protection services having a stronger focus on patterns of cumulative and ongoing harm. The new funding will also support indigenous families and their children through increasing the capacity of Aboriginal organisations and continuing the expansion of successful models of intervention across the State.

Increasing Support to Homeless People

Increased funding to provide accommodation and support services in community-based settings and the private rental market for young people and those with mental health issues who are homeless or at risk of homelessness. Support services include increasing access to private rental brokerage for young people and improved linkages between mental health services for those with mental health issues. This initiative will provide new and more appropriate support services in areas of highest need.

Intervening Early to Maximise Outcomes for Children

Funding is provided to address demand for early childhood intervention places and develop new regulations for out of school hours care and family day care and to maintain kindergarten affordability for parents.

Local Access to Primary Care Services

Funding is provided to improve access to primary health care by expanding refugee health services and targeting waiting times in areas of high demand.

Mental Health Strategy

This initiative continues the implementation of the Mental Health Strategy and provides for increases in specialist mental health services to deal with increasing demand, particularly in hospital emergency departments, and extend the availability of early intervention and prevention services, including for post natal depression.

Royal Women's Hospital Expansion of Mental Health Team

Funding is provided to expand the Royal Women's Hospital mental health team.

Safety of Children in Care

This initiative builds on existing reforms in child protection services and provides additional child protection workers and grants to community service organisations to strengthen the protection of children in care. Funding will also enable the implementation of additional support strategies for foster carers and training for child protection workers and carers to ensure improved standards in child protection practice and promote healthy development of vulnerable children.

Supported Accommodation Assistance Program

Victoria is contributing an extra \$13.8 million through the Supported Accommodation and Assistance Program (SAAP) to core services for people experiencing homelessness. This follows a change in the way the program was structured by the Commonwealth prior to signing the fifth SAAP agreement by the States and the Commonwealth in 2005.

Supporting Accommodation for Vulnerable Victorians

Supported Residential Services (SRS) provide accommodation and care for people who need support for daily living. This initiative will provide an integrated package of measures to improve the viability and sustainability of the pension-level SRS sector, and to reduce disadvantage, social isolation and risk of homelessness for a resident population with increasingly complex needs.

Young People in Nursing Homes (COAG)

This initiative will provide State funds to match Commonwealth funding for a five year program to assist people with a disability to move from residential aged care facilities to alternative service options that can more effectively and appropriately meet their needs, with priority given to people aged less than 50 years.

Healthy futures – Delivering better health, research and jobs for Victorians

Bioresources Facility for the Austin Biomedical Alliance

Funding is provided for a new joint research infrastructure to maintain Austin Health as a research-led, world-class tertiary health service. The Austin Biomedical Alliance consists of world-class scientific leaders conducting research into cancer, neurosciences, transplantation, heart disease and high blood pressure, immunology and vaccines, endocrinology and sleep disorders. The Alliance includes several leading research institutes, the University of Melbourne and hospital-based research groups and health services

Medical University Places Funding

This initiative supports additional undergraduate medical places, particularly in regional areas, to address medical practitioner skills shortages and improve access to high quality health services.

Streamlining Multi-site Clinical Trials

Funding is provided to proceed with the next phase of the Project to Streamline Ethical Review of Multi-Centre Research, maintaining Victoria's leadership in clinical trials.

Victorian Cancer Agency

This initiative establishes a new Victorian Cancer Agency to coordinate and align cancer research with services to deliver a comprehensive cancer system for Victoria.

Asset initiatives

Table A.6: Asset initiatives – Human Services

	(\$ million)					
	2005-06	2006-07	2007-08	2008-09	2009-10	TEI
Alfred Hospital Intensive Care Unit Redevelopment ^(a)	0.7	11.0	8.5	..	..	20.2
Ambulance Development Plan 2006-08	..	1.3	0.5	..	..	1.8
Ambulance Equipment	3.0	..	..	..	..	3.0
Box Hill Hospital - Outpatients & Dialysis Centre and Associated Works	..	10.5	20.6	7.1	..	38.2
Casey Aged Care	..	4.0	17.5	13.0	..	34.5
Caulfield General Medical Centre - Logistics Building & Associated Works	..	4.3	15.8	3.4	..	23.5
Emergency Department Assistance	1.0	..	..	..	..	1.0
Grovedale Aged Care Facility	..	5.0	12.0	8.0	..	25.0
ICU Equipment	..	3.7	..	..	..	3.7
Kingston Centre: Kitchen Upgrade and Associated Works	..	4.0	14.0	7.5	..	25.5
Medical Equipment Program	30.0	17.7	..	..	..	47.7
Pandemic Flu Preparedness	2.6	..	..	..	..	2.6
Radiotherapy Equipment Expansion	..	2.5	..	..	..	2.5
Rochester & Elmore District Health Service: Rochester Theatre & Hospital Redevelopment	..	5.0	9.0	7.7	..	21.7
Royal Children's Hospital ^(a)	7.2	31.0	133.4	390.3	205.0	847.4
Royal Melbourne Hospital Emergency Department Redevelopment	..	7.6	19.8	21.6	7.3	56.3
Rural Ambulance Victoria Communications Upgrade	..	2.8	..	..	..	2.8
Statewide Infrastructure Program 2006-07	..	20.0	..	..	..	20.0
Warracknabeal Nursing Home: Stage 1 Redevelopment	..	6.0	12.0	3.8	..	21.8
A Fairer Victoria						
Aged Care Land Bank Pilot	..	4.8	..	..	..	4.8
Brunswick Human Services Precinct: Bouverie Centre Relocation	..	3.5	1.5	..	..	5.0
Community Facility Redevelopment	..	1.0	4.0	..	..	5.0
Heidelberg Repatriation Hospital: Mental Health, Veterans' Gymnasium and Pool	..	6.0	3.0	..	..	9.0

Table A.6: Asset initiatives – Human Services (continued)

	(\$ million)					
	2005-06	2006-07	2007-08	2008-09	2009-10	TEI
Koori Youth Alcohol and Drug Healing Service	..	1.6	2.1	..	..	3.7
Monashlink Community Health Services Stage 1 (Clayton)	..	6.6	..	..	..	6.6
North Richmond Community Health Centre	..	3.5	9.5	6.0	..	19.0
Shepparton Mental Health (Ambermere)	..	2.6	3.9	..	..	6.5
Total asset initiatives	44.5	166.0	287.1	468.4	212.3	1258.8

Source: Department of Treasury and Finance

Note:

(a) This initiative was previously reported in the 2005-06 Budget Update.

Alfred Hospital Intensive Care Unit Redevelopment

This initiative will enable the redevelopment and upgrade of the Alfred Hospital Intensive Care Unit. This funding will enable the Alfred Hospital to continue to provide high quality medical services to patients requiring intensive care in the best practice clinical environment.

Ambulance Development Plan 2006-08

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

Ambulance Equipment

Funding is provided for the ambulance service to acquire equipment needed to address occupational health and safety issues associated with the transport of heavy patients and the carriage of heavy equipment.

Box Hill Hospital: Outpatients and Dialysis Centre and Associated Works

This initiative will provide a new building that will house renal dialysis chairs and office space, and support essential engineering works to keep the hospital operational pending full redevelopment.

Casey Aged Care

This project will establish a new 100 bed residential aged care facility in the City of Casey to replace outdated facilities at the Kingston Centre in Cheltenham that are not compliant with the Commonwealth 2008 Aged Care Certification requirements.

Caulfield General Medical Centre: Logistics Building & Associated Works

Funding is provided for a logistics building and replacement of electrical engineering infrastructure at the Caulfield General Medical Centre site. These works will sustain critical infrastructure, particularly electrical infrastructure. The logistics building will contain a number of support areas for the site and the central plant.

Emergency Department Assistance

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

Grovedale Aged Care Facility

Funding is provided to develop a new high care residential aged care facility in Grovedale, to replace two off-site residential aged care facilities at Grovedale and Belmont (78 beds) and one ward at the McKellar Centre in Geelong (30 beds).

ICU Equipment

Funding is provided to expand intensive care facilities across metropolitan Melbourne.

Kingston Centre: Kitchen Upgrade and Associated Works

This project will upgrade the kitchen and associated infrastructure at the Kingston Centre. The upgrade of the kitchen will increase the capacity of the Kingston Centre to deliver meals to public hospitals and other sites across the southern metropolitan area.

Medical Equipment Program

Funding is provided to replace, upgrade and expand medical equipment across non-acute services (public health, aged care, mental health, and dental health) and sub-acute services such as rehabilitation.

Pandemic Flu Preparedness

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

Radiotherapy Equipment Expansion

This project will expand radiotherapy services at a regional centre by providing an additional linear accelerator.

Rochester and Elmore District Health Service: Rochester Theatre and Hospital Redevelopment

This project will redevelop health service facilities to include a new acute services wing, a new ambulatory care complex (theatre and emergency department), 30 additional residential aged care beds, new primary care services and kitchen and support services.

Royal Children's Hospital

Funding is provided to re-build the Royal Children's Hospital (RCH) to the west of the existing site. The existing hospital buildings will be demolished with the exception of two modern buildings on the site, the front entry building and the ten storey research centre, which will be retained as part of the new hospital. The remainder of the existing site will be returned to parkland. The new RCH will have the capacity to treat an extra 35 000 patients a year with improved accommodation and facilities such as more single rooms, neonatal cots and operating theatres with parking for 2 000 cars in a new underground car park. The project will be constructed

under the *Partnerships Victoria* model with a private sector consortium building and maintaining the hospital for 25 years with the Government owning and operating the RCH.

Royal Melbourne Hospital Emergency Department Redevelopment

Funding is provided to redevelop and expand the emergency department to meet the growing need for and increasing complexity of emergency health care at the Royal Melbourne Hospital (RMH). The capacity to treat emergency patients will improve with an increase in the number of cubicles (36 to 58) and short-stay beds (15 to 42 beds). Funding will also create a new main entry for the RMH to link the hospital to the new Royal Women's Hospital currently under construction.

Rural Ambulance Victoria Communications Upgrade

Funding is provided to complete the transition to the State Mobile Radio network and to install an interim Computer Aided Dispatch system.

Statewide Infrastructure Renewal Program

This project will continue the existing infrastructure renewal program with funding for around 50 projects across a number of agencies, and will focus on ensuring engineering reliability to provide a safer environment for the delivery of clinical services.

Warracknabeal Nursing Home: Stage 1 Redevelopment

This initiative will redevelop the Warracknabeal campus of Rural Northwest Health. Funding is for Stage 1 of the project and will deliver 60 new aged care beds (30 high and 30 low care beds), new site infrastructure including electrical, water and drainage services and construction of a new store, engineering and food services.

A Fairer Victoria

Aged Care Land Bank Pilot

This initiative will provide not-for-profit aged care providers with access to surplus government land at concessional prices as part of a pilot program to encourage the provision of additional high care residential aged care beds in the inner metropolitan suburbs of Melbourne.

Brunswick Human Services Precinct: Bouverie Centre Relocation

Funding is provided for a purpose-designed building to provide improved facilities for children with a mental illness and their families and suitable accommodation for professional development services providing family-based interventions with some capacity for growth. This funding will co-locate the Bouverie Centre with compatible services in an accessible location for clients, students and health care professionals.

Community Facility Redevelopment

Funding is provided to redevelop community facilities that provide day programs for people with disabilities. This initiative will enable people with disabilities to participate more fully in the life of their local community, in facilities that are accessible and aligned to the Victorian State Disability Plan 2002-2012.

Heidelberg Repatriation Hospital: Mental Health, Veterans' Gymnasium

Funding is provided for a new 'Kokoda' gymnasium and hydrotherapy pool for veterans at the Community Rehabilitation Centre, as well as detailed planning and preparatory works for a new integrated mental health facility for forensic patients on the Heidelberg Repatriation Hospital site.

Koori Youth Alcohol and Drug Healing Service

Funding is provided for the establishment of an eight-bed residential facility for Aboriginal youth experiencing alcohol or drug difficulties including accommodation for Indigenous elders and training facilities. The Healing Service program will also support Koori youth to reintegrate into community living.

Monashlink Community Health Services: Stage 1 (Clayton)

Funding is provided for the co-location of Monashlink Community Health Services' existing Hughesdale facility at the new City of Monash Community Centre in Clayton.

North Richmond Community Health Centre

Funding is provided to relocate the two existing sites of North Richmond Community Health Centre into one new purpose built facility to improve current service delivery and meet future potential growth.

Shepparton Mental Health (Ambermere)

Funding is provided to redevelop the former Ambermere psychiatric hospital into a ten place prevention and recovery care unit and a ten place community care unit.

Infrastructure

Output initiatives

Table A.7: Output initiatives – Department of Infrastructure

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
Additional Public Transport to Mildura ^(a)	2.0	6.2	6.3	6.5	6.6
Major Projects Stakeholder Program ^(a)	2.0	..	..	..	..
Motorcycle Safety ^(a)	3.2	4.2	1.1	..	..
National Information and Communications Technology Australia (NICTA) Victoria Research Laboratory	..	3.0	4.0	4.0	4.0
New Ticketing Solution ^(a)	8.7	99.3	40.4	..	..
Southern Cross Station: Ongoing Management	..	5.5	3.1	2.6	3.5
Vehicle Impoundment ^{(a)(b)}	..	0.2	0.2	0.2	0.2
World Class Victoria Infrastructure Campaign ^(a)	3.0	..	..	..	..
Healthy Futures					
e-Research	2.0	4.0	2.2	1.4	0.4
Meeting our Transport Challenges					
Bus Services Contract Renegotiation	..	3.0	3.0	..	..
Concessions for Seniors on V/Line	..	1.0	1.0	1.1	1.1
Free Sunday Travel for Seniors	..	1.0	1.0	1.1	1.1
Free Travel Vouchers for Seniors	..	1.0	1.0	1.1	1.1
Friday and Saturday Late Night Services	..	8.0	11.2	11.5	11.8
Local Area Access Demonstration Program	..	2.0	4.0	5.0	5.0
Local Metropolitan Bus Service Improvements	..	9.8	33.9	57.7	63.6
Metropolitan Park and Ride	..	..	0.2	..	..
Metropolitan Premium Stations' Upgrades: Initial Priorities	..	1.0	1.0	1.0	1.0
Metropolitan Train Control Reliability	..	..	..	1.5	4.6
North Melbourne Station Interchange Upgrade	..	..	..	0.4	0.5
Rail Network Capacity Program	..	2.0	8.2	6.5	..
Rural School Bus Program	..	1.9	2.0	2.0	2.1
Safer Roads Infrastructure Program ^(c)	..	..	18.0	18.5	18.9
SmartBus: Green Orbital - Nunawading to Airport West	..	..	..	2.2	6.2
SmartBus: Red Orbital - Box Hill to Altona	..	..	2.9	5.0	10.2
Train Driver Training	..	8.4	3.3	3.7	..
TravelSmart	1.1	1.3	2.1	2.1	..
V/Line N, Z and Special Class Carriage Door Safety	..	4.0	4.2	..	..
Vigilance Control and Event Recording System on Metropolitan Trains (VICERS)	..	1.3	2.6	2.6	2.7

Table A.7: Output initiatives – Department of Infrastructure (continued)

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
Moving Forward					
A New Provincial Unit within VicUrban ^(a)	..	0.7	0.7	0.7	0.7
Creating New Bus and Transport Connections ^(a)	2.3	5.9	8.2	8.2	8.2
Refitting V/Line's Regional Train Fleet ^(a)	..	3.3	3.3	3.3	3.3
Sub-total output initiatives	24.3	178.0	169.1	149.8	156.7
Government-wide	..	8.6	13.6	15.2	6.2
Total output initiatives	24.3	186.5	182.7	165.0	162.9

Source: Department of Treasury and Finance

Notes:

(a) This initiative was previously reported in the 2005-06 Budget Update.

(b) Refer to Department of Justice Vehicle impoundment output initiative for description of this initiative.

(c) Funded by the Transport Accident Commission.

Additional Public Transport to Mildura

Funding is provided for additional public transport services between Melbourne and Mildura. An extra train and coach service will operate via Swan Hill daily, providing a more convenient connection to Mildura.

Major Projects Stakeholder Program

Funding is provided to develop a targeted program of events and activities throughout 2005-06 that are designed to promote strong relationships with key stakeholders in the major projects industry across Victoria.

Motorcycle Safety

The Transport Accident Commission motor cycle safety fund has been extended for two years and will continue to invest in various programs aimed at improving road safety for motorcyclists. Funding will continue to support the Motorcycle Blackspot Program, and improvements in motorcycle education, training, and engineering technologies.

National Information and Communications Technology Australia Victoria Research Laboratory

Funding has been allocated to the National Information and Communications Technology Australia (NICTA) Victorian Research Laboratory to undertake world leading research into information and communications technology as an enabling technology.

New Ticketing Solution

Funding is provided for the design, development and implementation of a new ticketing system, based on re-usable Smartcard technology, to be rolled out from 2007. The new Smartcard will work across metropolitan trains, trams and buses, and V/Line coach and major regional bus services. It will deliver faster, easier and smoother travel for Victoria's public transport customers.

Southern Cross Station: Ongoing Management

Funding is provided for the ongoing operation of the Southern Cross Station Authority.

World Class Victoria Infrastructure Campaign

Funding is provided to develop a high-level public information campaign that will maximise understanding of the contribution that infrastructure investments make to the economic strengths and competitive advantages of Victoria. By highlighting key infrastructure investments across all portfolios of government, the campaign is intended to maximise awareness and understanding among business decision makers, the general public and other key local and external audiences. The campaign will integrate with the broader 'World Class Victoria' campaign.

Healthy futures – Delivering better health, research and jobs for Victorians

e-Research

Funding is provided to create new e-Research Centres, connecting researchers across disciplines and with other Victorian, national and international researchers.

Meeting Our Transport Challenges

Bus Services Contract Renegotiation

Funding is provided to support the management of the renegotiation of metropolitan local bus route contracts including engaging expert legal and commercial advice.

Concessions for Seniors on V/Line

This initiative aligns seniors' fares on V/Line with metropolitan seniors' daily fares. Seniors will now be able to travel on V/Line services at concession rates at all times, removing the inequity between V/Line and Metcard concessions.

Free Sunday Travel for Seniors

This initiative will provide free travel for seniors on Sundays within metropolitan Melbourne (Zones 1, 2 and 3) and major regional cities including Geelong, Ballarat, and Bendigo.

Free Travel Vouchers for Seniors

Two travel vouchers will be provided to seniors each year for free trips during off-peak times or weekends on V/Line services and within metropolitan Melbourne (Zones 1, 2 and 3). This initiative will ensure that seniors who reside in rural areas will be able to travel to and within Melbourne free to access a range of services and opportunities, and seniors who reside in Melbourne can travel to regional areas.

Friday and Saturday Late Night Services

Funding is provided for two new services on most metropolitan train and tram routes on Friday and Saturday nights so that most services will have departures from the city between 1:00 am and 1:30 am.

Local Area Access Demonstration Program

This initiative will fund local councils to develop and implement small-scale 'demonstration projects' that improve access to local facilities and services, and support the use of sustainable transport alternatives such as walking and cycling.

Local Metropolitan Bus Service Improvements

Funding is provided to extend the coverage of the metropolitan bus network, as well as increasing the hours of operation to seven days a week and increasing bus frequencies on heavily patronised routes during peaks.

Metropolitan Park and Ride

An additional 1 000 car spaces will be provided on the metropolitan network over the next two years.

Metropolitan Premium Stations' Upgrades: Initial Priorities

Funding is provided to upgrade three metropolitan train stations (Darling, Bell and Upfield) to premium stations. This will ensure these stations are staffed from first to last train as well as providing over-the-counter ticket sales and customer service. These are the first of seven stations to be funded under *Meeting Our Transport Challenges*, with Burnley, Mentone, Nunawading, and Watsonia stations to commence in 2007-08.

Metropolitan Train Control Reliability

Funding is provided for the replacement of the operating systems that manage train movements on the metropolitan rail network.

North Melbourne Station Interchange Upgrade

North Melbourne Station will be upgraded to improve amenities for the increasing number of passengers transiting through and changing trains at this station. A new entrance will be built, and a new concourse will be constructed to enable quicker and easier transfer between platforms.

Rail Network Capacity Program

Funding is provided to support the planning and management of a number of proposed projects to increase the capacity of the metropolitan rail network.

Rural School Bus Program

Funding is provided to improve the safety and amenity of school transport facilities at primary and secondary schools and at roadside school bus stops throughout regional Victoria. This initiative includes road works, construction of bus bays, improvements to student waiting areas and safety fencing.

Safer Roads Infrastructure Program

The Transport Accident Commission is providing funding for the next generation *arrive alive!* road safety strategy to extend a program of road improvement works on rural and metropolitan roads with the aim of reducing the incidence of serious injuries and deaths.

SmartBus: Green Orbital – Nunawading to Airport West

Funding is provided to complete and operate the Green SmartBus route between Nunawading and Airport West. The funding provides for bus priority measures including a combination of bus lanes, queue jumps at intersections, intersection signal priority, upgraded bus stops and real time information supported by an onboard Global Positioning System receiver.

SmartBus: Red Orbital – Box Hill to Altona

Funding is provided to complete and operate the Red SmartBus route between Box Hill and Altona. The funding provides for bus priority measures including a combination of bus lanes, queue jumps at intersections, intersection signal priority, upgraded bus stops and real time information supported by an onboard Global Positioning System receiver.

Train Driver Training

Funding is provided to train additional train drivers over the next three years to ensure an adequate number of drivers are available to meet the demands of the Victorian rail network in the short and long term.

TravelSmart

Funding is provided to continue this behavioural change program which aims to encourage more sustainable travel behaviour, such as walking, cycling and public transport use, and reduce reliance on cars. The program provides information to both targeted households and community centres on the range of public transport options available within their local area, the benefits of these options and how best to use them.

V/Line N, Z and Special Class Carriage Door Safety

Funding is provided to modify carriage doors on the N, Z and Special Class carriages in the V/Line passenger fleet to improve passenger safety by preventing patrons attempting to leave the train when it is not stationary at a platform.

Vigilance Control and Event Recording System on Metropolitan Trains (VICERS)

This initiative will allow the installation of the VICERS device on metropolitan train to improve train safety.

Moving Forward – Making Provincial Victoria the Best Place to Live, Work and Invest

A New Provincial Unit Within VicUrban

Funding is provided to establish a provincial unit within VicUrban. The unit will identify potential sites for new commercial housing in regional areas, form partnerships with local councils to facilitate new housing developments, provide technical advice and information and conduct research into issues with an impact on commercial housing in provincial Victoria.

Creating New Bus and Transport Connections

Funding is provided for new and enhanced bus services in regional towns and cities experiencing strong population growth, such as Ballarat, Bendigo, Geelong, Shepparton, Mildura, Yarrawonga, Wodonga, Hamilton, Warnambool, Echuca, Wangaratta, Wallan and Kilmore.

Refitting V/Line's Regional Train Fleet

Funding is provided to refit V/Line's regional fleet of locomotive-hauled carriages and Sprinter cars. Trains will be refurbished with new soft furnishings, upgraded toilets and washrooms and exterior livery. The refurbishment will ensure the locomotive hauled and sprinter fleet has a similar standard of presentation and comfort to the new V'Locity trains.

Asset initiatives

Table A.8: Asset initiatives – Department of Infrastructure

	(\$ million)					
	2005-06	2006-07	2007-08	2008-09	2009-10	TEI
Central Pier ^(a)	3.6	..	..	..	..	3.6
Country Rail Operations and Maintenance Facilities	..	9.9	..	..	..	9.9
Dynon Port Rail Link ^(b)	6.0	7.0	..	13.0
New Ticketing Solution ^{(a)(c)}	43.3	114.8	109.4	0.8	..	283.2
Princes Pier Restoration	..	8.0	6.0	..	..	14.0
Vehicle Impoundment ^{(a)(d)}	0.4	..	..	..	..	0.4
Meeting our Transport Challenges						
Accessible Public Transport in Victoria: DDA Compliance for Train, Tram and Bus	..	21.2	31.2	40.1	36.7	129.2
Additional Peak and Shoulder Peak Services	..	5.0	..	..	..	5.0
East-West Link Needs Assessment Review ^(b)	..	5.0	..	..	..	5.0
Friday and Saturday Late Night Services	..	1.9	..	..	..	1.9
Local Metropolitan Bus Service Improvements	..	5.6	5.6	0.9	0.9	13.0
Metropolitan Park and Ride	..	3.0	4.0	..	..	7.0
Metropolitan Premium Stations' Upgrades - Initial Priorities	..	0.9	..	..	..	0.9
Metropolitan Train Control Reliability	..	10.4	37.3	32.1	8.1	87.9
Metropolitan Train Safety Communications System	..	7.5	34.0	57.0	36.4	134.9
Middleborough Road/Rail Separation Project ^(b)	..	17.5	22.3	14.5	..	54.3
North Melbourne Station Interchange Upgrade	..	14.0	19.9	1.0	..	34.9

Table A.8: Asset initiatives – Department of Infrastructure (continued)

	(\$ million)					
	2005-06	2006-07	2007-08	2008-09	2009-10	TEI
Outer Metropolitan Arterial Roads Program ^(b)	..	21.1	51.9	34.8	2.0	109.8
Railway Level Crossing Upgrade Program	..	6.0	6.0	6.0	6.0	24.0
Regional Bus Interchange Facilities Upgrade and Renewal	..	5.0	..	..	..	5.0
Rural Arterial Roads Program ^(b)	..	13.9	59.9	37.6	3.3	114.7
Safer Roads Infrastructure Program ^(e)	..	..	42.0	43.1	44.1	470.5
SmartBus: Green Orbital - Nunawading to Airport West	..	..	1.8	13.6	13.9	29.3
SmartBus: Red Orbital - Box Hill to Altona	..	1.6	13.0	14.5	..	29.1
Sunshine Rail Corridor: Third Track Development Funding	..	5.6	0.9	..	..	6.6
Track Duplication: Clifton Hill to Westgarth	..	4.0	..	..	..	4.0
Western Highway: Deer Park Bypass and Leakes Road Interchange Upgrade ^(b)	5.0	3.0	3.6	45.4	9.0	66.0
West Gate - Monash Freeways Improvement Package	..	22.1	199.0	265.3	176.9	737.0
Vigilance Control and Event Recording System on Metropolitan Trains (VICERS)	..	14.9	22.3	..	..	37.3
Moving Forward	..					
Creating New Bus and Transport Connections ^(a)	..	2.0	3.0	..	..	5.0
Sub-total asset initiatives	52.3	323.9	679.2	613.7	337.3	2436.3
Government-wide	15.5	2.1	29.7	27.0	0.1	136.9
Total asset initiatives	67.8	326.1	708.9	640.6	337.4	2573.2

Source: Department of Treasury and Finance

Notes:

- (a) This initiative was previously reported in the 2005-06 Budget Update.
- (b) Funded from Better Roads Victoria trust fund.
- (c) The TEI and cash flows for this project have changed from that published at the 2005-06 Budget Update due to a revised project timetable.
- (d) Refer to Department of Justice Vehicle impoundment output initiative for description of this initiative.
- (e) Funded by the Transport Accident Commission.

Central Pier

This initiative improved the appearance and condition of Central Pier in Docklands to allow public access ahead of the 2006 Volvo Ocean Race and Melbourne 2006 Commonwealth Games.

Country Rail Operations and Maintenance Facilities

This initiative provides for the construction of new facilities for signal maintenance staff and construction of a new yardmaster's building for V/Line Passenger Pty Ltd staff (train drivers, driver management and rail yard staff).

Dynon Port Rail Link

Additional funding has been provided for an improved road and rail linkage to the Port of Melbourne by constructing a new road bridge to take Footscray, Appleton dock and Enterprise Roads over new rail tracks. This project is being delivered in partnership with the Commonwealth Government and Port of Melbourne Authority.

New Ticketing Solution

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

Princes Pier Restoration

Funding is provided to partly demolish and restore Princes Pier to create a new and safer community asset comprising a multipurpose waterfront venue for community events and an accessible destination for recreational boating within an informal pedestrian waterfront precinct. As Princess Pier is on the heritage register, the proposed design will require the approval of Heritage Victoria.

Meeting Our Transport Challenges

Accessible Public Transport in Victoria: *Disability Discrimination Act* Compliance for Train, Tram and Bus

This initiative will increase public transport accessibility for people with a disability. The project largely targets better access to trams, including increased use of ramps and level-access stops, as well as improvements in access to trains and buses.

Additional Peak and Shoulder Peak Services

Additional services will be provided during morning and afternoon peaks, as well as additional services outside of the morning and afternoon peaks (before 7:45 am and after 8:45 am, before 5 pm and after 6 pm) to promote greater travel in the 'shoulder peak'.

East-West Link Needs Assessment Review

Funding is provided for a needs assessment review for improved transport links between the east and west of Melbourne.

Friday and Saturday Late Night Services

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

Local Metropolitan Bus Service Improvements

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

Metropolitan Park and Ride

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

Metropolitan Premium Stations' Upgrades – Initial Priorities

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

Metropolitan Train Control Reliability

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

Metropolitan Train Safety Communications System

Funding is provided to replace the existing urban train radio system. The new system will enhance the reliability and capacity of voice communications between the train control centre, Metrol, and each train. The voice services will allow immediate operational issues such as track intruders, accidents or other emergencies to be managed immediately. The data services will enable communication with the train control system, allow automated reporting of train position and speed to improve safety management, and underpin improved passenger information services and displays. These new systems will enable better responses to incidents and delays and provide more accurate information to customers.

Middleborough Road/Rail Separation Project

Funding is provided to grade separate Middleborough Road and the Belgrave-Lilydale rail line in Box Hill. This initiative will reduce traffic congestion, improve pedestrian and cyclist safety, and provide a more effective road bypass.

North Melbourne Station Interchange Upgrade

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

Outer Metropolitan Arterial Roads Program

Funding is provided to improve the capacity and safety of roads in outer metropolitan Melbourne, including the duplication of sections of Berwick-Cranbourne Road, Derrimut Road, Mickleham Road, Western Port Highway and Kelletts Road.

Railway Level Crossing Upgrade Program

Additional funding is provided to extend and accelerate the Level Crossing Upgrade Program. This is a rolling program of safety upgrades of railway level crossings in Melbourne and provincial Victoria to reduce the incidence of train and road vehicle collisions.

Regional Bus Interchange Facilities Upgrade and Renewal

Funding is provided to improve access, transfer and amenity at key regional bus interchange facilities.

Rural Arterial Roads Program

Funding is provided to improve road conditions and capacity in rural areas, including the replacement of the Barwon Heads Bridge, improvements to the Midland Highway and Princes Highway West/Henty Highway.

Safer Roads Infrastructure Program: Stage 3

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

SmartBus: Green Orbital – Nunawading to Airport West

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

SmartBus: Red Orbital – Box Hill to Altona

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

Sunshine Rail Corridor: Third Track Development Funding

Funding is provided to undertake planning works associated with enhancing capacity on the Sunshine Rail Corridor. These works will include a third track from Sunshine to West Footscray and a signal upgrade from Watergardens to Sunshine.

Track Duplication: Clifton Hill to Westgarth

Funding is provided for planning to commence the duplication of the track between Clifton Hill and Westgarth stations, in order to improve reliability of current services and assist to meet expected future demand.

Western Highway: Deer Park Bypass and Leakes Road Interchange

Funding is provided for a four-lane freeway link between the Western Ring Road at Sunshine West and the Western Highway at Caroline Springs, and a grade separated interchange on the Western Highway at Leakes Road. This project is being delivered in partnership with the Commonwealth Government.

West Gate – Monash Freeways Improvement Package

Funding is provided to upgrade the existing West Gate Freeway and Monash Freeway corridor to improve capacity, traffic flow and travel times. The package of improvement works includes:

- adding an extra lane on the Monash Freeway in each direction between Glenferrie Road and Heatherton Road;
- widening of the West Gate Freeway between the CityLink Tunnels and the West Gate Bridge;
- changing traffic flows on the West Gate Bridge and approaches during peak periods;
- ramp metering from Narre Warren to Werribee;
- dynamic lane management and intelligent transport systems applications.

The package is partly funded by the early redemption of CityLink concession notes.

Vigilance Control and Event Recording System on Metropolitan Trains (VICERS)

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

Moving Forward – Making Provincial Victoria the Best Place to Live, Work and Invest

Creating New Bus and Transport Connections

New Park and Ride facilities will be provided at key commuter locations for inter-urban rail travel to Melbourne, offering secure parking and improved passenger facilities at existing stations.

Innovation, Industry and Regional Development

Output initiatives

Table A.9: Output initiatives – Innovation, Industry and Regional Development

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
APEC Regional Finance Centre	..	0.4	0.4	0.4	0.4
Business Development and Manufacturing Industries Stakeholder Program ^(a)	0.5	..	..	..	..
Design Sector Development for Victoria	..	3.5	3.8	3.7	4.0
Major Events Cap	..	3.0	15.4	15.8	16.2
Office of Workplace Rights Advocate	2.1	2.4	2.1	2.2	..
Small Business Package	..	3.8	9.1	6.6	4.1
Tourism and Events Strategy: Business Events	..	4.0	4.1	..	..
Tourism and Events Strategy: Marketing Melbourne and Victoria	..	3.0	3.1	3.1	3.2
Victorian Government Business Office: Bangalore, India	0.9	1.0	1.2	1.2	1.3
<i>World Class Victoria</i> Business Investment campaign ^(a)	3.0	..	..	..	..
Healthy Futures					
Austin-Burnet Super Institute	12.0	..	..	..	..
Australian Centre for Neuroscience	10.0	5.0	10.0	13.0	15.0
Building the Australian Cancer Grid	..	1.9	5.5	3.6	..
Bioprocessing Facility	..	1.0	..	..	..
Walter and Eliza Hall Institute Expansion ^(a)	30.0	5.0	5.0	5.0	5.0
Maintaining the Advantage					
Business Skills for the Future	..	2.7	2.6	2.6	2.7
Careers in Manufacturing Campaign	..	1.0	..	..	..
Moving Forward					
Creating a new Provincial Victoria Growth Fund ^(a)	6.5	18.5	25.0	25.0	25.0
Cooperative Research Centre for innovative dairy products ^(a)	..	0.1	0.1	0.1	..
Centre for Energy and Greenhouse Technologies ^(a)	7.0	5.0	3.0	..	..
Renewing the Regional Infrastructure Development Fund ^(a)	25.0	37.0	36.0	41.0	61.0
Four Seasons Energy Pilots ^(a)	..	0.5	0.5	..	..
Total output initiatives	97.0	98.7	126.9	123.3	137.9

Source: Department of Treasury and Finance

Note:

(a) This initiative was previously reported in the 2005-06 Budget Update.

APEC Regional Finance Centre

Funding is provided to support the APEC Regional Finance Centre, the leading international financial regulation and training centre in the APEC region.

Business Development and Manufacturing Industries Stakeholder Program

Funding is provided to develop industry development programs and initiatives to promote investment in consultation with industry. The programs aim to engage key industry sectors, general public and business groups.

Design Sector Development for Victoria

Funding is provided to increase the global competitiveness of Victorian industry, in particular, Victoria's small to medium enterprises, by promoting use of design, increased training in design industry export skills, building of knowledge on the use of design and increased promotion to enhance Victoria's international reputation in design.

Major Events Cap

Funding is provided to increase the capacity of the Major Events Cap to build on Victoria's existing strengths in attracting major events.

Office of Workplace Rights Advocate

An Office of Workplace Rights Advocate is being established to inform and educate employees and employers of their rights and responsibilities under the new federal industrial relations legislation.

Small Business Package

Funding is provided toward a package of small business programs which will: create more time for business by simplifying business interaction with Government; skill small business for growth by facilitating the development of critical business and management skills; and promote a fair go for small business .

Tourism and Events Strategy: Business Events

Funding is provided to maximise the use of the new Melbourne Convention Centre through the attraction of significant business events. This will be done through increased funding to the Melbourne Convention Visitors Bureau and funding to assist in bidding for significant business events.

Tourism and Events Strategy: Marketing Melbourne and Victoria

Tourism is a key driver of economic growth in Victoria and Tourism Victoria plays a key role in ensuring the marketability of the State in a highly competitive and volatile market. Funding is provided for a Marketing Melbourne and Victoria campaign, to help deliver growth from interstate and key international markets.

Victorian Government Business Office: Bangalore

Capitalising on the fastest growing market in the world, funding is provided to establish a new Victorian Government Business Office in Bangalore, India. The Office will leverage opportunities for the attraction of strategic foreign direct investment into Victoria that will contribute to the future growth of the economy and provide long term economic benefits for all Victorians.

World Class Victoria Business Investment Campaign

To leverage off the investment opportunities presented by the Melbourne 2006 Commonwealth Games, funding is provided to develop a high-level public information campaign that will promote widespread awareness of Victoria's economic strengths and competitive advantages, especially among business decision makers. By highlighting successful businesses and individuals, the campaign is intended to acknowledge the contribution that business makes to Victoria as well as to encourage traffic to the new *business.vic.gov.au* website and the Victorian Business Line. The campaign will introduce the campaign theme 'World Class Victoria'.

*Healthy futures – Delivering better health, research and jobs for Victorians***Austin-Burnet Super Institute**

This initiative facilitates the merger of the Austin Research Institute and the Burnet Institute to create a new Victorian 'Super Institute' at the Alfred Centre.

Australian Centre for Neuroscience

Funding is provided for neurosciences and mental health research in Victoria by integrating four leading institutes – the Howard Florey Institute, the Brain Research Institute, the Mental Health Research Institute and the National Stroke Research Institute into a new Australian Centre for Neuroscience and Mental Health Research headquartered in the Parkville Precinct.

Building the Australian Cancer Grid

This initiative establishes the Australian Cancer Grid project, providing vital input into cancer research and accelerating new treatments for cancer.

Bioprocessing Facility

Funding is provided to support an industry partnership to establish a new Bioprocessing facility in Victoria.

Walter and Eliza Hall Institute Expansion

This initiative provides funding to support the construction of a new seven story western wing to double the capacity of Victoria's premier medical research Institute.

Maintaining the Advantage: Skilled Victorians

Business Skills for the Future

This initiative will assist Victorian businesses, and manufacturers in particular, to avoid and/or overcome skills shortages and gaps through robust workforce planning and better access to training. This initiative will assist individual enterprises, particularly small and medium businesses, to assess and act on their skills development and training needs. Practical financial assistance will be provided to upskill and reskill existing employees to meet identified needs with a skills development training plan.

Careers in Manufacturing Campaign

The Careers in Manufacturing information campaign will challenge stereotypes about careers in manufacturing, an industry that has undergone significant changes to become safer, cleaner and more technologically advanced than ever before.

Moving Forward – Making Provincial Victoria the Best Place to Live, Work and Invest

Creating a New Provincial Victoria Growth Fund

The Government will provide funding to establish a new Provincial Victoria Growth Fund to deliver increased support to: help regional councils, business and communities; market and promote provincial Victoria; identify and capture new business and investment opportunities; tackle skills shortages; and manage and plan for growth and change.

Cooperative Research Centre for Innovative Dairy Products

The Cooperative Research Centre (CRC) undertakes important research in genetics, reproductive technologies and resistance to disease. The Government will provide funding to support the work of the CRC – in particular to work with local companies to establish a commercially-focused project in bioactive products.

Centre for Energy and Greenhouse Technologies

The Government will provide funding to support the work of the Centre for Energy and Greenhouse Technologies, which aims to facilitate investment in new sustainable energy and greenhouse gas reduction technologies.

Renewing the Regional Infrastructure Development Fund

Funding is provided to assist in developing economic, tourism and community infrastructure in provincial Victoria by extending the Regional Infrastructure Development Fund (RIDF). The extension to RIDF will include a funding boost to, and broadening of, the Small Towns Development Fund, a new intermodal freight program, provincial pathways, support for the dairy industry, and new regional ports infrastructure.

Four Seasons Energy Pilots

Funding is provided to establish a two-year pilot program to demonstrate alternative heating and cooling sources of energy for regional communities.

Asset initiatives

Table A.10: Asset initiatives – Innovation, Industry and Regional Development

	(\$ million)					
	2005-06	2006-07	2007-08	2008-09	2009-10	TEI
Healthy Futures						
Australian Regenerative Medicine	15.0	5.0	5.0	5.0	5.0	35.0
Total asset initiatives	15.0	5.0	5.0	5.0	5.0	35.0

Source: Department of Treasury and Finance

Healthy futures – Delivering better health, research and jobs for Victorians

Australian Regenerative Medicine

Funding is provided to maintain Victoria's leadership in stem cell research by creating a new Australian Regenerative Medicine Institute in partnership with Monash University. The centre will attract national and international researchers, while providing a training environment for young Victorian scientists, producing cutting-edge research and developing products with both clinical and commercial application within the field of regenerative medicine..

Justice

Output initiatives

Table A.11: Output initiatives – Justice

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
Anti -Graffiti Measures	..	1.2	..	..	..
Crime Prevention Victoria ^(a)	2.0	..	..	..	..
Office of Police Integrity ^(b)	..	5.0	5.3	5.4	5.6
Racing Industry Development Program	..	9.3	9.3	..	..
Road Safety Cameras ^(a)	..	12.1	12.5	12.7	12.9
Road Safety Enforcement	..	24.5	26.1	26.8	26.7
Supreme Court Redevelopment: Phase One	..	2.9	6.0	6.3	6.6
Vehicle Impoundment ^(a)	0.9	3.3	3.4	3.5	3.6
VicSES Reforms	..	0.7	1.0	0.8	0.9
Victoria Police Information Technology	0.6	13.0	8.7	12.1	6.1

Table A.11: Output initiatives – Justice (continued)

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
A Fairer Victoria					
Human Rights Charter	..	2.5	2.3	1.0	0.7
Protecting Victorian Youth	..	0.5	1.0	1.0	..
Sub-total output initiatives	3.5	75.1	75.7	69.7	63.0
Government-wide	..	21.7	28.6	27.6	28.0
Total output initiatives	3.5	96.7	104.2	97.4	91.0

Source: Department of Treasury and Finance

Notes:

- (a) This initiative was previously reported in the 2005-06 Budget Update.
 (b) Portfolio responsibility for the Office of Police Integrity will transfer from the Department of Premier and Cabinet to the Department of Justice from 1 July 2006.

Anti-Graffiti Measures

Funding is provided to extend the Community Correctional Services graffiti removal program to a further 11 state-wide locations. This program involves offenders removing graffiti across metropolitan Melbourne as part of their correctional order. This initiative will also establish a grants program for local organisations for graffiti removal and prevention initiatives.

Crime Prevention Victoria

Funding is provided for an education campaign to improve Victorian's confidence in their safety, with the focus on feeling secure at home.

Office of Police Integrity

The Office of Police Integrity was established in November 2004, to ensure that Victoria Police continue to uphold the highest ethical and professional standards. The Office also has a mandate to ensure that police corruption and serious misconduct is detected, investigated and prevented. Additional funding is provided to support high quality investigations by the Office.

Racing Industry Development Program

A new fund has been established to provide support to the racing industry, including projects for new asset developments and improvements to country race tracks.

Road Safety Cameras

Funding is provided for the maintenance of the fixed safety camera system to ensure ongoing compliance with road safety measures by Victorian drivers.

Road Safety Enforcement

Funding is provided for the roll out of the road side drug driver testing program, output costs relating to the introduction of in-car-video technology and for a robust testing and maintenance regime for the Fixed Digital Speed Camera Program and its processing costs.

Supreme Court Redevelopment: Phase One

Funding is provided for the first stage of the Supreme Court redevelopment. The works will address the need for health and safety security upgrading works to support the conduct of major criminal trials. In addition, disability access and provision for systems technology will be improved. Funding will also provide for the fitting out of new court rooms within the existing County Court building.

Vehicle Impoundment

Funding is provided for the implementation of the *Road Safety (Vehicle Impoundment) Act 2005* to allow Victoria Police members to seize and impound or immobilise vehicles 'on-the-spot' for a period of 48 hours, if they believe on reasonable grounds that a relevant offence is being, or has been committed. Funding will cover the costs of impounding vehicles, employing a new magistrate and an additional senior police constable. Impoundment costs will be recovered from offenders.

VicSES Reforms

A program to provide the Victorian State Emergency Service (VicSES) with enhanced volunteer training, in particular opportunities for high quality scenario-based training and greater access to training facilities.

Victoria Police Information Technology

Funding is provided to replace the Law Enforcement Assistance Program (LEAP) database with a new system which will upgrade useability, integration and security. The initiative will also establish the Office of the Commissioner of Law Enforcement Data Security to oversee the new system, and will implement the roll-out of a Minimum Nation Wide Person Profile.

A Fairer Victoria

Human Rights Charter

Funding is provided to support the implementation and ongoing operation of the proposed Charter of Human Rights and Responsibilities.

Protecting Victorian Youth

This initiative will refine and enhance the diversion support and referral program, which provides for an independent person to support young people under the age of 18 during a police interview, through continuing and expanding the pilot program for a period of three years.

Asset initiatives

Table A.12: Asset initiatives – Justice

	(\$ million)					
	2005-06	2006-07	2007-08	2008-09	2009-10	TEI
Forensic Equipment Upgrade	..	1.9	0.1	1.0	0.5	3.5
Lilydale Police Station	..	3.3	1.2	9.1	..	13.5
Office of Police Integrity ^(a)	..	0.8	0.8	0.8	0.8	3.2
Road Safety Enforcement	..	8.6	0.3	0.3	0.0	9.2
Rural/Regional Police Station and CFA Station Program	..	4.4	2.8	..	..	7.2
Supreme Court Redevelopment: Phase One	..	17.0	15.1	..	..	32.1
VicSES Reforms (Road Rescue Cutters)	..	1.2	..	..	..	1.2
Victoria Police Headquarters Project	..	1.2	..	..	..	1.2
Victoria Police Information Technology	0.3	2.0	8.4	12.6	6.1	29.5
A Fairer Victoria						
Human Rights Charter	..	0.2	..	..	..	0.2
Indigenous Adult Residential Diversion Program	..	1.6	..	..	..	1.6
Sub-total asset initiatives	0.3	40.2	28.6	22.8	7.0	98.8
Government-wide	..	19.9	3.4	1.5	1.0	25.8
Total asset initiatives	0.3	60.1	32.0	24.3	8.0	124.7

Source: Department of Treasury and Finance

Note:

(a) Portfolio responsibility for the Office of Police Integrity will transfer from the Department of Premier and Cabinet to the Department of Justice from 1 July 2006.

Forensic Equipment Upgrade

Funding is provided to replace scientific equipment, maintain building and information technology infrastructure at Victorian Institute of Forensic Medicine and the Forensic Services Department at Victoria Police.

Lilydale Police Station

Funding is provided to plan, design and construct a new Lilydale Police Station, which will accommodate a Criminal Intelligence Unit, the Yarra Ranges Crime Desk, and a Regional Response Unit.

Office of Police Integrity

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

Road Safety Enforcement

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

Rural/Regional Police Station and CFA Station Program

Funding is provided to upgrade Hastings police station, replace the police station at Yarra Junction, replace the existing police residences at Smythesdale, Branxholme and Boolarra and purchase land for an emergency services joint facility at Swan Hill. Funding is also provided for the government contribution to replace CFA stations at Ocean Grove and Skipton, and the upgrade of the Bayswater CFA station.

Supreme Court Redevelopment: Phase One

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

VicSES Reforms (Road Rescue Cutters)

Funding is provided to the Victoria State Emergency Service (VicSES) for the upgrade and replacement of road rescue cutters (Jaws of Life).

Victoria Police Headquarters Project

Funding is provided for the development of options for Victoria Police headquarters.

Victoria Police Information Technology

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

A Fairer Victoria

Human Rights Charter

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

Indigenous Adult Residential Diversion Program

Funding is provided for the construction of an Indigenous Adult Residential Diversion facility at the old Won Wron prison site. The program will enable indigenous people to complete their community based order while learning a range of skills that reduce the likelihood of future contact with the criminal justice system. These skills will relate to obtaining and maintaining employment or education, addressing issues related to offending behaviour and dealing proactively with drug and alcohol issues.

Premier and Cabinet

Output initiatives

Table A.13: Output initiatives – Premier and Cabinet

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
Arts Access All Areas	0.2	0.5	0.5	0.5	0.5
Modernising the Arts Centre	2.0	5.1	7.3	2.1	3.3
National Gallery of Victoria Insurance ^(a)	1.0	0.4	1.1	1.2	1.2
Office of Police Integrity ^(b)	3.2	..	..	..	..
Pit Orchestras Services	..	0.4	0.6	0.6	0.6
State Library of Victoria: Creating the Library of the 21st Century	..	5.8	6.6	6.9	5.9
Strategy for the TV and Digital Media Industries	..	4.5	4.4	..	..
State Architect ^(a)	0.6	1.3	1.3	1.3	1.4
Strengthening the Small Arts Sector	..	1.0	1.6	1.7	1.7
Victorian Major Events Company	..	0.5	0.5	0.5	0.5
A Fairer Victoria					
Yarra Ranges - Special Initiatives: Linking Community, Heritage and the Arts	..	0.9	2.5	..	..
Moving Forward					
Growing Regional Arts ^(a)	..	2.0	2.0	2.0	2.0
Sub-total output initiatives	7.0	22.4	28.4	16.8	17.2
Government-wide	0.1	4.7	3.3	3.3	3.4
Total output initiatives	7.1	27.1	31.7	20.1	20.6

Source: Department of Treasury and Finance

Note:

(a) This initiative was previously reported in the 2005-06 Budget Update.

(b) Portfolio responsibility for the Office of Police Integrity will transfer from the Department of Premier and Cabinet to the Department of Justice from 1 July 2006.

Arts Access All Areas

Funding is provided for the continuation of the successful Victorian rural and regional access to the Arts Programs. This program provides Year 9 students from rural and regional schools with the opportunity to attend a specialised day of activities at the Arts Centre and nearby art institutions.

Modernising the Arts Centre

This initiative will provide for an expanded and more diverse range of performing arts and events for the Arts Centre and provide maintenance funding for specialist theatre equipment.

National Gallery of Victoria Insurance

Additional funding is provided for insurance for the State collection at National Gallery of Victoria.

Office of Police Integrity

The Office of Police Integrity was established in November 2004, to ensure that Victoria Police continue to uphold the highest ethical and professional standards. The Office also has a mandate to ensure that police corruption and serious misconduct is detected, investigated and prevented. Additional funding is provided to support high quality investigations by the Office.

Pit Orchestras Services

This initiative will provide enhanced and additional orchestral services for Opera Australia, Australian Ballet and Victorian Opera.

State Library of Victoria: Creating the Library of the 21st Century

Funding is provided to implement a digitised service model, including extending existing services to customers, both online and on-site, and increasing the range and quality of information available to all Victorians through the State Library of Victoria.

Strategy for the TV and Digital Media Industries

Funding is provided to promote the Victorian film, television and new media industries, including the continuation of the Digital Media Fund, a Victorian Television Production initiative and support for the development of a long-term strategy for the film and television industry.

State Architect

Funding is provided for the establishment and the ongoing operation of the State Architect.

Strengthening the Small Arts Sector

Additional funding is provided to enhance the contributions and ensure the sustainability of small arts organisations throughout Victoria.

Victorian Major Events Company

Additional funding is provided to the Victorian Major Events Company to assist with the attraction of major events to Victoria.

*A Fairer Victoria***Yarra Ranges – Special Initiatives: Linking Community, Heritage and the Arts**

Funding is provided for a State Government contribution towards enhanced facilities at the Burrinja Community Cultural Centre and the Museum of Lillydale to ensure access to the arts for the local community.

Moving Forward – Making Provincial Victoria the Best Place to Live, Work and Invest

Growing Regional Arts

This initiative will provide funding for professional/programming infrastructure for performing art centres and galleries and regional student access programs for regional cultural facilities. This initiative will also enable the full diversity of shows and exhibitions selected from major metropolitan institutions and companies to tour in provincial Victoria.

Asset initiatives

Table A.14: Asset initiatives – Premier and Cabinet

	(\$ million)					
	2005-06	2006-07	2007-08	2008-09	2009-10	TEI
Scienceworks ^(a)	7.0	..	..	..	..	7.0
Heide Museum of Modern Art	..	0.2	0.8	..	..	1.0
Government House Minor Works	..	0.5	..	..	..	0.5
Office of Police Integrity ^(b)	3.1	..	..	..	..	3.1
Office of the Ombudsman	0.2	0.3	..	0.2	0.3	1.0
Information Technology Upgrade						
Total asset initiatives	10.3	1.0	0.8	0.2	0.3	12.6

Source: Department of Treasury and Finance

Notes:

(a) This initiative was previously reported in the 2005-06 Budget Update.

(b) Portfolio responsibility for the Office of Police Integrity will transfer from the Department of Premier and Cabinet to the Department of Justice from 1 July 2006.

Scienceworks

Funding is provided for the purchase of land and the development of a car park for Museum Victoria's Scienceworks campus at Spotswood.

Heide Museum of Modern Art

This project will redevelop and enhance the visitor experience at the Heide Museum of Modern Art.

Government House Minor Works

Funding is provided to improve safety and maintain the historical integrity of Government House, and upgrade facilities to comply with occupational health and safety standards.

Office of Police Integrity

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

Office of the Ombudsman Information Technology Upgrade

This project will upgrade the Office of the Ombudsman's information database and information technology infrastructure in order to improve the quality of complaints handling and reports to Government.

Primary Industries

Output initiatives

Table A.15: Output initiatives – Primary Industries

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
Extension of Exceptional Circumstances	..	2.1	..	..	..
Drought Assistance					
Farming Family Shire Rate Assistance ^(a)	5.6	4.4	..	..	..
Horticultural Industry Repositioning	..	0.5	0.5	0.5	..
National Citrus Canker Eradication Program	0.8	..	..	..	..
Plague Locust Control	6.0	..	..	..	..
Replacement of Fisheries Catch and Effort	..	0.4	0.8	0.7	0.7
Data and Information System					
Moving Forward					
Establishing a Sustainable Timber Industry Council ^(a)	..	0.1	0.1	0.1	0.1
Developing Gold Undercover ^(a)	..	3.0	3.0	3.0	..
Developing the Latrobe Valley's Resources Future ^(a)	..	0.5	0.5	0.5	..
Developing Streamlined Property Management Systems ^(a)	..	1.3	1.3	1.4	1.0
Services and Information for New Land Managers ^(a)	..	0.8	0.8	0.8	0.8
Tackling Weeds and Pests in High Risk Rural Areas ^(a)	..	1.0	1.5	2.7	1.0
Sub-total output initiatives	12.4	14.1	8.5	9.7	3.6
Government-wide	0.8	1.7	0.6	..	..
Total output initiatives	13.1	15.8	9.0	9.7	3.6

Source: Department of Treasury and Finance

Note:

(a) This initiative was previously reported in the 2005-06 Budget Update.

Extension of Exceptional Circumstances Drought Assistance

Funding is provided to meet Victoria's contribution to the extended Exceptional Circumstances agreement with the Australian Government.

Farming Family Shire Rate Assistance

Funding is provided to ensure additional support for farming families affected by the prolonged drought. This additional assistance will pay 50 per cent of rates in drought affected shires for qualifying farm families.

Horticultural Industry Repositioning

The proposal will contribute to a package of initiatives directed at alleviating the current economic downturn in the horticultural industry. The package will include research and developing programs aimed at improving biosecurity, reducing the cost of production and delivery, diversifying the production base and seeking value adding opportunities for the horticultural and wine industries.

National Citrus Canker Eradication Program

Funding is provided to support Victoria's contribution to the National Citrus Canker Eradication Program, established in response to the detection of citrus canker in Queensland, an exotic bacterial disease that attacks fruit trees.

Plague Locust Control

Funding is provided to meet the cost of urgent additional locust control activities in Northern Victoria and the Swifts Creek region, to help mitigate against the risk of a greater outbreak of locusts, that could potentially devastate the nearby farming communities.

Replacement of Fisheries Catch and Effort Data and Information System

This initiative will upgrade the data collection system that provides the primary information used by scientists and fishery managers to inform day-to-day and long-term decisions about managing the health and sustainability of Victoria's fish stocks.

Moving Forward – Making Provincial Victoria the Best Place to Live, Work and Invest

Establishing a Sustainable Timber Industry Council

Funding is provided to establish a Sustainable Timber Industry Council, providing advice to the Minister for Agriculture on broad strategic issues affecting the forest and timber industries that are dependent on public and private forest resources. The Council will be a non-statutory advisory body drawing on high-level forestry and timber industry expertise.

Developing Gold Undercover

Funding is provided to attract greater investment for gold exploration to Victoria and open up new exploration in areas adjacent to the State's 'golden triangle', where limited or no exploration has taken place. A key part of this initiative will be the expansion and further development of geoscience data and the online delivery mechanisms to supply information to potential investors quickly and efficiently.

Developing the Latrobe Valley's Resources Future

Funding is provided to support and encourage new brown coal based investment in the Latrobe Valley. The project responds to the recommendations arising from the Latrobe Valley 2100 Coal Resource Project, and will include producing a strategic plan to develop the Latrobe Valley's resources and create new investment opportunities.

Developing Streamlined Property Management Systems

Funding is provided to streamline property management systems and make it easier for Victorian farmers to identify and manage their regulatory obligations. The project will assist Victoria to participate in current national discussions on Environmental Management Systems (EMS) certification, strengthen capacity of Victorian farmers to implement sustainable farming systems, and support industry-driven uptake of EMS.

Services and Information for New Land Managers

Funding is provided to more effectively engage new land managers in rural Victoria to ensure that they are aware of appropriate land management practices and their obligations as land managers.

Tackling Weeds and Pests in High Risk Rural Areas

Funding is provided to tackle weeds and pests in regions with growing urban environments and higher-density housing. The project will include investigating and assessing high-value interface areas in provincial Victoria, providing education and awareness programs, increasing support to landcare groups, and improving access to bait for pest animal management.

Asset initiatives

Table A.16: Asset initiatives – Primary Industries

	<i>(\$ million)</i>					
	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>TEI</i>
Replacement of Fisheries Catch and Effort Data and Information System	..	0.6	1.9	0.7	..	3.2
Total asset initiatives	..	0.6	1.9	0.7	..	3.2

Source: Department of Treasury and Finance

Replacement of Fisheries Catch and Effort Data and Information System

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

Sustainability and Environment

Output initiatives

Table A.17: Output initiatives – Sustainability and Environment

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
Enhancing Game Management	0.5	0.5	0.5	0.5	0.5
Growth Areas Authority	1.0	5.5	4.6	4.7	4.8
Murray Darling Basin Commission ^(a)	..	3.2	4.1	5.0	5.8
Revised Model for Management of Fire on Public Land	..	6.4	6.6	6.8	6.9
Sustainability Victoria	5.0	5.0	5.1	5.3	5.4
Victoria's Heritage Strategy	..	5.0	5.1	5.2	5.2
A Fairer Victoria					
Continuation of the High Efficiency Gas Heater Rebate	..	1.0	..	..	..
Meeting our Transport Challenges					
Bike Trails for a Liveable City	..	1.7	1.8	1.0	1.3
Moving Forward					
Keeping the Port of Lakes Entrance Open ^(b)	..	5.9	7.5	3.8	6.2
Sub-total output initiatives	6.5	28.3	27.8	28.5	29.9
Government-wide	2.3	7.1	6.5	5.1	4.2
Total output initiatives	8.8	35.4	34.3	33.5	34.2

Source: Department of Treasury and Finance

Note:

(a) A further \$6.8 million will be provided in 2010-11, taking the five year additional contribution to \$24.9 million.

(b) This initiative was previously reported in the 2005-06 Budget Update.

Enhancing Game Management

Funding is provided to deliver improved management of game populations, habitats and hunting in order to achieve better outcomes for biodiversity through habitat retention and restoration, and enhanced problem wildlife and pest animal control.

Growth Areas Authority

The initiative will establish the Growth Areas Authority to ensure appropriately sequenced land development and that the provision of transport, community infrastructure and services is more timely and coordinated, promotes sustainable development, promotes housing affordability and fosters the development of healthy communities.

Murray-Darling Basin Commission

Supplementary funding for each of the next five years is provided for Victoria's contribution to the Murray-Darling Basin Commission. The Commission oversees the planning, development and management of the Basin's natural resources, enabling the implementation of key initiatives such as the Living Murray Initiative, the Living Murray Environmental Works and Measures Program, the Sustainable Rivers Audit and salinity management.

Revised Model for Management of Fire on Public Land

Funding is provided to establish a revised service model for the management of fire on public land. The model implements key recommendations of the Ellis and Esplin Reports to enhance fire prevention capacity and improve fire management.

Sustainability Victoria

This initiative will enable Sustainability Victoria to provide households, businesses and community groups with incentives, assistance and advice on energy conservation, alternative energy production and greenhouse emission reductions.

Victoria's Heritage Strategy

Funding is provided to implement Victoria's new Heritage Strategy. The strategy will strengthen heritage protection in Victoria and support communities to better understand and care for important heritage sites, objects and collections. The delivery of the strategy will be supported by grants programs, volunteering initiatives, community collections and heritage leadership and advice programs.

A Fairer Victoria

Continuation of the High Efficiency Gas Heater Rebate

Funding is provided for a one-year extension to the rebate to assist with the cost of installing high efficiency gas heaters in households in rural and regional Victoria and outer suburbs of Melbourne with reticulated natural gas connections. An additional 100 per cent rebate will also be available to concession card holders to convert from un-flued to flued LPG heaters.

Meeting Our Transport Challenges

Bike Trails for a Liveable City

Funding is provided to accelerate the development of the Metropolitan Trail Network. In conjunction with local councils, new shared use paths and significant capital improvements will be delivered along the Main Yarra/Darebin Creek Trails, Bay Trail (Frankston and Point Cook), Capital City Trail and at Lilydale.

Moving Forward – Making Provincial Victoria the Best Place to Live, Work and Invest

Keeping the Port of Lakes Entrance Open

Funding is provided to install a comprehensive sand management system, including a sand bypassing system, to keep the Port of Lakes Entrance open. The project will also establish a monitoring regime for sand movements inside and outside the port entrance, improve existing sand management in the adjacent Gippsland Lakes, replace the Sandpiper dredge, and trial a dredge hopper for the future phase out of the April Hamer dredge.

Asset initiatives

Table A.18: Asset initiatives – Sustainability and Environment

	(\$ million)					TEI
	2005-06	2006-07	2007-08	2008-09	2009-10	
Additional funding for Piping the System - Wimmera Mallee (State component) ^(a)	..	..	..	..	14.0	49.8
Bendigo Pipeline	..	tbd	tbd	tbd	tbd	30.0
Crown Land Caravan and Camping Parks Improvement Program	..	0.8	1.5	1.5	1.0	4.8
DSE Regional Infrastructure	..	1.0	..	..	..	1.0
Gippsland Water Factory ^(a)	25.0	..	..	..	..	25.0
Great Parks for a Liveable City	..	3.3	6.4	2.4	1.1	13.3
Integrated Asset Management System	..	4.8	2.3	1.3	..	8.4
Melbourne Zoo Seal Pool Redevelopment	..	2.0	8.0	8.5	1.5	20.0
Mt Buller Water Recycling ^(a)	1.0	..	..	..	..	1.0
Mt Hotham Wastewater Reuse and Water Conservation ^(a)	4.2	..	..	..	..	4.2
Meeting our Transport Challenges						
Bike Trails for a Liveable City	..	0.3	0.2	1.0	0.7	2.2
Moving Forward						
A New Deal for Regional Local Ports ^{(a)(b)}	..	7.5	7.5	7.5	7.5	30.0
Keeping the Port of Lakes Entrance open ^(a)	3.0	..	..	0.5	0.9	4.4
Sub-total asset initiatives	30.2	12.2	18.4	14.7	18.3	159.7
Government-wide	..	53.0	66.0	68.0	68.0	..
Total asset initiatives	30.2	65.2	84.4	82.7	86.3	159.7

Source: Department of Treasury and Finance

Notes:

(a) This initiative was previously reported in the 2005-06 Budget Update.

(b) This includes allocations sourced from the Regional Infrastructure Development Fund.

Additional funding for Piping the System: Wimmera Mallee (State component)

Additional funding will be provided for the replacement of the existing 17 500 kilometres of open channels with a new pipeline in the Wimmera Mallee region. This funding takes the total State contribution to \$175 million, including \$8 million to cover early project implementation costs.

Bendigo Pipeline

Funding is provided to contribute to the construction of a pipeline to give security to Bendigo water supplies. Additional water supplies will benefit families and industries as well as providing a potential source of highly reliable water to irrigators in the surrounding areas.

Crown Land Caravan and Camping Parks Improvement Program

This initiative will establish a Crown Land Caravan and Camping Parks Improvement Program to address pressures on ageing park facilities, infrastructure and environmental assets, and to address the effects of increasing demand for Crown land caravan and camping sites.

DSE Regional Infrastructure

Funding is provided to undertake capital works at priority locations across regional Victoria to improve safety and service delivery outcomes.

Gippsland Water Factory

This initiative will upgrade wastewater treatment facilities between Morwell and Dutson Downs, including the central Gippsland Regional Outfall Sewer. A key aspect of this project will be the construction of a wastewater treatment plant at Morwell which will enable the provision of additional treated water for industry.

Great Parks for a Liveable City

This initiative will provide visitor facilities (including picnic tables, barbeques, shelters, playgrounds, bike trails and vehicle access) at four metropolitan parks at Craigieburn (Merri Creek), Melton, Point Gellibrand and Werribee River. Funding is also provided to undertake landscape and environment enhancement works at these parks.

Integrated Asset Management System

This initiative, through the implementation of an information technology asset management system, will facilitate improvements in the Government's management of environmental and recreation assets and provide important new information on the multiple potential uses and varied service delivery outcomes of the public land estate. Environmental and recreation assets are worth over \$20 billion and include parks, forests, water catchments and alpine resorts.

Melbourne Zoo Seal Pool Redevelopment

Funding is provided to replace and upgrade the seal pool at the Melbourne Zoo. This initiative will build on the success of the Trail of the Elephants, and will further provide for a range of enhanced visitor and educational experiences, including an underwater viewing area.

Mt Buller Water Recycling

Funding is provided to the Mt Buller and Mt Stirling Alpine Resort Management Board for capital works to improve the quality and increase the quantity of recycled water for snowmaking and other non-potable purposes. These capital works will contribute to the protection of the high country streams and rivers, by reducing the amount of water withdrawn from Boggy Creek by the Mt Buller Alpine Village.

Mt Hotham Wastewater Reuse and Water Conservation

The Mt Hotham Alpine Resort Management Board, in conjunction with private operators, will implement water conservation measures across the resort, reduce wastewater point discharges and use recycled water to expand the snowmaking capacity across the resort. As part of the initiative, the Mt Hotham Alpine Resort Management Board has agreed to return 110 megalitres per year of water to the environment.

Meeting Our Transport Challenges

Bike Trails for a Liveable City

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

Moving Forward – Making Provincial Victoria the Best Place to Live, Work and Invest

A New Deal for Regional Local Ports

Funding is provided to maintain and upgrade port assets to enhance access and safety, improve the delivery of services to local communities and support local fishing and tourism. Ports likely to benefit from this program are Port Fairy, Warrnambool, Apollo Bay, Mallacoota, Gippsland Lakes, Portarlington, Anderson Inlet, Snowy River, Port Campbell and Port Albert.

Keeping the Port of Lakes Entrance Open

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

Treasury and Finance

Output initiatives

Table A.19: Output initiatives – Treasury and Finance

	<i>(\$ million)</i>				
	<i>2005-06</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>
Reducing the Regulatory Burden	..	6.8	11.5	11.6	11.6
Land Tax Land Valuation and Appeal Changes	..	0.9	0.2	0.2	0.2
Strategic Sourcing of Goods and Services	..	1.3	0.8	0.9	0.9
Total output initiatives	..	9.0	12.5	12.7	12.7

Source: Department of Treasury and Finance

Reducing the Regulatory Burden

Funding is provided for a cross-Government initiative to reduce the current administrative and compliance burden of regulation, and prevent future unnecessary burdens on the business and not-for-profit sectors.

Land Tax Land Valuation and Appeal Changes

Additional funding will be provided to the State Revenue Office to bring forward the use of land valuations for land tax purposes by one year and to deal with on going administrative costs associated with allowing taxpayers to appeal against land valuations upon receipt of their land tax assessment.

Strategic Sourcing of Goods and Services

This initiative provides for the delivery of an integrated and strategic approach to procurement through the establishment of selected whole-of-government contracts for goods and services in order to achieve efficiencies and savings. Measures such as an e-Tender Box will also be undertaken to make it simpler and cheaper for suppliers to do business with the Victorian Government.

Asset initiatives

Table A.20: Asset initiatives – Treasury and Finance

	(\$ million)					
	2005-06	2006-07	2007-08	2008-09	2009-10	TEI
Maintaining the State Revenue Offices - Revenue Management System	..	2.0	2.1	2.1	2.2	8.3
Municipal Valuations ^(a)	..	17.2	2.4	18.3	2.6	n.a.
Total asset initiatives	..	19.2	4.5	20.4	4.7	8.3

Source: Department of Treasury and Finance

Note:

(a) Valuations are valid for two years and funding is provided on an ongoing basis to meet their ongoing replacement.

Maintaining the State Revenue Office's Revenue Management System

This project will upgrade and redevelop State Revenue Office's principal software application 'e Sys'. This application is used to manage all revenue administration and collection activities.

Municipal Valuations

This funding provides for the purchase of land valuations from local councils to enable the State Revenue Office to facilitate annual land tax assessments. Historically land valuations are the critical source of information all governments require to assess land tax, and this initiative provides for their continued purchase with clear and transparent funding arrangements.

Victorian Communities

Output initiatives

Table A.21: Output initiatives – Victorian Communities

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
2007 FINA World Swimming Championships: Diving Venue	..	2.0	..	..	..
Australian Commonwealth Games Team Support	0.3	..	..	..	..
Contribution to the Sir Douglas Nicholls Fellowship for Indigenous Leadership	0.2	..	..	..	..
Enhancing Sporting Excellence	..	..	3.6	3.0	3.4
Increasing Access to Community Sport and Recreation Facilities	..	..	3.0	5.0	4.0
Promotion of Racial and Religious Tolerance	0.3	..	..	..	..
A Fairer Victoria					
Aboriginal Cultural Heritage	..	2.6	3.4	3.5	3.1
Indigenous Community Engagement and Representation	..	1.7	2.5	3.3	3.3
Indigenous Community Infrastructure Improvement	..	0.8	1.9	3.0	..
Neighbourhood Houses in Action	..	6.7	6.9	7.0	7.2
Queen Victoria Women's Centre	0.3	0.3	0.3	0.3	0.3
Strengthening Multicultural Communities	..	2.1	2.2	2.2	2.3
Veterans Commemoration and Education	..	0.7	0.2	0.2	0.2
Youthcentral	..	..	0.5	0.5	0.5
Moving Forward					
Extending the Country Football and Netball Program ^(a)	..	1.5	1.5	1.5	1.5
Skills and Jobs for Disadvantaged Workers ^(a)	..	1.1	1.1	1.1	..
Sub-total output initiatives	1.1	19.5	27.1	30.6	25.8
Government-wide	..	10.6	10.0	9.5	9.4
Total output initiatives	1.1	30.1	37.1	40.1	35.2

Source: Department of Treasury and Finance

Note:

(a) This initiative was previously reported in the 2005-06 Budget Update.

2007 FINA World Swimming Championships: Diving Venue

Funding is provided for additional seating capacity and the construction of a temporary pool at the Melbourne Sports and Aquatic Centre to cater for the 2007 FINA World Swimming Championships.

Australian Commonwealth Games Team Support

Consistent with previous Commonwealth Games' teams, this initiative provided for a contribution from the State Government towards the Australian team for the Melbourne 2006 Commonwealth Games.

Contribution to the Sir Douglas Nicholls Fellowship for Indigenous Leadership

This initiative provides for a contribution from the State Government towards the recently established Sir Douglas Nicholls Fellowship to support the development of indigenous leadership.

Enhancing Sporting Excellence

This initiative will ensure that the Victorian Institute of Sport and the network of Regional Sports Academies, State Sporting Associations and Regional Sports Assemblies throughout Victoria can continue to deliver programs and sports to the broader community and provide funding support for international Olympic, Paralympic and Commonwealth Games teams.

Increasing Access to Community Sport and Recreation Facilities

Funding is provided to improve community sport and recreation infrastructure at various football grounds throughout Melbourne.

Promotion of Racial and Religious Tolerance

This initiative provides for a State Government contribution towards the cost of implementing a new community education program on racial and religious tolerance.

A Fairer Victoria

Aboriginal Cultural Heritage

Funding is provided to implement the new Victorian Aboriginal cultural heritage legislation, introduced into Parliament on 4 April 2006. The new legislation will consolidate responsibility for cultural protection which is currently delivered through a combination of State and delegated Commonwealth legislation, and will overcome current difficulties, such as a lack of a clear process for government authorities, a lack of coordinated representation for Aboriginal groups, uncertainty for developers and inadequate protection of Aboriginal heritage.

Indigenous Community Engagement and Representation

Funding is provided for new community engagement arrangements which will build capacity at a local and regional Indigenous community level. At a local level, this initiative will provide an opportunity for each Indigenous community to identify its priorities and develop plans geared to strengthening their community. At the regional level, the arrangement provides a structure through which Government can engage with the Victorian Indigenous community directly and allow a broader range of indigenous citizens to have input into the existing service forums.

Indigenous Community Infrastructure Improvement

Funding is provided for three years for essential capital works to ensure that the condition of the 70 buildings currently used for the delivery of funded services for Indigenous people meet statutory requirements and that Government funded services are conducted from appropriate and safe facilities. The works will be largely related to meeting building regulations, occupational health and safety requirements and ensuring adequate fabric conditions.

Neighbourhood Houses in Action

The Neighbourhood House program is a key platform from which a range of learning activities and programs, providing opportunities for new skills, recreation and social infrastructure for people who may be isolated in the community. Funding is provided to consolidate the role of Neighbourhood Houses through increasing the price paid per hour of coordination as well as increasing the actual number of coordination hours available at each House and increasing funding for the peak association and 16 networks that support the houses.

Queen Victoria Women's Centre

Funding is provided to support the long-term financial viability of the Queen Victoria Women's Centre in order to continue the provision of services and facilities such as health information services, rest and meeting rooms, including the upgrade and refurbishment of the building to an acceptable condition.

Strengthening Multicultural Communities

Funding is provided to strengthen the capacity of multicultural communities to participate in their community by extending the Language Services Strategy, promoting multi-faith and multicultural harmony initiatives, strengthening the Victorian Multicultural Commission grants program.

Veterans Commemoration and Education

Funding is provided for a range of initiatives to raise community awareness about the service and sacrifice of Australian servicemen and women including an ongoing provision for the Victorian 'Spirit of ANZAC' Prize and Schools Competition and one-off funding in 2006-07 for both the Community War Memorials Restoration Grants program and other commemorative and educative activities.

Youthcentral

The initiative will provide funding to continue the operations of the Government's Youthcentral website which acts as a key mechanism for government to engage with and distribute information to young people. It provides an entry point for young Victorians to access services, resources and government and community information across educational vocational, recreation and support services.

Moving Forward – Making Provincial Victoria the Best Place to Live, Work and Invest

Extending the Country Football and Netball Program

This initiative seeks to increase the level of support for country sporting organisations through the provision of improved playing surfaces and the upgrade of shared community, club and social facilities for football and netball clubs across provincial Victoria.

Skills and Jobs for Disadvantaged Workers

This initiative will skill-up and secure work for disadvantaged job seekers in regional areas. The program will assist the transport and distribution industry in the north east and manufacturing industry in western Victoria by providing services which may include transport, mentoring, counselling and/or housing assistance to employers, councils, unions and others to tackle skilled labour shortages and fill vacancies in these industry areas.

Asset initiatives

Table A.22: Asset initiatives – Victorian Communities

	(\$ million)					
	2005-06	2006-07	2007-08	2008-09	2009-10	TEI
Improving Major Sporting Precincts	..	2.4	0.9	0.9	..	4.2
Rectangular Sports Stadium	..	51.5	71.5	20.0	..	143.0
A Fairer Victoria						
Queen Victoria Women's Centre	..	0.7	..	..	..	0.7
Total asset initiatives	..	54.6	72.4	20.9	..	147.9

Source: Department of Treasury and Finance

Improving Major Sporting Precincts

This project will improve the provision of community sporting assets at the Melbourne Sports and Aquatic Centre and the State Netball and Hockey Centre in order to support the business sustainability of these facilities.

Rectangular Sports Stadium

Funding is provided towards the construction of a new purpose-built rectangular stadium in the Olympic Park precinct to accommodate a variety of sports including football, rugby league and rugby union.

A Fairer Victoria

Queen Victoria Women's Centre

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

Parliament

Output initiatives

Table A.23: Output initiatives – Parliament

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
2006 Election Costs	..	3.0	..	..	..
Legislative Council Colac Regional Sitting	0.1	..	..	..	..
Parliamentary Services Office Relocation	..	1.0	..	..	..
Recruitment of the Auditor-General	0.1	..	..	..	..
Total output initiatives	0.2	4.0	..	..	..

Source: Department of Treasury and Finance

2006 Election Costs

Funding is provided to meet costs associated with the November 2006 State Election, including the reforms to Legislative Council, and the relocation of newly-elected members electorate offices.

Legislative Council Colac Regional Sitting

Funding for a regional sitting of the Legislative Council in Colac on 17 November 2005.

Parliamentary Services Office Relocation

Funding is provided for the Department of Parliamentary Services to move to new accommodation at 55 St Andrews Place.

Recruitment of the Auditor-General

Funding is provided for the recruitment and appointment process for the next Victorian Auditor General, including recruitment fees, advertising and travel and accommodation costs for applicants.

Asset initiatives

Table A.24: Asset initiatives – Parliament

	(\$ million)					
	2005-06	2006-07	2007-08	2008-09	2009-10	TEI
Chamber Sound System Replacement	..	1.2	..	..	..	1.2
Parliamentary Services Office Relocation	..	2.5	..	..	..	2.5
Total asset initiatives	..	3.7	..	..	..	3.7

Source: Department of Treasury and Finance

Chamber Sound System Replacement

This project will replace the ageing sound systems in both the Legislative Assembly and the Legislative Council chambers.

Parliamentary Services Office Relocation

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

REVENUE INITIATIVES

Table A.25: Revenue initiatives

	(\$ million)				
	2005-06	2006-07	2007-08	2008-09	2009-10
Budget Tax Initiatives					
Conveyancing Duty Concessions	..	-8.7	-8.2	-8.1	-8.5
Land Tax Package	..	-63.0	-41.0	-21.0	-42.0
Payroll Tax Cuts	..	-61.0	-128.0	-168.0	-176.0
Total Budget Tax Initiatives	..	-132.7	-177.2	-197.1	-226.5
Budget non-Tax Revenue Initiatives					
Revitalising Central Dandenong	..	2.2	4.7	11.7	11.8
Total Budget Revenue Initiatives	..	-130.5	-172.5	-185.4	-214.7

Source: Department of Treasury and Finance

Conveyancing Duty Concessions

The Government is making housing more affordable by raising the thresholds for the pensioner and concession cardholder conveyancing duty concession. From 30 May 2006, a full stamp duty concession will be available to eligible pensioners or concession cardholders purchasing property valued up to \$300 000, with a partial concession available up to \$400 000.

The Government is also providing first homebuyers with families the option of a full stamp duty concession in lieu of the First Home Bonus when they purchase property valued up to \$150 000, with a partial concession available up to \$200 000.

Land Tax Package

The 2006-07 Budget brings forward the final stage of the previously announced top land tax rate cuts to 2007, two years ahead of the original schedule. This will mean a top land tax rate in Victoria of 3 per cent from 2007 onwards. This Budget also provides further relief to those taxpayers in the middle land tax brackets that have faced the largest land tax increases in recent years by reducing the 1 per cent, 1.5 per cent and 2.25 per cent rates each by 20 per cent to 0.8 per cent, 1.2 per cent and 1.8 per cent respectively. These tax cuts will also flow through to the special trusts land tax rate scale whilst keeping in place the unique aspects of that scale.

In 2007, land tax increases will again be capped at 50 per cent with respect to the same landholdings.

In addition, this budget further reforms the land tax system by:

- eliminating the use of indexation factors, which are currently used to adjust land valuations across entire municipalities in non valuation years; and
- enabling taxpayers to appeal their land valuation upon receipt of their land tax assessment in all years by bringing forward the use of land valuations.

Together, these measures mean that land tax liabilities will generally remain unchanged every second year with respect to the same landholdings. In addition, land tax will now always be levied on the actual valuation of individual properties, improving the accuracy and credibility of land valuations and more accurately reflecting the current state of the property market.

The land tax changes in this budget provide land tax savings of approximately \$167 million over four years, benefiting around 27 000 taxpayers.

Payroll Tax Cuts

The 2006-07 Budget reduces the payroll tax rate from 5.25 per cent to 5 per cent over three years, benefiting over 20 000 businesses by approximately \$533 million over the next four years.

The payroll tax rate will be cut from 5.25 per cent to 5.15 per cent from 1 July 2006, it will then be cut to 5.05 per cent from 1 July 2007, and further to 5 per cent from 1 July 2008. This brings the total payroll tax cuts announced by the Government since 1999 to 13 per cent.

Revitalising Central Dandenong

The Government will recover a portion of its investment in the Revitalising Central Dandenong project through land sales and an infrastructure recovery charge in Dandenong set at five per cent of the estimated construction cost and land value, of a commercial scale development above a threshold of \$250 000.

APPENDIX B – GROWING VICTORIA TOGETHER PROGRESS REPORT

Growing Victoria Together is a vision for Victoria to 2010 and beyond. It articulates the issues that are important to Victorians, and the priorities the Government has set to make Victoria a better place in which to live, work and raise a family.

When *Growing Victoria Together* was first launched in 2001, the Government recognised that its vision, goals and measures of progress would evolve over time in response to community needs and concerns. Accordingly, a refreshed edition of *Growing Victoria Together* was released by the Premier in March 2005. This update carefully considered the views and priorities of Victorians from all walks of life, and resulted in a commitment to ten shared goals for Victoria's future (see Table B.1).

Table B.1: *Growing Victoria Together*: A Vision for Victoria 2010 and Beyond

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

A key commitment in *Growing Victoria Together* is regular reporting on the progress that the Government has made to achieve the *Growing Victoria Together* vision and

goals. This is the fourth report in line with this commitment. A series of concrete measures, outlined in the body of the report, illustrate how we are progressing. The range of Government priorities, strategies and initiatives that are directed towards achieving these goals are not covered in this report. Information on these initiatives can be found in these budget papers and other detailed statements of Government policy.

The report continues trend reporting from the 1999 base year, and is consistent with previous reports where possible. New information is included where this will provide a more meaningful and robust assessment of progress. As indicators and data sources improve over time, new information will continue to be included. For some measures, data are not yet available or are not available from 1999, especially where new measures have been introduced.

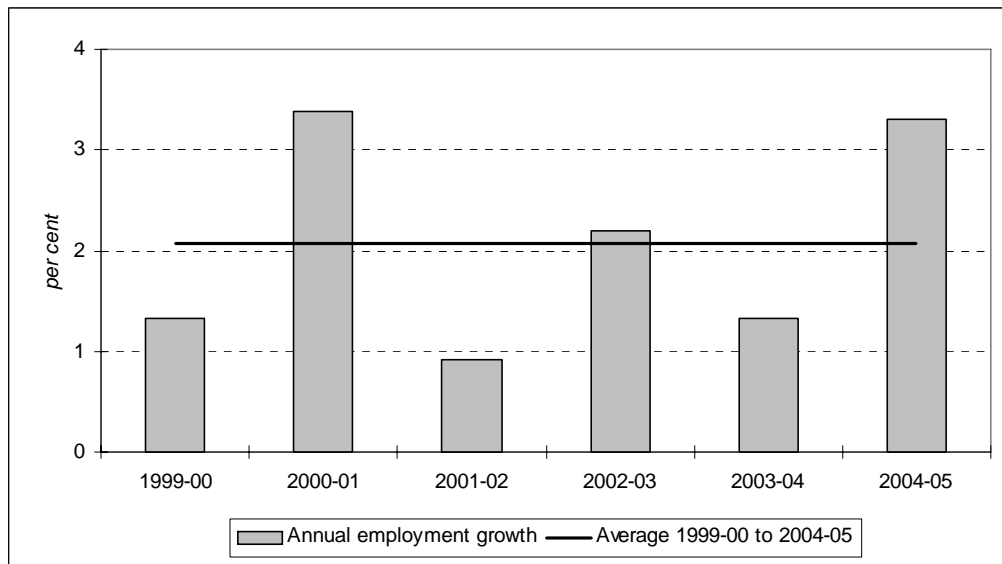
Further information about *Growing Victoria Together* is available from www.growingvictoria.vic.gov.au.

Improved living standards and opportunities for all Victorians will be built on a thriving and adaptive industry base that creates rewarding jobs. Economic growth is not an end in itself. It is important because it creates good jobs, which, in turn, generate improved living standards and opportunities.

There will be more and better jobs across Victoria

Improvement over time in the quality and number of jobs available in Victoria can be measured by growth in employment and occupation types. Annual employment growth in Victoria averaged an annual rate of 2.1 per cent over the past six years (see Chart B.1). This employment growth has contributed to a rise in the employment rate (the employed proportion of the working age population). In 2004-05, the employment rate was 60.6 per cent, compared to 58.5 per cent in 1999-2000.

Chart B.1: Annual employment growth in Victoria

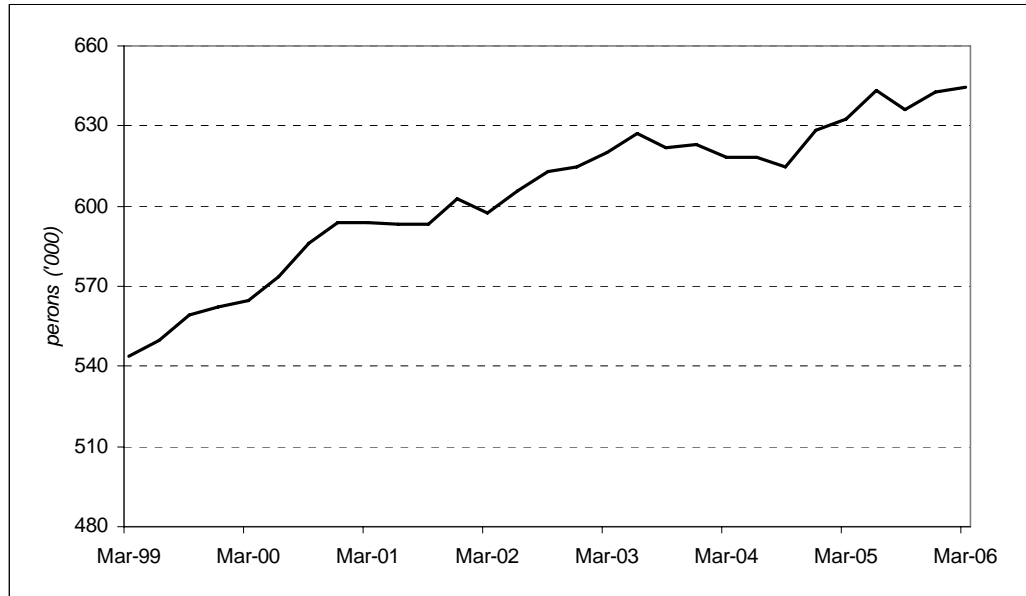


Source: Australian Bureau of Statistics (Cat. No. 6202.0)

There has also been a decrease in the rate of underemployment, which is defined as the proportion of employed persons in the labour force who want, and are available for, more hours of work than they currently have. The Australian Bureau of Statistics reports that underemployment in Victoria fell from 6.0 per cent in 2004 to 5.6 per cent in 2005. However, Victoria’s underemployment rate was marginally above the national average of 5.3 per cent, and those of New South Wales (5.3 per cent), Queensland (5.3 per cent) and Western Australia (4.8 per cent).

Rates of employment growth vary between Melbourne and regional Victoria (the area outside the Melbourne Statistical Division). Employment growth has been relatively strong in regional Victoria since 1999 (see Chart B.2). However, regional Victoria's share of total Victorian employment has remained stable over this period, averaging 26 per cent between March 1999 and March 2006.

Chart B.2: Employment in regional Victoria ^(a)



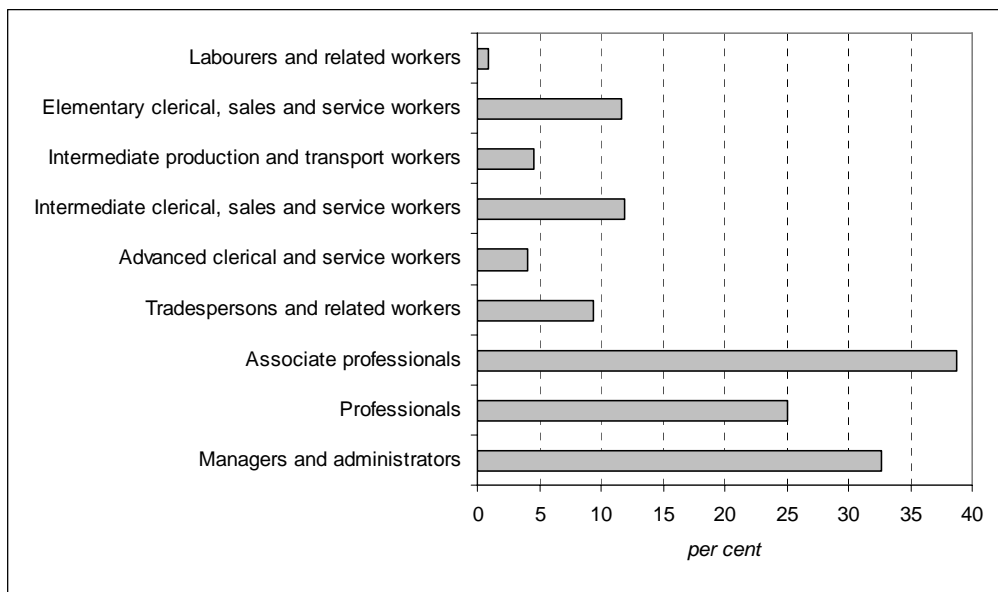
Sources: Australian Bureau of Statistics (Cat. No. 6291.0.55.001) and Department of Innovation, Industry and Regional Development

Note:

(a) Quarterly Average Data.

As job quality is a subjective concept, it is difficult to measure. This report uses employment growth across selected occupation types as a proxy for job quality. Growth in occupations that require higher level skills, such as service and professional occupations, indicates an increase in the amount of rewarding, well paid work available to Victorians. Between 1999 and 2006, growth in employment has been fastest in these occupations, with about two-thirds of growth being in the managers and administrators, professionals and associate professionals categories (see Chart B.3).

Chart B.3: Employment growth by occupation in Victoria (1999-2006)^(a)



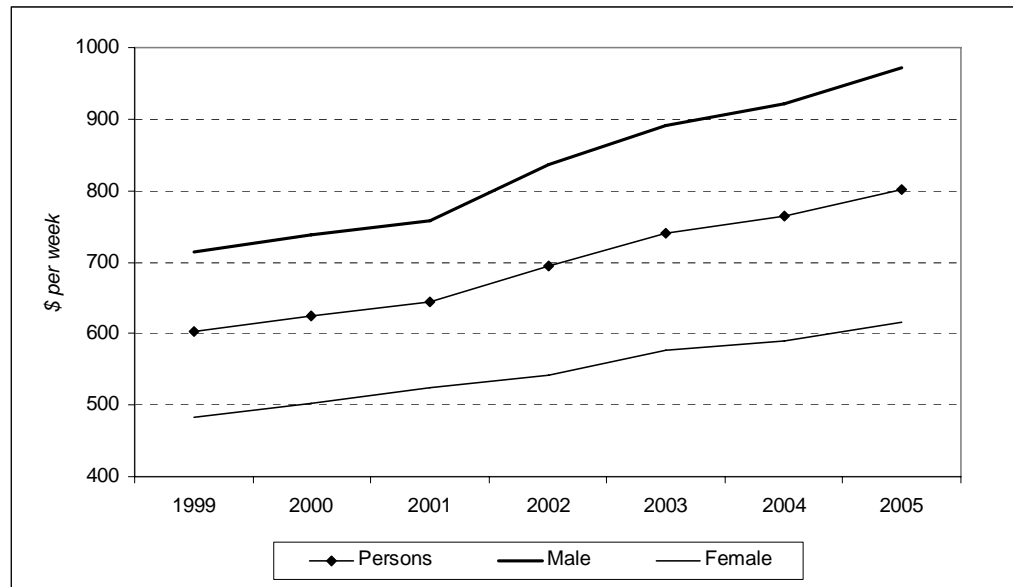
Sources: Australian Bureau of Statistics (Cat. No. 6291.0.55.003) and Department of Innovation, Industry and Regional Development

Note:

(a) Percentage change in annual average employment, year ending February 1999 to year ending February 2006.

The average weekly earnings of Victorian workers have increased every year since 1999. Male earnings have increased by \$257 between 1999 and 2005, compared with an increase of \$136 for females across the same period (see Chart B.4).

Chart B.4: Average weekly earnings of Victorians^{(a)(b)}



Source: Australian Bureau of Statistics (Cat. No. 6302.0)

Notes:

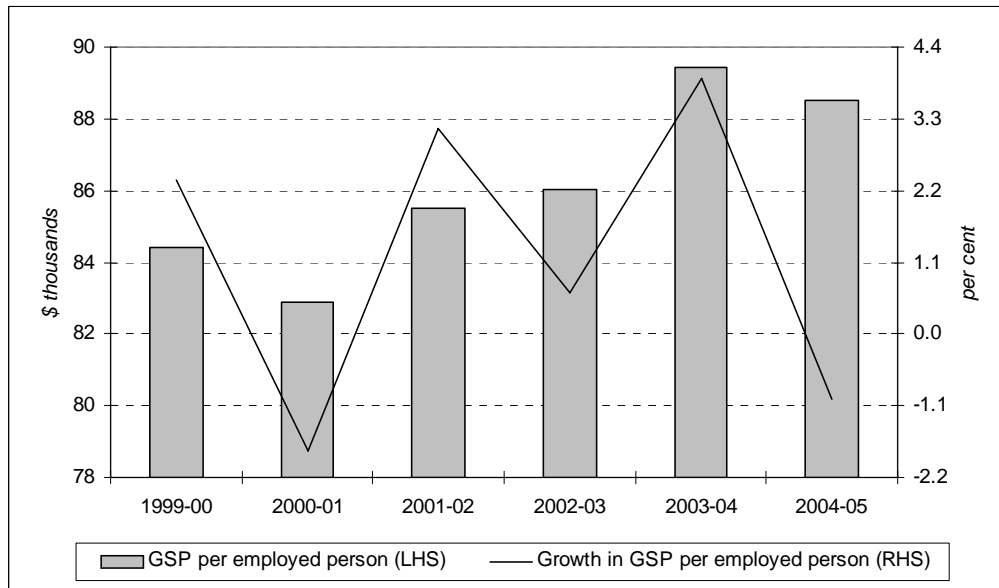
- (a) Total average nominal weekly earnings, all employees, annual averages. Includes both part time and full time employees.
- (b) Annual average weekly earnings.

Victoria's productivity and competitiveness will increase

One of the drivers of a modern and flexible economy is a productive workforce. In Australia, a state's productivity is usually measured by gross state product (GSP) per employed person or per hour worked. GSP is defined as the total economic output of the State, including all value that is added by industries in the State.

Real GSP per employed person provides a measure of the income created by each worker in the Victorian economy. Real GSP per employed person has increased overall since 1999-2000, from \$84 410 to \$88 520 in 2004-05 as measured in 2003-04 dollars (see Chart B.5).

Chart B.5: Real gross state product per employed person in Victoria^{(a)(b)}



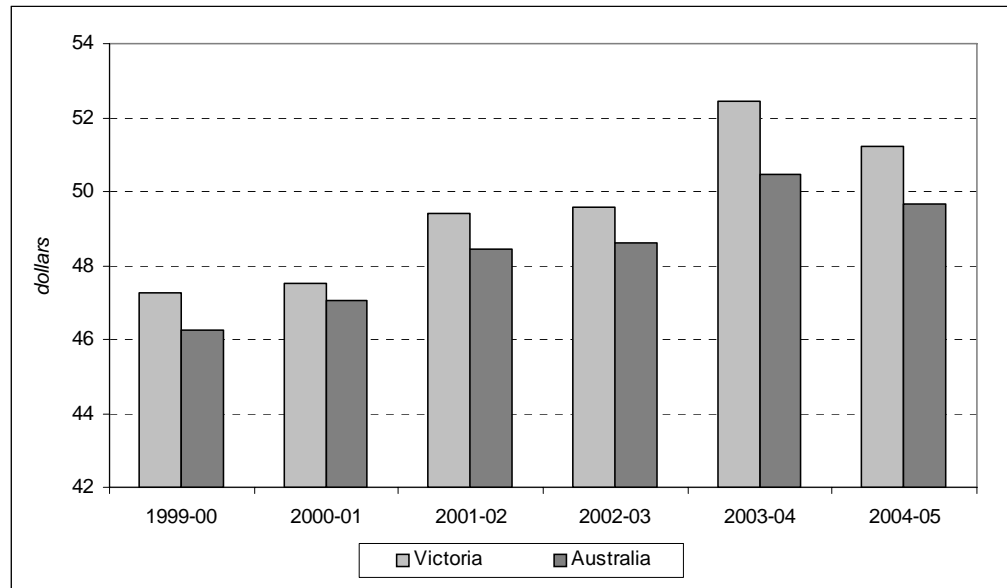
Sources: Australian Bureau of Statistics (Cat. Nos. 5220.0 and 6202.0)

Notes:

- (a) Chain volume measure, 2003-04 prices.
- (b) Annual average employed person.

Real GSP per hour worked provides a measure of the income created by each hour that Victorians work. It gives a more accurate picture of Victoria's productivity, as it accounts for the effects of changes in the hours of work for part time and casual employees. Chart B.6 illustrates real GSP per hour worked in Victoria and real GDP per hour worked in Australia between 1999-2000 and 2004-05. Over this period, Victoria recorded an average of \$49.60 real GSP per hour worked and an average growth rate of 1.6 per cent, compared to the national average of \$48.40 GDP per hour worked and an average growth rate of 1.4 per cent.

Chart B.6: Real gross state product and gross domestic product per hour worked for Victoria and Australia^{(a)(b)}



Sources: Australian Bureau of Statistics (Cat. Nos. 5220.0 and 6202.0)

Notes:

(a) Chain volume measure, 2003-04 prices.

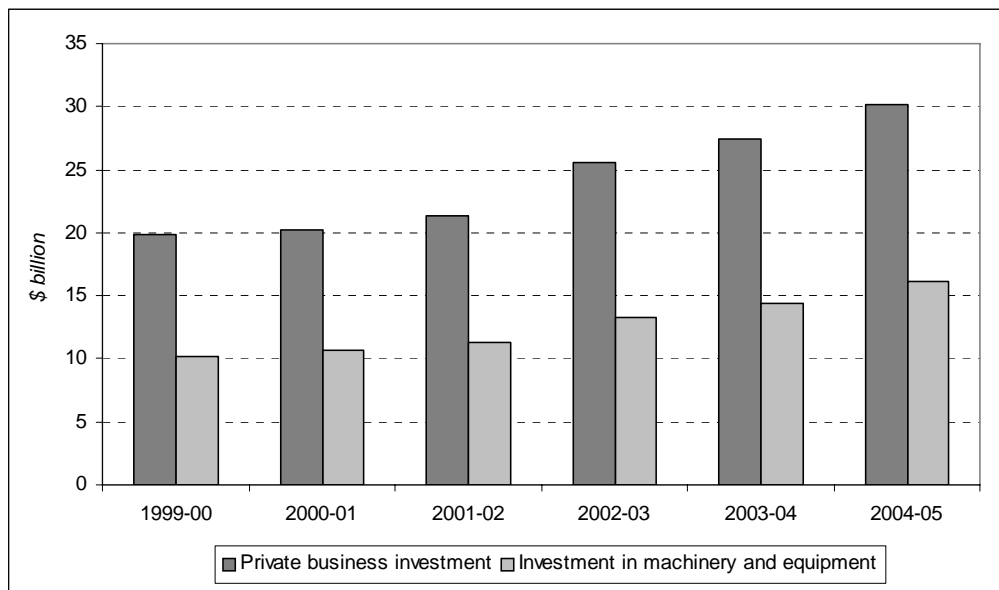
(b) Average total hours worked by employed persons per year.

A greater share of national business investment will be in Victoria

Business investment is central to future productivity growth, as it increases the quantity and quality of resources available to the workforce. For example, investment in machinery and equipment allows for adoption of the latest technologies, and investment in research and development leads to new products and services. Total investment is measured through a combination of private business investment (including machinery and equipment investment), investment in dwellings, and public investment.

Private business investment in Victoria has grown strongly over the past six years (see Chart B.7).

Chart B.7: Business investment in Victoria^(a)



Sources: Australian Bureau of Statistics (Cat. No. 5220.0) and Department of Innovation, Industry and Regional Development

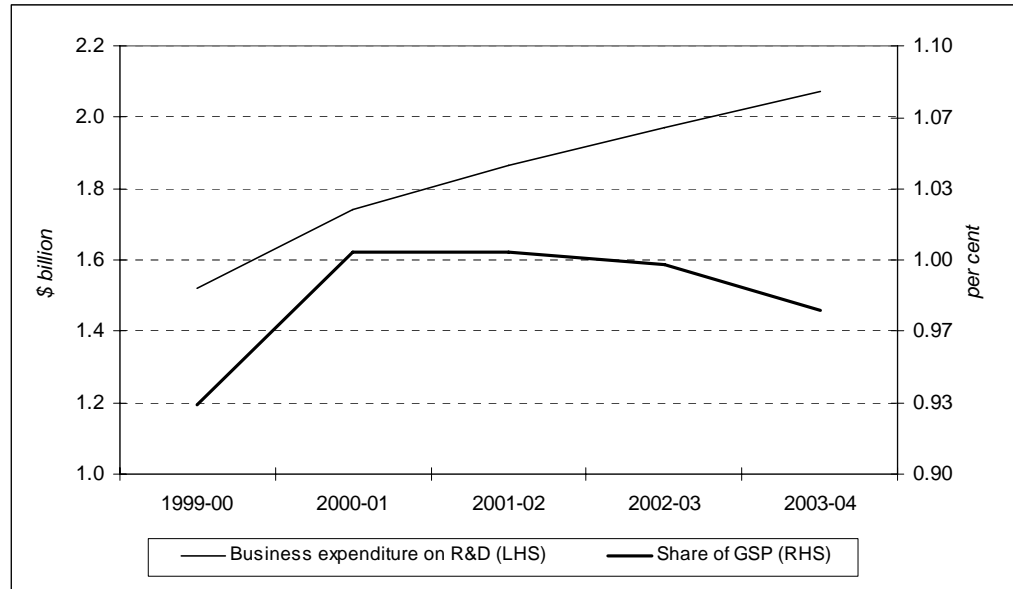
Note:

(a) Chain volume measure, 2003-04 prices.

Victoria's share of national private business investment in 2004-05 (25.5 per cent) is slightly above the share in 1999-2000 (25.4 per cent), and above Victoria's share of the national economy (24.9 per cent).

Victorian business expenditure on research and development grew from \$1.5 billion to \$2.1 billion (an increase of 36.4 per cent) from 1999-2000 to 2003-04. This increased Victoria's ratio of business expenditure on research and development to GSP from 0.93 per cent to 0.98 per cent over the same period (see Chart B.8). Although Victoria's share of national business expenditure on research and development (28.7 per cent in 2003-04) has declined slightly in recent years, it remains above Victoria's share of the national economy.

Chart B.8: Business expenditure on research and development in Victoria^(a)



Source: Australian Bureau Statistics (Cat. No. 8104.0 plus unpublished data) and Department of Innovation, Industry and Regional Development

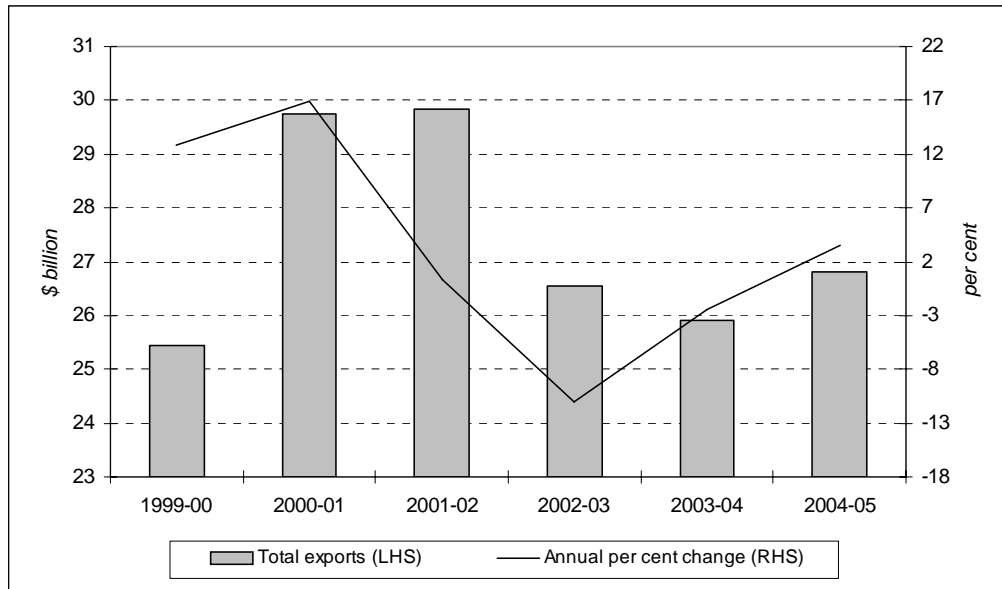
Note:

(a) Measured at current prices.

Victoria will increase exports to \$30 billion by 2010

The value of exported goods and services is a reflection, among other things, of Victoria's international competitiveness. Victorian exports of goods and services, net of merchandise re-exports, grew significantly between 1999-2000 and 2000-01 (from \$25.4 billion to \$29.8 billion) before decreasing to \$25.9 billion in 2003-04. In 2004-05, Victorian exports rose to \$26.8 billion, but continued to be affected by the strong Australian dollar and the impact of the drought (see Chart B.9).

Chart B.9: Total Victorian exports



Source: Australian Bureau of Statistics (Cat. No. 5432.0 and 5220.0) and Department of Industry, Innovation and Regional Development

THRIVING ECONOMY

Growing and linking all of Victoria

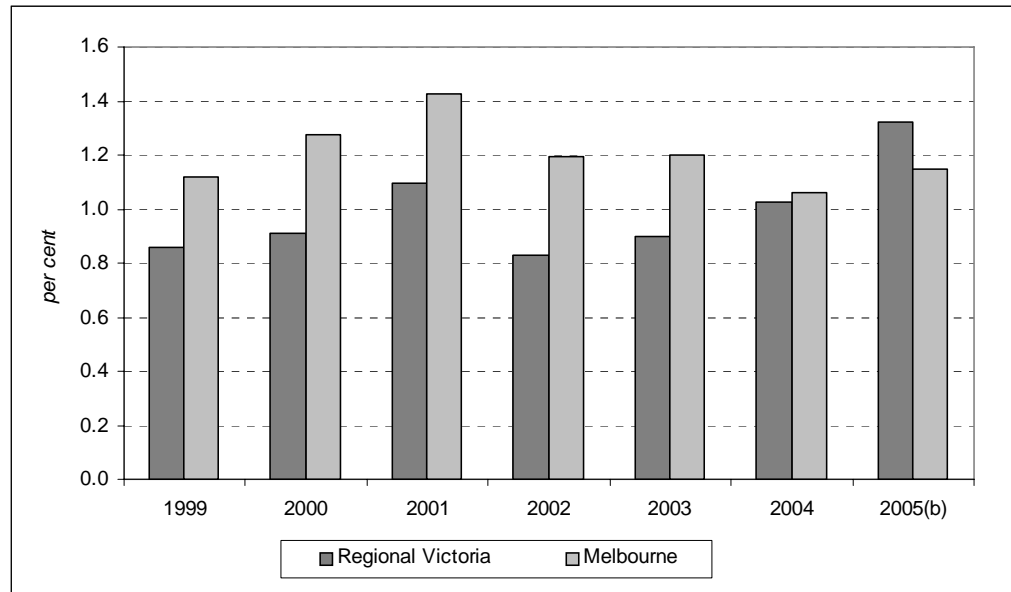
Population growth underpins economic growth, sustains regional revitalisation and further strengthens the diversity that is the heart of Victoria. Transport and communications infrastructure links people and businesses across Victoria – and links the regions to Melbourne and the world.

Victoria's total population will reach six million people by 2025, and regional population growth will increase to 1.25 per cent annually by 2006

Growth in Victoria's total population – including the regional population growth rate – is an important indicator of progress in both the medium and long term. Australian Bureau of Statistics preliminary figures show Victoria's population, as

measured by the Estimated Resident Population, grew by 7.2 per cent between June 1999 and June 2005, to reach a little over five million people. Regional Victoria, defined as the area outside the Melbourne Statistical Division, has displayed slightly lower but consistent growth, with a total increase of 6.2 per cent between 1999 and 2005 (resulting in a total population of 1 388 000). For the first time since 1999, the annual population growth rate in regional Victoria was greater than the metropolitan growth rate during the 12 months ended June 2005, exceeding the *Growing Victoria Together* target by reaching 1.3 per cent (see Chart B.10).

Chart B.10: Population growth for regional Victoria and metropolitan Melbourne^{(a)(b)}



Source: Australian Bureau of Statistics *Australian Historical Population Statistics* (Cat. No. 3105.0.65.001 2005, Table 18) and *Regional Population Growth* (Cat. No. 3218.0)

Notes:

(a) Percentage change from June quarter of previous year.

(b) Preliminary estimate. Regional rail services will be available to more Victorians

The efficiency and accessibility of Victoria's regional rail system can be measured by the number of rail services, and the number of people who use them. The total number of regional rail services has increased by 7.2 per cent since 1999-2000 to a total of 62 556 services per annum. A marginal reduction in service numbers from 2003-04 to 2004-05 reflects a number of operational changes, including a service extension from Ballarat to Ararat and additional services to Seymour, which have resulted in an additional 1 974 service kilometres being scheduled in each standard week.

Regional rail patronage increased by 6.6 per cent from 8 million boardings per annum in 1999-2000 to 8.5 million boardings in 2000-01, after which it has steadily declined to 6.9 million boardings in 2004-05, a cumulative decrease of 19 per cent. Patronage levels have been affected by a significant program of works to upgrade rail services in the four regional corridors of Geelong, Ballarat, Bendigo and the Latrobe Valley which has led to disruptions to services on the regional rail network, including replacement of rail services with buses.

The proportion of freight transported to and from ports by rail will increase from 10 per cent to 30 per cent by 2010

The efficient movement of freight between Melbourne and regional Victoria is critical for the State's economic development. The average share of freight transported to and from Victoria's three major ports by rail has been stable at between 17 and 18 per cent over the past three years. A slight decrease from 2003-04 to 2004-05 is associated with fluctuating levels of agricultural production from year-to-year.

Public transport use in Melbourne as a proportion of trips taken by motorised means will increase from 11 per cent in 2002 to 20 per cent by 2020

In Melbourne, increased public transport use brings economic, environmental and social benefits, as well as relieving congestion. In last year's report it was noted that the Victorian Activity and Travel Survey, used to assess public transport use in Melbourne, had been discontinued and a suitable replacement was being developed. The Department of Infrastructure no longer considers the Victorian Activity and Travel Survey sufficiently reliable for the purposes of reporting against this measure.

The Department of Infrastructure has now adopted a revised methodology which incorporates Metlink's estimated passenger numbers and a more robust measure of metropolitan travel. In 2004-05, the proportion of trips taken by public transport as calculated by this method was 8 per cent.

The information that was used to obtain these figures provides some insights into the travelling habits of Victorians. Patronage growth on metropolitan public transport has increased by an annual rate of 2.1 per cent since 1999-2000 (compound annual growth). While all modes of public transport have showed growth, train patronage has been the strongest. However, in this same period motor vehicle travel (excluding public transport) has grown by an annual rate of 3.9 per cent (compound annual growth).

Health greatly influences quality of life. High quality health and community services need to be available to all Victorians when they need them to preserve and restore good health. Better access to hospital, community health, dental, aged care, mental health, disability, alcohol and drug, and children’s and family support services – particularly in rural and regional communities – is crucial.

The health of Victorians will improve

Long-term improvements in the health of Victorians can be measured through average life expectancy and the quality of life during those years. Quality of life is measured by indicators of physical and mental wellbeing as perceived by Victorians. The addition of a mental wellbeing indicator to this year’s report reflects the importance of this issue to all Victorians.

The Department of Human Services’ Victorian Population Health Survey (VPHS) collects data on the self-rated health status of Victorians, which is a strong indicator of mortality and health care use. The number of Victorians reporting their health as ‘excellent’, ‘very good’ or ‘good’ has remained stable since the question was first included in the survey in 2001 (see Table B.2). While results are not substantially different between males and females, in 2005 slightly more females fell into this category than males. The difference between rural/regional and urban responses (defined as Victorian residents in the Department of Human Services’ metropolitan regions) is also not substantial, but consistent with previous years, with slightly more urban Victorians than rural/regional Victorians reporting ‘excellent’, ‘very good’ or ‘good’ health in 2005.

Table B.2: Self-rated health status and level of psychological distress (Kessler 10) of Victorians

<i>Victorians</i>	<i>Excellent, very good or good self rated health (per cent)</i>		<i>No or low risk of psychological distress (per cent)</i>	
	<i>2001</i>	<i>2005</i>	<i>2001</i>	<i>2005</i>
Males	82.1	81.9	86.5	87.5
Females	82.1	83.1	82.3	83.8
Urban	82.3	82.7	83.5	84.8
Rural/regional	81.7	82.0	86.7	87.7
All persons	82.1	82.5	84.3	85.6

Source: Department of Human Services Victorian Population Health Survey

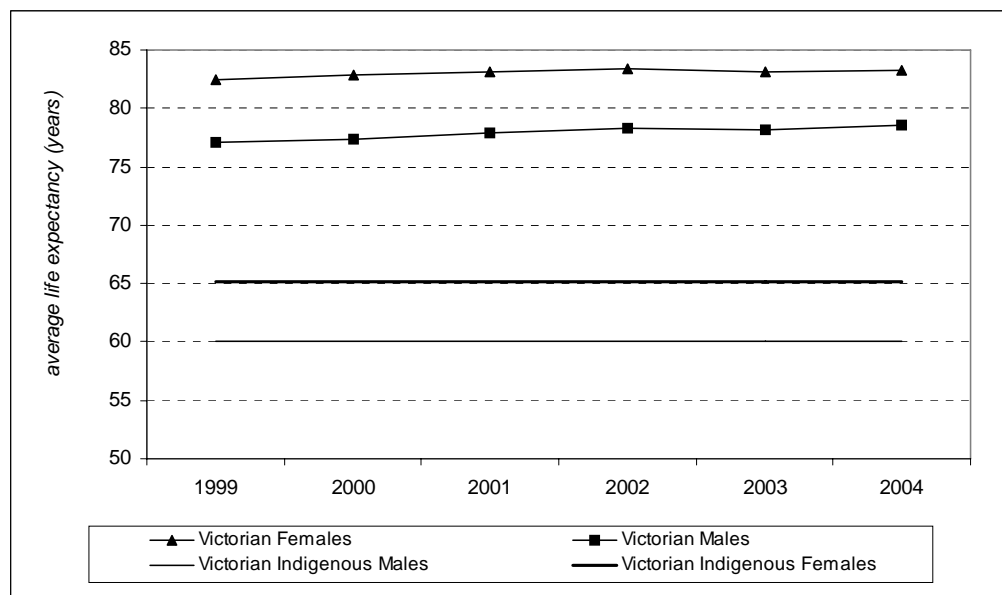
The VPHS also collects data on a measure of psychological distress – the Kessler 10. The Kessler 10 is a set of ten questions designed to categorise the level of psychological distress over a four-week period. It cannot be used to determine the prevalence of major mental illnesses (such as psychosis), but like self-rated health status, it shows a close correlation with medical diagnoses of anxiety, depression and worry (psychological distress). The proportion of Victorians reporting no or low

levels of psychological distress (falling into the 'low risk' category of the Kessler 10) has increased since 2001 (see Table B.2). Generally, fewer females report no or low levels of psychological distress than males, and there is a consistent trend of more rural/regional than urban Victorians reporting no or low levels of psychological distress.

In line with the above self-reported health measures, Victorians enjoy a long life expectancy that has been consistently above the Australian average. In 2004, the male average life expectancy was 78.5 years, a rise of 1.4 years since 1999; while the 2004 female average life expectancy has risen 0.86 years since 1999 to 83.3 years (see Chart B.11).

These are average figures for all Victorians, and do not represent the average life expectancy for certain populations within the State. The Australian Bureau of Statistics is unable to provide annual updates of Indigenous life expectancy; however, the currently recognised life expectancy for Indigenous Victorians is approximately 18 years less than the Victorian average. For Indigenous males, the currently recognised life expectancy is 60.0 years, while it is 65.1 years for Indigenous females (see Chart B.11). Due to inadequate registration of deaths of Indigenous persons, it is difficult to measure changes in life expectancy over time; however, it has not improved in recent years.

Chart B.11: Average life expectancy in Victoria

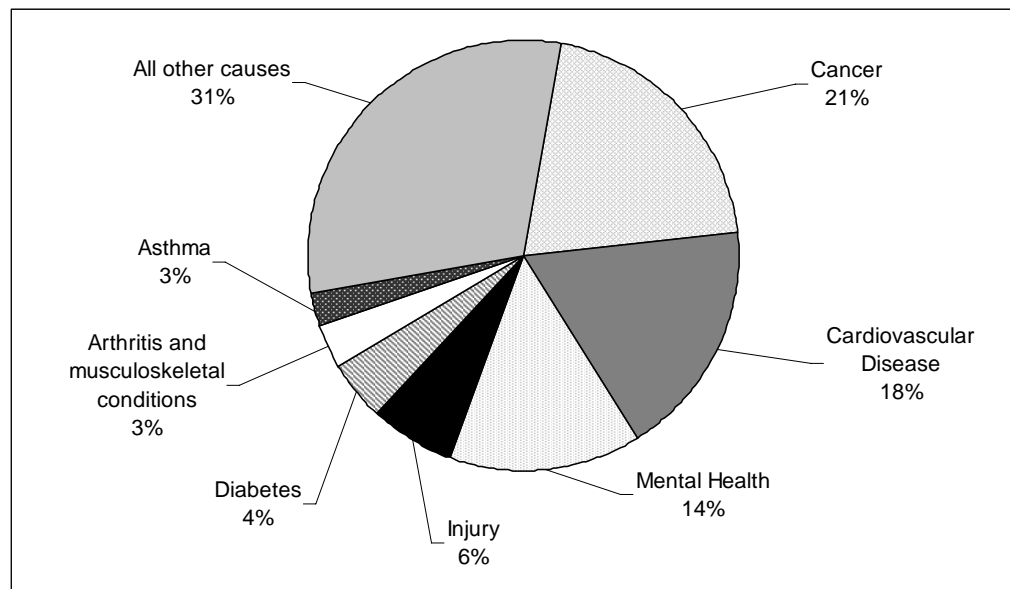


Source: Australian Bureau of Statistics (Cat. Nos. 3105.0.65.001 for years 1999 to 2001 and 3302.2.55.001 for years 2002 to 2004)

A major contribution to recent increases in average life expectancy across Victoria is a reduction in deaths due to cancer and cardiovascular disease. In spite of this improvement, these two diseases still have a significant impact on the health of Victorians. The Victorian Burden of Disease Study gives an indication of the impact of 175 diseases, injuries and risk factors. The burden of disease is estimated by combining a measure of premature mortality and years lived with a disability into a single summary measure, the Disability Adjusted Life Year. This study has been conducted twice in Victoria (in 1996 and in 2001). However, the two studies are not comparable, as the methodology and assumptions have been updated for the second report.

The most recent Victorian Burden of Disease Study estimates that in 2001, cancer and cardiovascular disease contributed to 39 per cent of the total burden of disease and injury in Victoria (see Chart B.12). If the other national health priority areas of mental health, injury, diabetes, arthritis and musculoskeletal conditions and asthma are included, these mainly chronic diseases account for over two-thirds of the burden of disease in Victoria.

Chart B.12: The contribution of national health priority areas to the burden of disease and injury in Victoria, 2001^(a)



Source: Victorian Burden of Disease Study: Mortality and morbidity in 2001, Appendix table 7

Note:

(a) 'All other causes' includes all other broad disease groups considered in the study. The most significant of these are neurological and sense disorders, genitourinary disorders (including sexual transmitted infections), and digestive disorders.

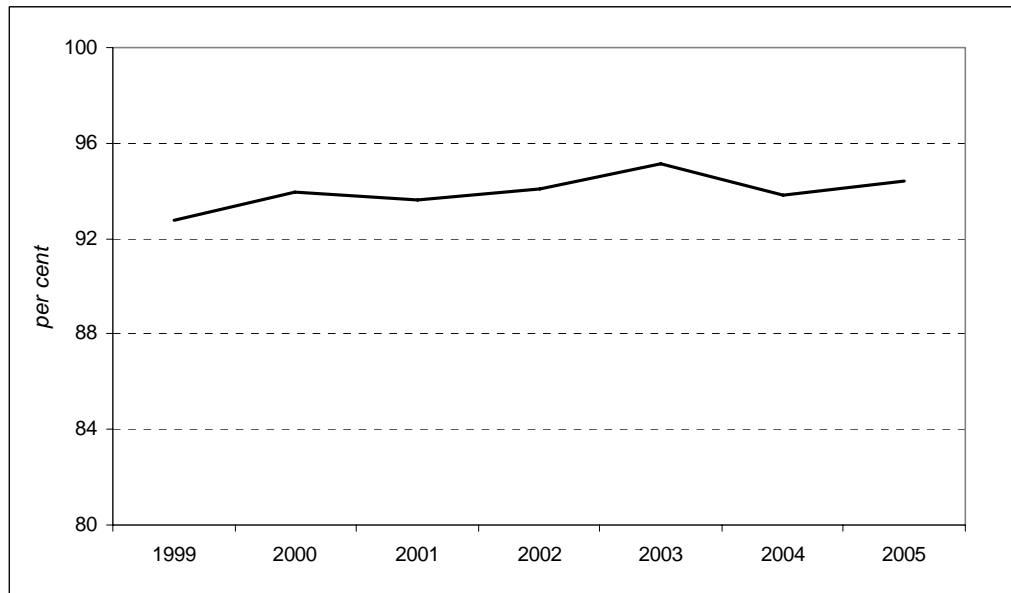
The wellbeing of young children will improve

Improving the wellbeing of young children can overcome disadvantage and substantially improve quality of life as adults. Composite measures of health and education outcomes for young children are not yet well developed at a state or national level. The newly-established Office for Children is developing a suite of indicators which will measure Victorian children's outcomes related to safety, health, development, learning and wellbeing. Next year's progress report will include a set of indicators based on this work to benchmark child outcomes.

One factor that contributes to the wellbeing of young children is attendance at kindergarten, so participation among four year olds in Victoria is used as a proxy measure for wellbeing in this report. In the previous report, the Department of Human Services published annual kindergarten participation rates for 1999 to 2004 based on estimates of the four-year-old population derived from a combination of the Australian Bureau of Statistics 1996 Census data, the 2001 Census data and population projections to 2004 calculated by the Department of Sustainability and Environment. These estimates of the four-year-old population were the best available at the time.

The Department of Human Services, in consultation with the Australian Bureau of Statistics and Department of Sustainability and Environment, has decided that the best estimate of the four-year-old population in the current year is the Australian Bureau of Statistics Estimated Resident Population for three year olds in the previous year. In Chart B.13, this revised method has been used to recalculate the participation rates from 1999 to 2005, and will continue to be used in future reports. These revised figures show an overall improvement in kindergarten participation since 1999, from 92.8 per cent to 94.4 per cent in 2005, with some variation from year-to-year.

Chart B.13: Rate of four year olds participating in kindergarten in Victoria



Source: Department of Human Services and Australian Bureau of Statistics (Cat. No. 3101.0)

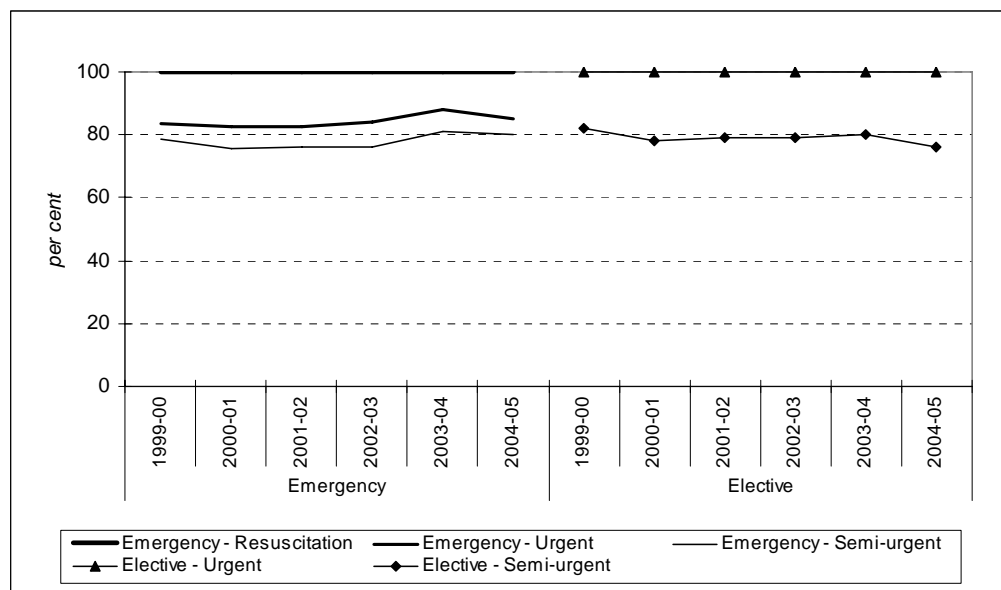
Waiting times (emergency, elective and dental) will be reduced

The Department of Human Services collects a range of data about the performance of Victoria's public hospital system, including the number of patients in emergency departments and the number of patients waiting for elective surgery that are treated within ideal times.

Over the past six years, 100 per cent of emergency patients requiring resuscitation (Triage Category 1) were seen immediately. In 2004-05, 85 per cent of urgent emergency patients (Triage Category 2) were seen within the ideal time, above the target of 80 per cent. For semi-urgent emergency patients (Triage Category 3), 80 per cent were seen within the ideal time, also above the target of 75 per cent (see Chart B.14). Although slightly reduced from last year, performance in access to emergency care remains above target and compares favourably to other states. Growth in emergency department activity, up 3.3 per cent from 2003-04 to 2004-05, continues to present a challenge for emergency access performance.

For patients requiring elective surgery, 100 per cent of urgent patients (Category 1) were treated within 30 days over the past five years (see Chart B.14). For semi-urgent (Category 2) elective patients, a strategy to target long waiting patients has achieved a significant reduction in the proportion of patients on the waiting list who have been waiting longer than the ideal time, from 50 per cent to 42 per cent in 2005. However, as the indicator used in this report measures waiting time data for patients whose treatment has been completed, this focus on long-waiting patients has resulted in a small decline in the proportion of semi-urgent patients treated within the ideal waiting time in 2004-05.

Chart B.14: Emergency and elective treatment within ideal times in Victorian Hospitals^(a)



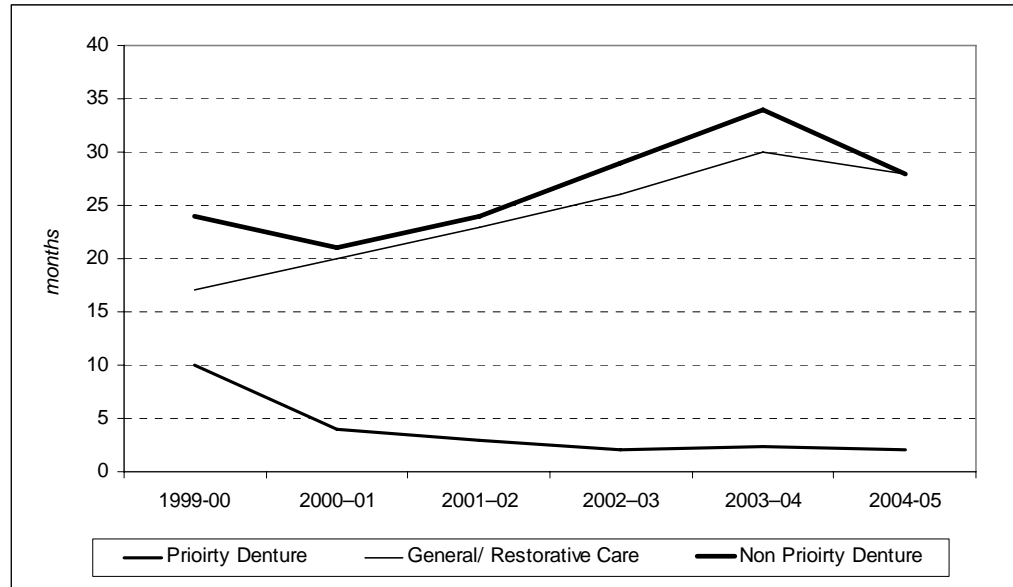
Source: Department of Human Services

Notes:

- (a) *Emergency – resuscitation: Triage Category 1 (desirable to be treated immediately);*
- Emergency – urgent: Triage Category 2 (desirable to be treated within 10 minutes);*
- Emergency – semi-urgent: Triage Category 3 (desirable to be treated within 30 minutes);*
- Elective – urgent: Category 1 (desirable to be admitted within 30 days); and*
- Elective – semi urgent: Category 2 (desirable to be admitted within 90 days).*

The Department of Human Services also collects data on waiting times for dental treatments in the public system. Chart B.15 shows that waiting times have reduced significantly over the last five years for priority dentures provided to people in urgent need. There has also been a significant improvement from 2003-04 to 2004-05 in the average waiting times for people with non-urgent needs; general/restorative care and non-priority dentures waiting times have decreased by 7 per cent and 18 per cent, respectively. People with urgent restorative dental needs are seen within 24 hours.

Chart B.15: Average public dental waiting times in Victoria

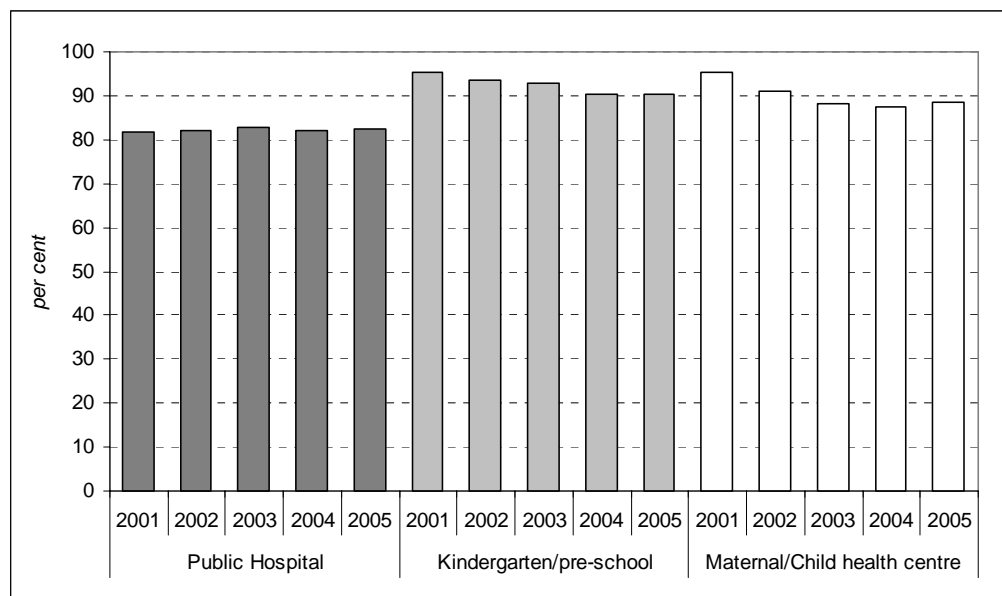


Source: Department of Human Services

Levels of confidence in health and community services will increase

The quality and accessibility of health and community services can be judged by the level of confidence Victorians have in those services. The Victorian Population Health Survey covers satisfaction rates with selected health services, including public hospitals, community health centres, home nursing, kindergartens, and maternal and child health centres. In 2005, satisfaction with the surveyed range of Victorian health and community services remained high (see Chart B.16).

Chart B.16: Victorians' satisfaction with health and community services



Source: The Department of Human Services Victorian Population Health Survey

Rural/regional respondents were generally more satisfied with the three services surveyed than urban respondents (defined as Victorian residents in the Department of Human Services' metropolitan regions). In 2005, of those persons who had used the services, the percentage who were 'very satisfied' or 'satisfied' with:

- public hospital services was 87.6 per cent of rural/regional respondents and 80.4 per cent of urban respondents;
- kindergarten or preschool services was 90.3 per cent of rural/regional respondents and 90.2 per cent of urban respondents; and
- maternal/child health services was 89.3 per cent of rural/regional respondents and 88.2 per cent of urban respondents.

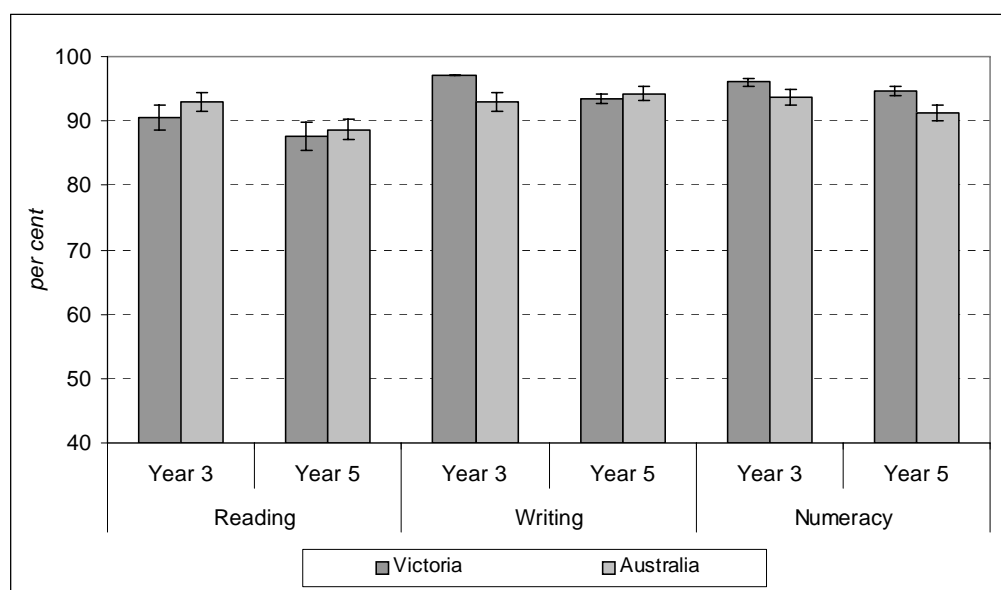
Education is the key to creating a dynamic, successful community and improving the opportunities in life for all Victorians. Victoria must be a place where children get the best possible start to their education and where people of all ages are motivated to keep learning.

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

Developing strong literacy and numeracy skills in primary school is the basis for advanced education and training. The Department of Education and Training administers statewide tests annually to assess the literacy and numeracy standards of Victorian primary school children. The State's performance against national benchmarks is calculated at a national level by the Ministerial Council on Education, Employment, Training and Youth Affairs (MCEETYA). Results for 2004 were released through MCEETYA in March 2006. The benchmarks that underpin the reporting of student achievement describe nationally agreed minimum acceptable standards, below which students will have difficulty progressing satisfactorily at school.

In 2004, Victorian primary students performed at or above the national average against the literacy and numeracy benchmarks (see Chart B.17). The percentage of year 3 and year 5 Victorian primary students who were assessed as achieving at or above the national benchmarks for reading, writing and numeracy ranged between 87.6 per cent and 97.1 per cent. Generally, a higher proportion of female than male students achieved national benchmarks for year 3 and year 5 in Victoria and Australia.

Chart B.17: Percentage of year 3 and year 5 primary students achieving national benchmarks in 2004^(a)



Source: *National Report on Schooling in Australia, Preliminary Paper, Ministerial Council on Education, Employment, Training and Youth Affairs (MCEETYA), 2004*

Note:

(a) The 'whisker' at the top of the bar shows the margin of error. There is a 95 per cent statistical confidence that the true percentage of students achieving the national benchmark lies within this range.

The proportion of Indigenous primary students in Victoria and the whole of Australia achieving national benchmarks was substantially below that for the respective cohort for all students in reading, writing and numeracy; however, Victorian Indigenous primary students generally performed above the national average (see Table B.3).

Table B.3: Percentage of year 3 and year 5 Indigenous primary students achieving national benchmarks in 2004 in Victoria and Australia^(a)

		Victoria	Australia
Year 3	Reading	76.6 (± 5.2)	82.9 (± 3.6)
	Writing	93.5 (± 1.2)	76.8 (± 4.3)
	Numeracy	88.2 (± 2.5)	79.2 (± 4.1)
Year 5	Reading	71.4 (± 5.6)	69.4 (± 3.8)
	Writing	82.2 (± 4.2)	81.7 (± 3.5)
	Numeracy	85.8 (± 3.4)	69.4 (± 3.9)

Source: *National Report on Schooling in Australia, Preliminary Paper, Ministerial Council on Education, Employment, Training and Youth Affairs (MCEETYA), 2004*

Note:

(a) The margin of error is shown in brackets. There is a 95 per cent statistical confidence that the true percentage of students achieving the national benchmark lies within this range.

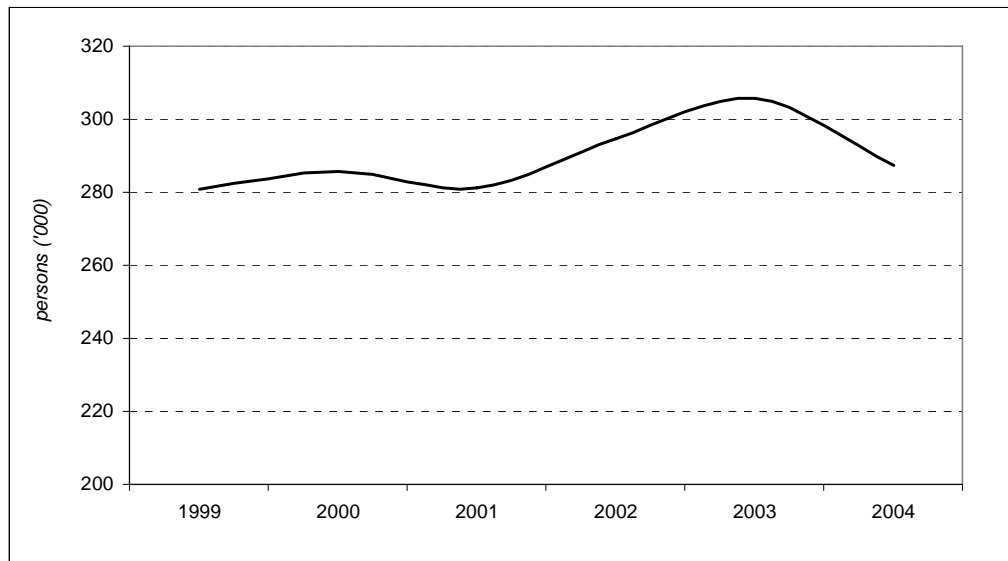
By 2010, 90 per cent of young people in Victoria will successfully complete year 12 or its educational equivalent

The completion of year 12 or its equivalent, such as an apprenticeship or traineeship, is a foundation qualification for stable and rewarding employment. Unpublished data from the ABS Survey of Education and Work (Cat. 6227.0) show that 85.0 per cent of Victorians aged 20 to 24 had attained year 12 or a vocational certificate at the Australian Qualifications Framework Level Two or above in 2005. This has increased from 82.9 per cent in 1999, and is above the 2005 national average of 82.7 per cent.

The level of participation in vocational education and training of adults aged 25-64 years will increase

To participate in the modern economy, more adult Victorians need to increase their skills through further education and training. The Department of Education and Training collects data on the number of 25 to 64 year olds participating in vocational and education training programs. This number increased from 280 667 to 287 495 between 1999 and 2004, an increase of 2.4 per cent (see Chart B.18). While the participation of people aged 25-64 years has declined from 2003, students are participating in courses of longer duration at higher Australian Qualifications Framework levels; from 1999 to 2004 average student contact hours per student increased by 20 per cent.

Chart B.18: Number of 25 to 64 year olds who participated in a vocational education and training program in Victoria^(a)



Source: Department of Education and Training

Note:

(a) Figures represent numbers over the whole year and include all students irrespective of the source of funding.

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

The health of Victoria's rivers will improve significantly by 2010. In particular, the Snowy River will be returned to 21 per cent of its original flow by 2011, and 28 per cent over time

The health of Victoria's waterways is an important component of its diverse environment. In 1999, the Department of Sustainability and Environment surveyed 950 river reaches, representing 18 000 kilometres of Victoria's major rivers and their tributaries. The survey, called the Index of Stream Condition, was repeated in 2004. A panel of independent scientific experts oversaw a review of the benchmarking methodology and a series of improvements were introduced to the survey.

River health has remained stable since 1999, with approximately 21 per cent of major rivers and tributaries in good or excellent condition in 2004. River basins in the east of the State were generally in better condition than those in the mid and west regions.

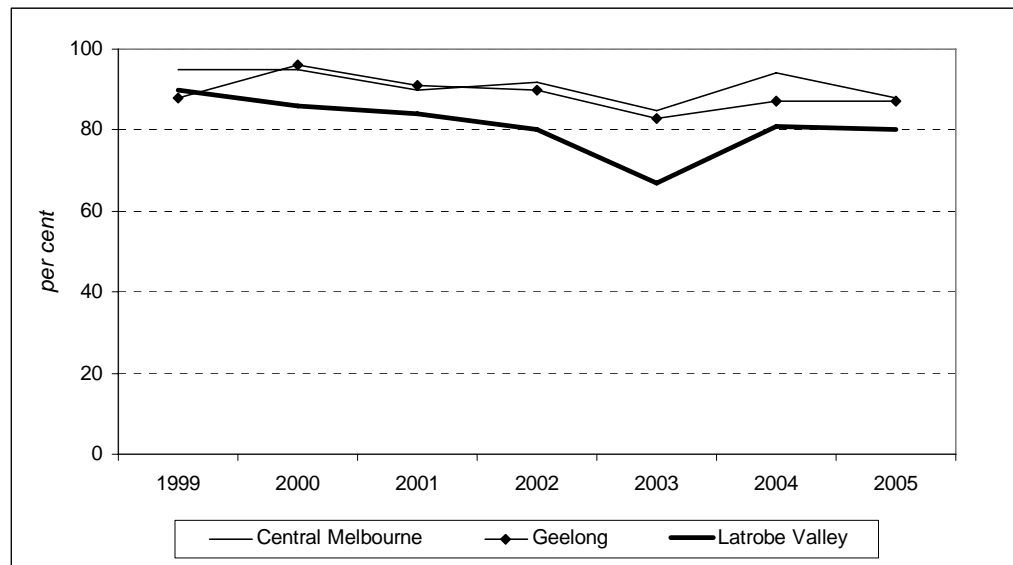
As a result of water saving measures in Melbourne, 10 000 megalitres has been transferred to a bulk entitlement for the environment for increasing environmental flows to the Thomson River. This water was made available on 1 July 2005, three months after Melbourne's water restrictions were replaced by permanent water savings rules.

In June 2002, the New South Wales, Victorian and Commonwealth Governments finalised agreements to increase environmental flows in the Snowy River to a level of 21 per cent of original flow (below Jindabyne) by June 2012, and 28 per cent in the longer term. As part of the planned Snowy Hydro sale, the Governments reiterated their commitment to this goal. In 2005, the Victorian and New South Wales Governments achieved the first three-year target of the Snowy River Project by returning a total of 57 000 megalitres – 38 000 megalitres to the Snowy River and 19 000 megalitres to the River Murray. Victoria has provided ongoing water savings totalling 21 500 megalitres under this commitment. The savings were generated from the Normanville and Woorinen Pipeline Projects and the Goulburn-Murray Irrigation District Domestic and Stock Metering Project.

The quality of air and drinking water will improve

The Air Quality Index produced by the Environment Protection Authority (EPA) Victoria indicates that, on the great majority of days in 2005, air quality in Central Melbourne, Geelong and the Latrobe Valley was considered 'good' to 'very good' (see Chart B.19). This is consistent with air quality results from recent years. In 2005, 2 per cent of days in Central Melbourne, 3 per cent of days in Geelong and 7 per cent of days in Latrobe Valley experienced 'poor' to 'very poor' air quality. The major cause of poor air quality in Victoria is particles pollution (predominantly dust and smoke).

Chart B.19: Percentage of days with 'good' to 'very good' air quality – Central Melbourne, Geelong and Latrobe Valley



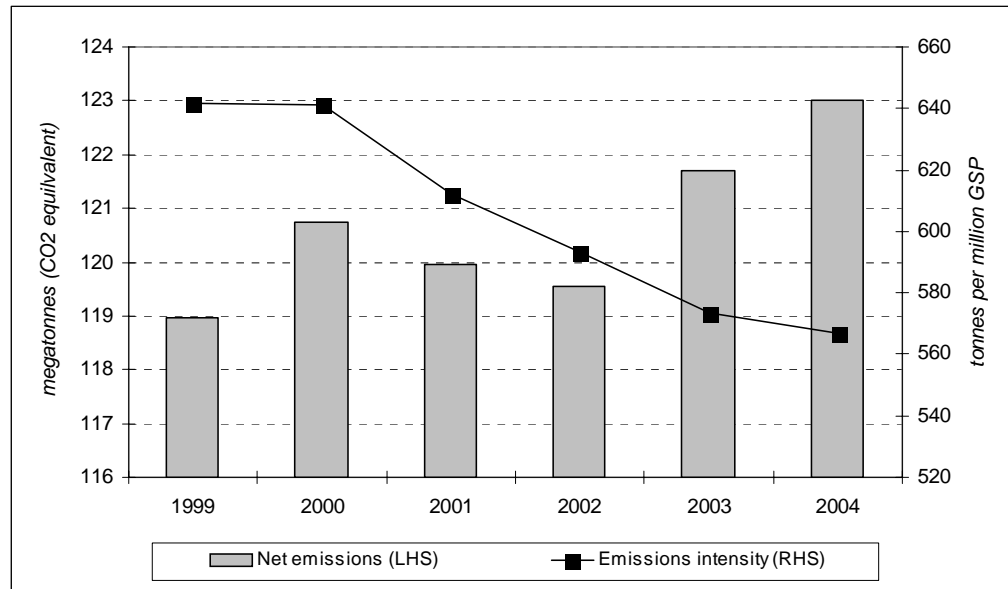
Source: EPA Victoria Air Quality Index

Water quality is usually determined by measuring the incidence of the bacterium *E. coli*. This is a direct indicator of the public health risk associated with drinking water. Previous *Growing Victoria Together* reports used the number of water suppliers reporting nil traces of *E. coli* across 100 per cent of their water sampling localities as a proxy for this measure.

As foreshadowed in previous reports, progress will now be measured using water quality data collected by all Victorian water suppliers since July 2004. This data was collected against the standard set by the Victorian Safe Drinking Water Regulations, which were in a draft form in 2004-05. The new standard requires that at least 98 per cent of drinking water samples collected over any 12 month period in each water sampling locality are to be free of *E. coli*. According to data collected in 2004-05, 95.3 per cent of the 473 water sampling localities met the benchmark standard. Future reports will include yearly trend data against this benchmark.

The greenhouse gas emissions intensity of the Victorian economy can be determined by relating total emissions to the value of GSP. Over the period 1999 to 2004, the emissions intensity of the economy declined from 641.7 tonnes to 566.8 tonnes per \$ million GSP (see Chart B.20). This reduction reflects a range of factors, including structural change in the economy and improvements in energy efficiency.

Chart B.20: Victorian greenhouse gas emissions



Source: Australian Greenhouse Office

More efficient use of water in agriculture

Greater efficiency in the use of water in Victorian agriculture can be measured at two points: the delivery system and on-farm water use.

A requirement to report on the efficiency of delivery systems has been incorporated into Rural Water Authority's Statements of Obligations. Methods to measure improvements in water delivery are being developed by the Department of Sustainability and Environment and rural water authorities. Benchmark data for delivery system efficiency measurement will be available mid-2006.

Currently, on-farm water efficiency is not reported on a statewide basis. A study to benchmark farm water use efficiency has begun, with findings for a pilot in the Sunraysia and Shepparton regions available by mid-2006. Statewide water use efficiency reporting will be completed by mid-2007. The study will develop a framework for ongoing data collection on an annual basis.

Until data from these reporting initiatives are available, the amount of water saved through projects designed to enhance the State's environmental water reserve is used as a proxy for both elements of water use efficiency. The Department of

Sustainability and Environment reports that over the three-year period to January 2006, Victoria’s efforts to improve efficiency of water supply infrastructure have resulted in ongoing annual water savings of 21 500 megalitres for Snowy environmental flow targets from three projects in Northern Victoria:

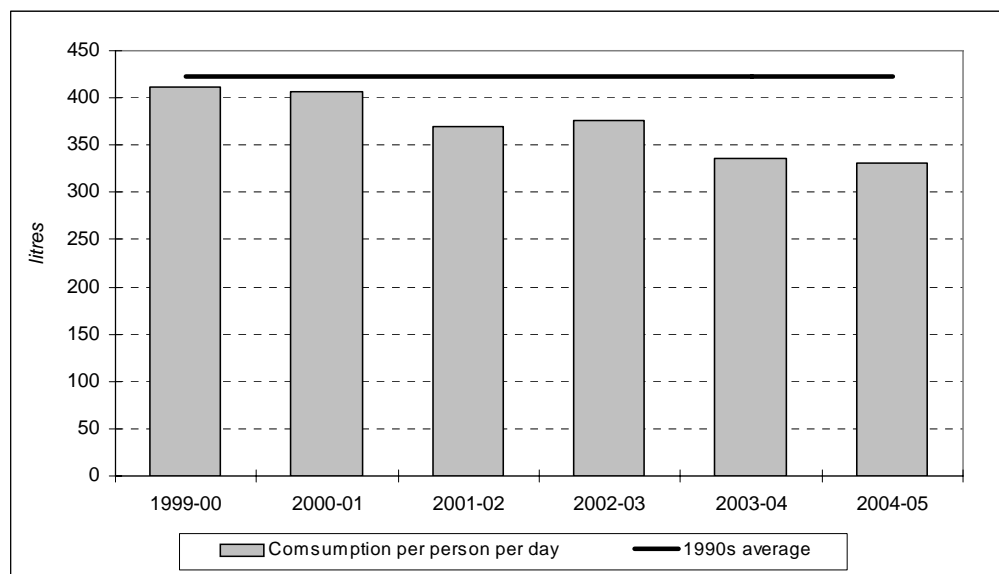
- the Goulburn Murray Irrigation District domestic and stock metering project (16.4 gigalitres);
- the Normanville pipeline project (3.6 gigalitres); and
- the Woorinen pipeline project (1.5 gigalitres).

Savings from these projects, combined with savings achieved by New South Wales, enabled the first Snowy environmental flow target to be met.

Melbourne’s water usage will be reduced by 15 per cent on a per capita basis from the 1990s average by 2010

To allow Victoria’s population to grow, whilst avoiding placing serious stresses on the environment, each person must use less water. A reduction of 15 per cent in water usage on a per capita basis from the 1990s average consumption requires a permanent reduction from 423 to 360 litres per person per day, based on current assumptions. In the year ending June 2005, Melbournians consumed an average of 330 litres of water per person per day (see Chart B.21), a 22 per cent reduction in consumption on a per capita basis from the 1990s average. This result represents the impact of recent mandatory restrictions, which were in place between November 2002 and February 2005. Permanent Water Savings Rules, introduced 1 March 2005, have also contributed to annual water savings.

Chart B.21: Melbourne’s water consumption per capita per day



Source: Melbourne Water

The quantity of solid waste generated will be reduced, and the amount recovered for reuse, recycling and energy generation will increase.

Sustainability Victoria publishes the Annual Survey of Victorian Recycling Industries which reports data on landfill and recycling of waste. Total solid waste generated in Victoria increased from 8.6 million tonnes in 2002-03 to 9.6 million tonnes in 2003-04. Over the same period, Victorians recycled and reused a record 53 per cent (or 5 million tonnes) of the total solid waste created, exceeding the 2002-03 record by 15 per cent.

CARING COMMUNITIES

Building friendly, confident and safe communities

Friendly and confident communities have strong support networks, services and infrastructure to meet the needs of the people who live and work in them. Safety in communities depends on good communication, excellent policing and emergency services, and effective measures to address the causes of crime.

Crime will be reduced by 5 per cent from 2003 to 2008, and Victorians will feel safer

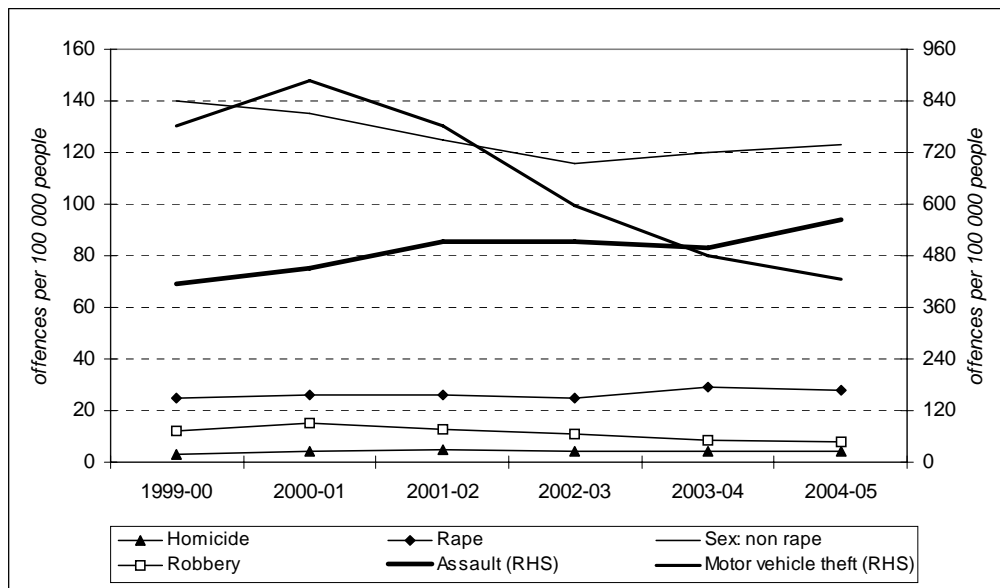
Progress towards increased community safety is measured by both crime rates and Victorians' sense of personal safety. This report uses a selected set of crime statistics and surveys of people's perceptions of crime to determine progress against this measure.

Victoria Police collects a range of statistics on recorded crime that are used to report trends (in rates per 100 000 population) for the 27 major broad offence categories. These statistics indicate that the total reported crime rate has fallen by 13.3 per cent when compared to the target's baseline year of 2002-03. This report focuses on trends in crime against the person and motor vehicle theft over the last six years (see Chart B.22).

The Victorian Government is making efforts to increase the rate of reporting for all sex offences, including rape and sex (non rape) offences. A subsequent increase in reporting of these offences noted in 2003-04 has been maintained in 2004-05. The Government has also recently implemented the Victoria Police Code of Practice for the Investigation of Family Violence, which has a pro-prosecution emphasis. This has led to a significant increase in total recorded assaults, with a 20.4 per cent increase in assaults recorded by Police at residential locations. For other offences included in this report, over the period 1999-2000 to 2004-05:

- the rate of homicide offences has remained stable;
- robbery offences have continued to decline significantly; and
- motor vehicle theft offences have continued to fall sharply, with recorded offences in 2004-05 being 48 per cent lower than in 2000-01.

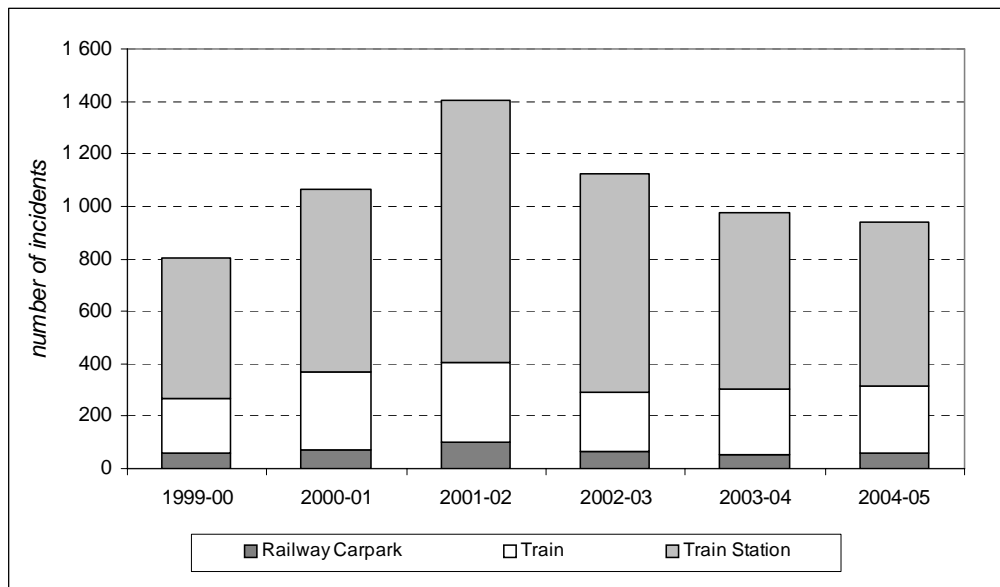
Chart B.22: Rates of recorded crime in Victoria



Source: Victoria Police

The number of reported incidents of crime against the person (including robbery and assault offences) on the Victorian train network has declined by 16.7 per cent since the target's baseline year of 2002-03 (see Chart B.23).

Chart B.23: Reported crime against the person on the Victorian train network



Source: Victoria Police

People's perceptions of personal safety do not always reflect recorded crime rates, and as such are treated separately in this report. From April 2003 to December 2005, the Department of Justice conducted a Perception of Justice Survey to gather information on community perceptions of personal safety and fear of crime. This survey will be replaced by a revised Perception of Justice Survey (2) in 2006.

In 2004-05, Victorians' feelings of personal safety continued to increase. Comparisons between results from June 2003 and June 2005 showed a small but consistent increase in the number of people who felt 'safe' or 'very safe' while:

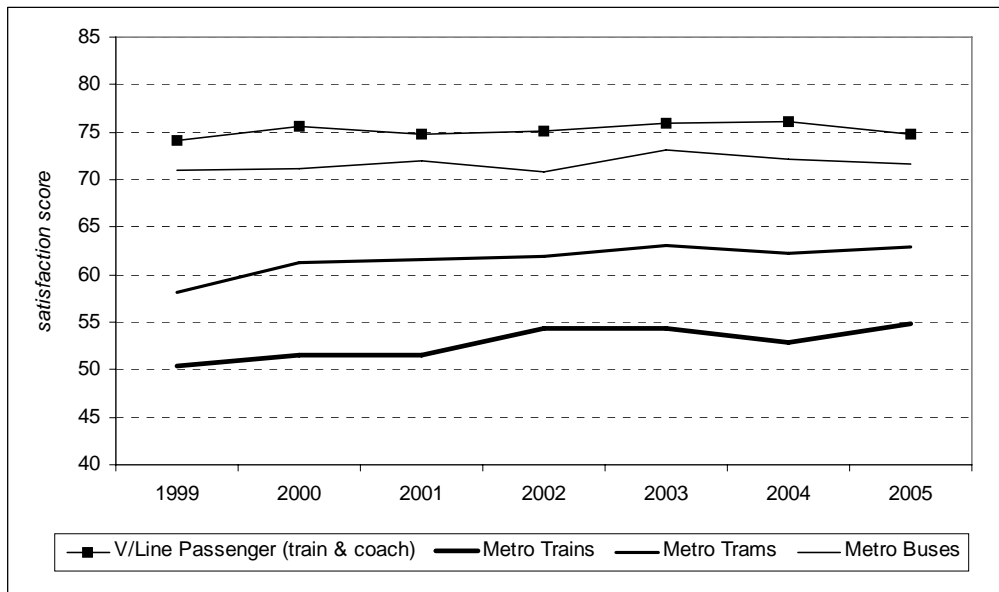
- going about normal daily activities (81 per cent up to 85 per cent);
- at home (91 per cent up to 94 per cent);
- at their work place (91 per cent up to 93 per cent); and
- in the street where they normally go in their normal daily activities (84 per cent up to 85 per cent).

The Perception of Justice Survey also showed that the proportion of Victorians worried about being a victim of crime has fallen. This is consistent with the generally high perception of safety reported above. Comparisons between results from June 2003 and June 2005 show that fewer Victorians are worried about being victims of:

- house break-ins (32 per cent down to 27 per cent);
- motor vehicle theft (38 per cent down to 33 per cent);
- physical assault or robbery (24 per cent down to 22 per cent); and
- sexual assault (remains stable at 15 per cent).

Perceptions of safety on public transport are measured by the Department of Infrastructure through the Customer Satisfaction Index. Between 1999 and 2005, index ratings all scored within the 'satisfied' category, and have been relatively stable over time (see Chart B.24). However, ratings vary considerably between services. Regional services (V/Line trains and coaches) scored higher ratings throughout the period than metropolitan services. Metropolitan trains and trams attracted the lowest customer satisfaction rating on safety; however, their performance has improved since 1999.

Chart B.24: Customer Satisfaction Index – satisfaction with safety on V/Line passenger trains and coaches, Metropolitan trains, trams and buses^(a)



Source: Department of Infrastructure

Note:

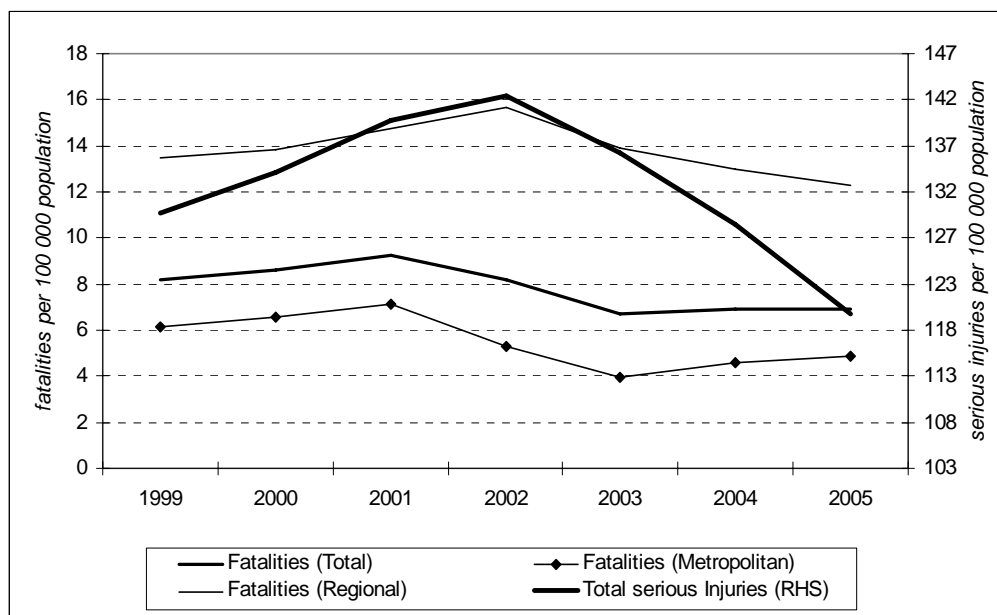
(a) The Customer Satisfaction Index represents an average of customer satisfaction ratings. Survey respondents' satisfaction ratings are scored as follows: 0 = totally dissatisfied; 20 = very dissatisfied; 40 = somewhat dissatisfied; 60 = somewhat dissatisfied; 80 = very satisfied; and 100 = total satisfied.

Annual deaths and serious injuries from road crashes will be reduced by 20 per cent over the period 2002 to 2007

Road safety encompasses not only road deaths, but also the serious injuries sustained in road crashes. Victoria's total road toll for 2005 was 346, three more than in 2004. There were 177 fatalities in metropolitan Melbourne and 169 in regional Victoria. When the road toll is calculated per 100 000 population, however, there is a stark difference between regional and metropolitan tolls, with many more fatalities occurring in regional Victoria (see Chart B.25). Nevertheless, the last three annual road tolls were the lowest ever recorded in Victoria, with a 12.8 per cent reduction in deaths from 2002 to 2005.

Serious injuries, where a person is admitted to a hospital for at least one night, totalled 5 992 for 2005, or 119.3 per 100 000 population (see Chart B.25). This is the lowest level since 1999, and represents a 12.3 per cent reduction from 2002 to 2005.

Chart B.25: Fatalities and serious injuries in Victoria from road crashes



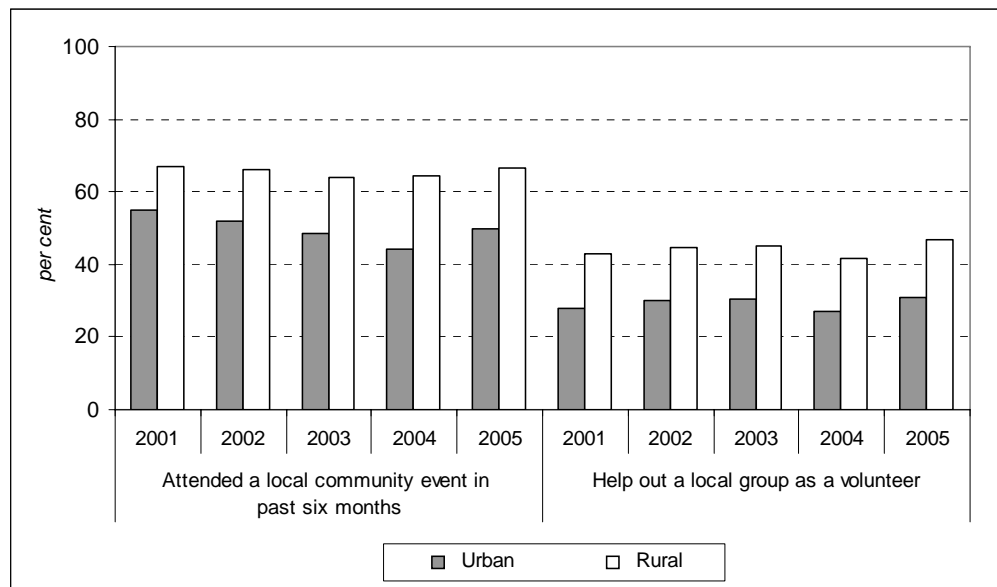
Source: VicRoads

The extent and diversity of participation in community, cultural and recreational organisations will increase

Increasingly confident and friendly communities show greater participation in community activities. The Victorian Population Health Survey collects information on participation a range of community organisations and volunteering.

Chart B.26 shows the proportion of Victorians who answered ‘definitely’ or ‘sometimes’ to the questions ‘Have you attended a local community event in the past six months?’ and ‘Do you help out a local group as a volunteer?’ Participation in community events and volunteering is substantially higher among rural/regional respondents. Community participation has continued to rise since the survey started in 2001 and volunteering has risen across all groups since 2004.

Chart B.26: Levels of community participation and volunteering in Victoria



Source: Department of Human Services Victorian Population Health Survey

Since 2002, the survey has also asked respondents about groups and organisations in which they participate. Between 2002 and 2005, participation in:

- sports (28.9 to 27.4 per cent), school (15.1 to 15.5 per cent) and church groups (18.7 to 18.0 per cent) has remained steady;
- professional/academic groups has remained constant (21.2 to 22.9 per cent); and
- community or action groups has declined (25.0 to 19.7 per cent).

More Victorians will be able to get help from friends, family or neighbours when they need it

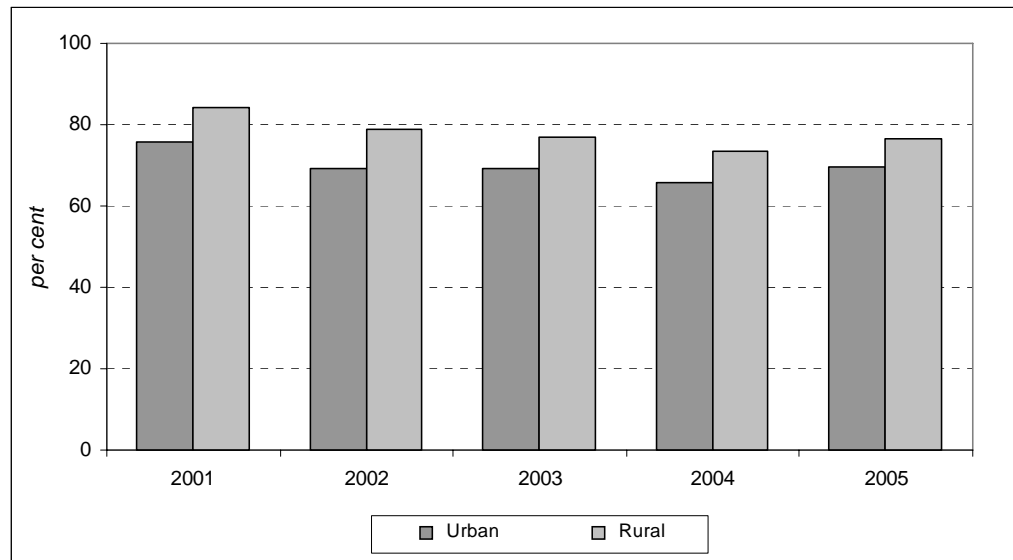
Strong social networks are vital to assist those Victorians who feel socially isolated or lack adequate support networks. The Victorian Population Health Survey includes the question: ‘Can you get help from friends/family/neighbours when you need it?’

The percentage of respondents answering 'yes, definitely' or 'sometimes' has remained relatively stable between 2001 and 2005, averaging out to:

- 92.9 per cent for getting help from family;
- 93.2 per cent for getting help from friends; and
- 72.1 per cent for getting help from neighbours.

Rural/regional respondents to the survey were significantly more likely than metropolitan respondents to answer 'yes, definitely' or 'sometimes' when asked if they could get help from neighbours (see Chart B.27).

Chart B.27: Proportion of Victorians who can get help from neighbours when needed



Source: Department of Human Services Victorian Population Health Survey

Two of Victoria's great strengths are its commitment to giving everyone a fair go, and its rich cultural and social diversity. Opportunities in education, health and housing are not currently distributed evenly throughout the community – and for children and young people lack of opportunity in any of these areas can have serious repercussions throughout life.

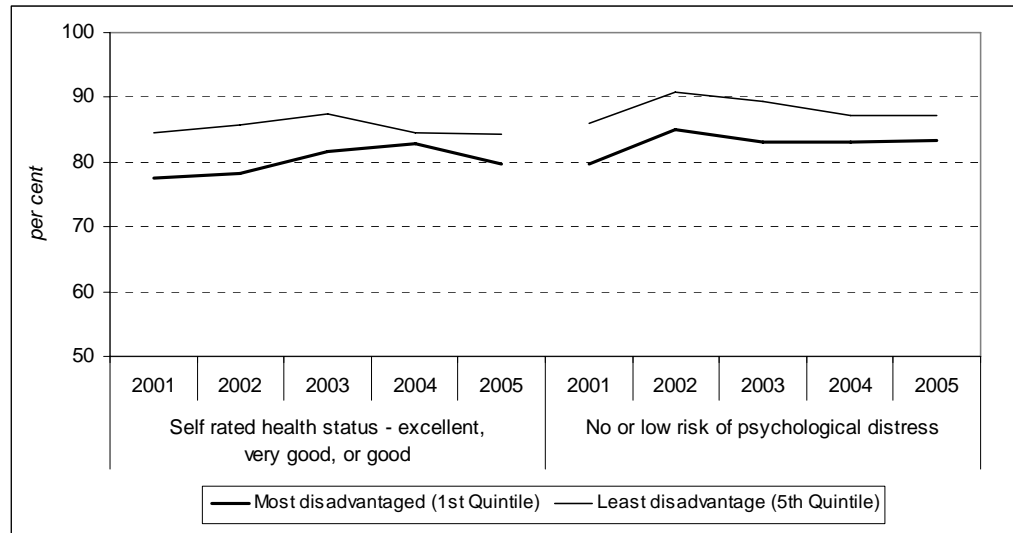
Disadvantage in health, education and housing among communities will be reduced

Progress towards this goal will be seen through improved outcomes for disadvantaged groups and communities in areas such as health, education and housing. Improvement in outcomes for disadvantaged Victorians can be gauged by looking at key risk factors for different groups in our community such as low birth weight, non-completion of year 12 or equivalent, housing stress, and imprisonment rates.

The self-rated health status and the level of psychological distress of Victorians vary according to socio-economic disadvantage. The Australian Bureau of Statistics defines areas of high socio-economic status as locations where the population is the least disadvantaged. Conversely, populations which are most disadvantaged are defined as having low socio-economic status. According to the Victorian Population Health Survey, from 2001 to 2005 a high percentage of Victorians living in high socio-economic status areas reported their health status as 'excellent', 'very good' or 'good' compared to Victorians living in areas of low socio-economic status (see Chart B.28). Self-rated health status was rising in low socio-economic status areas from 2001 to 2004, but dropped slightly in 2005.

Similarly, a higher percentage of Victorians living in high socio-economic status areas report their level of psychological distress (Kessler 10) as ‘no or low risk’ rather than ‘middle’ or ‘high risk’ compared to low socio-economic status areas (see Chart B.28). The percentage and difference between the two groups has remained consistent across the survey period.

Chart B.28: Self rated health status and psychological distress (Kessler 10) scores by socio-economic status



Source: Department of Human Services Victorian Population Health Survey and Australian Bureau of Statistics (Cat. No. 2033.2.30.001)

Low birth weight (less than 2 500g) is an important indicator of poor health and wellbeing in later life. It is therefore a risk factor not only for infant mortality and morbidity, but also for adult development of cardiac disease, diabetes and kidney failure. The Department of Human Services records the number of low birth weight babies born in Victoria. The proportion of low birth weight babies born to non-Indigenous mothers remained stable between 1999 and 2004 at 7 per cent. Babies born to Indigenous mothers were approximately twice as likely (14 per cent) to be of low birth weight between 1999 and 2004.

Research confirms the value that a year 12 or equivalent qualification has in providing young people with a good foundation to engage in work or further education. The Department of Education and Training 2005 OnTrack Survey of school leavers in 2004 showed that only 4.4 per cent of young people who completed year 12 were unemployed, compared to 15.4 per cent of a sample of early leavers. According to unpublished data from the Australian Bureau of Statistics’ Survey of Education and Work (Cat. 6227.0), 85.0 per cent of Victorians aged 20 to 24 had attained year 12 or a vocational certificate at the Australian Qualifications Framework Level Two or above in 2005. This has increased from 82.9 per cent in 1999 and is above the 2005 national average of 82.7 per cent.

Housing affordability continues to be an issue for Victorians from disadvantaged groups. The Australian Bureau of Statistics Survey of Income and Housing defines low-income households that spend 30 per cent or more of their gross household income on housing costs as experiencing housing stress. The proportion of households with housing stress has remained stable between 1999-2000 and 2003-04 at 5.3 per cent.

The number of early school leavers who are unemployed after six months will decline

Early school leavers, particularly those from disadvantaged groups, are a difficult cohort to measure. The most suitable data currently available for this progress measure are from the survey of school leavers known as OnTrack, conducted by the Department of Education and Training. Given the survey limitations of information on early leavers, the Government will continue to work on better ways of determining progress against this measure.

The Department of Education and Training conducts an annual telephone survey of school leavers through the OnTrack project, with early school leavers defined as students who have left the school system prior to completing year 12. The 2004 survey results show that 18.5 per cent (590 persons) of the early school leavers in 2003 were not in any form of education or training and were unemployed at the time of the survey. The 2005 results show that 15.0 per cent (696 persons) of the early school leavers in 2004 were not in any form of education or training and were unemployed at the time of the survey.

The samples for the 2003 and 2004 early leavers were relatively small and results should be interpreted with care. The sample included only those young people who could be identified, contacted and who consented to participate. Therefore, the results provide an indication of the proportion of these cohorts who reported that they were not in any form of education or training and were looking for work at the time of the survey.

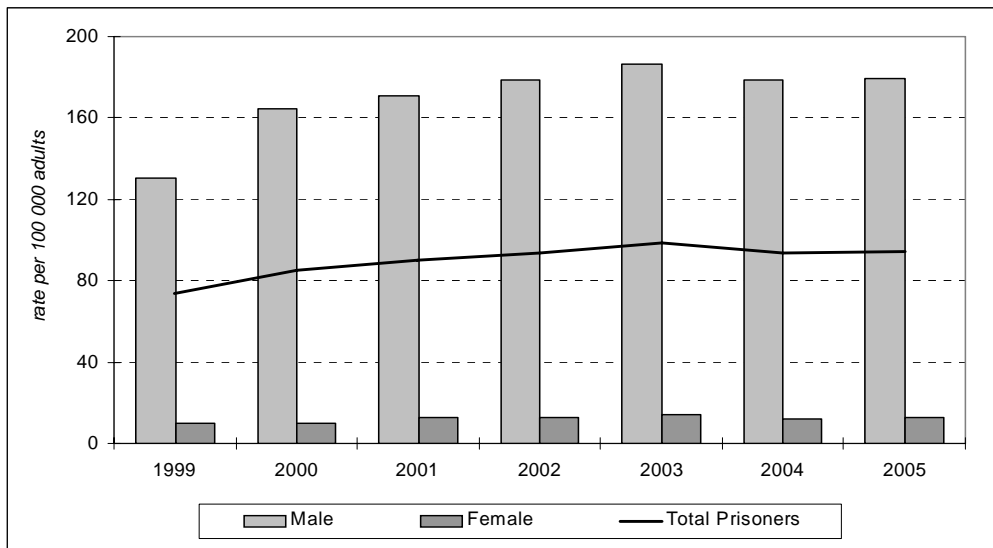
An alternative measure is labour force survey data collected by the Australian Bureau of Statistics. This can be used to provide an indication of the number and percentage of young people who were not in full-time education or training and were unemployed. These estimates include Victorian 15 to 17 year olds and are not just for early school leavers. Therefore, these survey data are not comparable with the Department of Education and Training's OnTrack survey results.

Over the period 1999 to 2005, the percentage of 15 to 17 year olds who were not participating in any form of full-time education or training and who were unemployed and looking for work (as measured on 30 June) has fluctuated, ranging from a low of 1.4 per cent (2 800 persons) in 2003 and 2004 to a high of 2.1 per cent (4 000 persons) in 2000. In June 2005, it was 1.6 per cent (3 200 persons). These survey estimates should be treated with caution as they have a relative standard error between 25 and 50 per cent.

The prison population will not grow as quickly and re-offending will be reduced

When measuring disadvantage, improved outcomes of the Victorian criminal justice system such as reduced imprisonment and recidivism rates are important, as people from disadvantaged backgrounds are over-represented in these figures. Victoria's imprisonment rate remained stable between 2004 and 2005, at 94.2 prisoners per 100 000 adult population, as measured at 30 June 2005. While this is a small increase from 93.6 in 2004, it is still a significant decrease from the 2003 rate of 98.3 prisoners per 100 000 adult population. Males continue to make up the overwhelming majority of prisoners in Victoria with an imprisonment rate of 179.4 males per 100 000 adult population at 30 June 2005, compared to the female rate of 12.8 (see Chart B.29).

Chart B.29: Rate of imprisonment by gender at 30 June 1999 to 30 June 2005^(a)



Source: Australian Bureau of Statistics (Cat. No. 4517.0)

Note:

(a) Count as at 30 June of each year.

The rate of imprisonment among Indigenous Victorians increased from 1 069 per 100 000 adult population at June 2004 to 1 224 at June 2005. The Indigenous imprisonment rate remains significantly higher than the overall Victorian imprisonment rate, with Indigenous persons being 14 times more likely to be imprisoned than non-Indigenous persons. As with the non-Indigenous prisoner population, males comprise the vast majority of Indigenous prisoners.

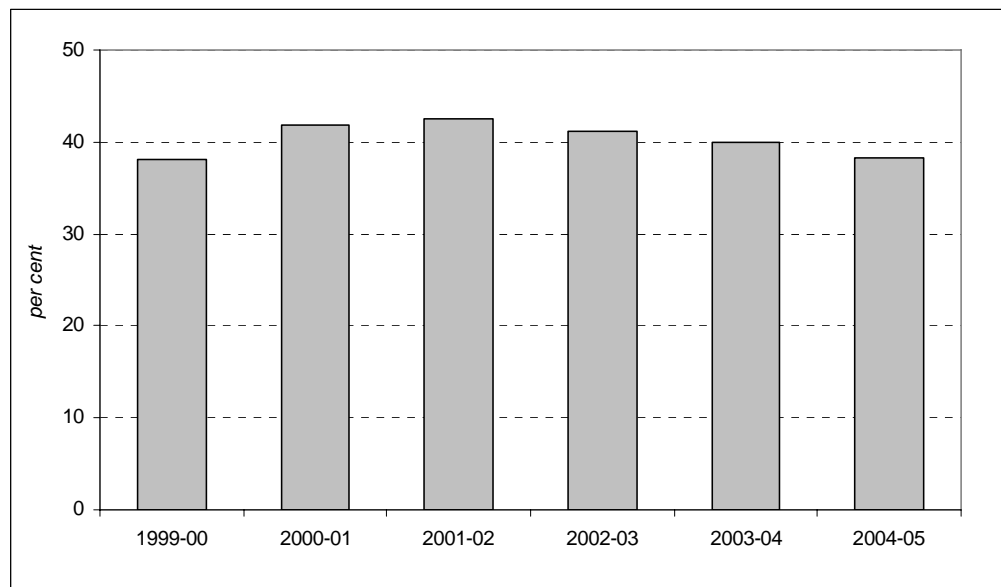
For the first time in many years, Victoria's total prisoner numbers decreased by 2 per cent between 2003-04 and 2004-05, to a total of 3 596 prisoners. In particular, a decrease in male prisoner numbers (from 3 418 to 3 340) reflects the stability in male

prisoner numbers since they peaked at 3 540 in October 2003. Victoria’s average Indigenous prisoner population increased from 180 Indigenous prisoners in 2003-04 to 182 in 2004-05.

A point-in-time ‘snapshot’ of prisoners from the Corrections Victoria prisoner database is used to measure the proportion of prisoners with two or more characteristics of disadvantage. On 31 January 2006, approximately 50 per cent of the 3 556 prisoners in custody had two or more characteristics of serious disadvantage recorded on the database – a similar result to the previous snapshot of prisoners undertaken in January 2005. Characteristics of serious disadvantage include: being of Aboriginal or Torres Strait heritage; being unemployed at the time of reception into the prison system; having an intellectual disability; having drug or alcohol issues when the offence was committed; having a previous admission to a psychiatric institution; or being homeless at the time of reception into prison.

The Department of Justice also records the rate at which Victorian prisoners return to prison, as an indicator of the rate of recidivism. The proportion of Victorian prisoners who return to prison within two years of being released has been steadily decreasing since it peaked in 2001-02 (see Chart B.30). As this measures the period for two years from prisoner discharge, the most recent data are for prisoners discharged from prison in 2002-03 who had returned to prison by the end of 2004-05.

Chart B.30: Percentage of Victorian prisoners released who returned to prison under sentence within two years^(a)



Source: Department of Justice

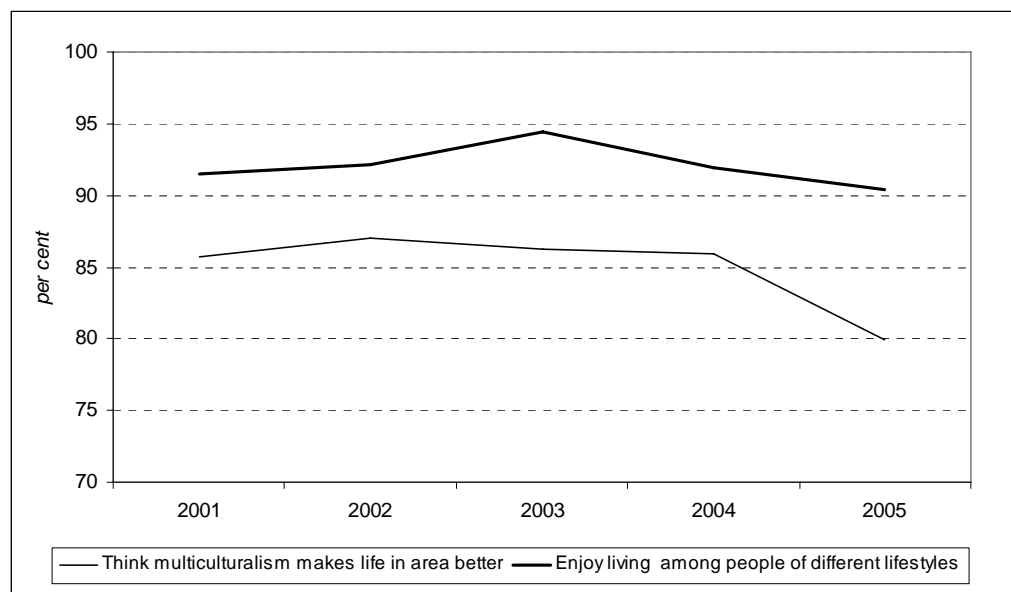
Note:

(a) Figures relates to all sentenced prisoner discharges, including those discharged to parole.

The appreciation of diverse neighbourhoods and communities will increase

As more people come to value Victoria's diversity, it will become an even greater asset to the State. The Victorian Population Health Survey collects information on the proportion of Victorians who think that multiculturalism makes life in their area better, and the proportion that enjoy living among people of different lifestyles. Chart B.31 shows that the proportion of Victorians in both these categories has declined markedly over 2004 and 2005, particularly the proportion of survey respondents who think that multiculturalism makes life in their area better. This decline is even more pronounced in regional/rural areas, with a 10.1 per cent drop (from 79.6 per cent to 69.5 per cent) between 2004 and 2005 in the number of respondents who think that multiculturalism makes life in their area better.

Chart B.31: Proportion of Victorians who think multiculturalism makes life better and enjoy living among people of different lifestyles



Source: Department of Human Services Victorian Population Health Survey

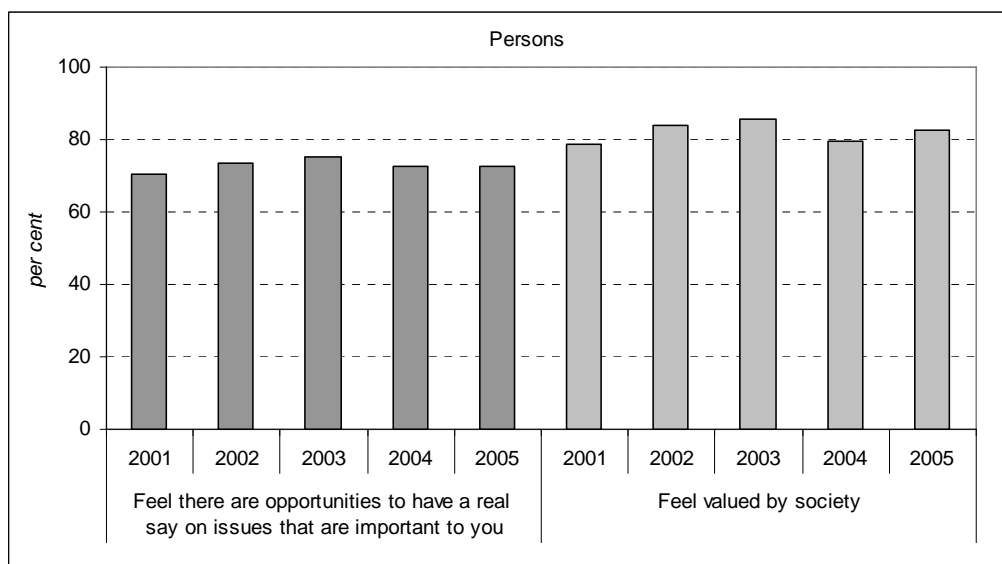
Open and accountable Government is one of the fundamental commitments the Government made to the people of Victoria. It is the right of all Victorians.

More Victorians from all backgrounds will have the opportunity to have a say on issues that matter to them

Greater involvement in decision making signifies growing democratic participation. The VPHS records the proportion of Victorians who feel that there are opportunities to have a real say on issues that are important to them. The proportion who feel they have a say has increased since 2001 (see Chart B.32). There has been a higher proportion of females than males in this category since 2001.

The VPHS also collects information about the proportion of Victorians that feel valued by society. Again, females report feeling more valued by society than males (see Chart B.32). For both of these questions, more rural/regional respondents respond positively than urban respondents.

Chart B.32: Proportion of Victorians that feel there are opportunities to have a real say on issues that are important to them and feel valued by society



Source: Department of Human Services Victorian Population Health Survey

There will be regular reports on progress in improving the quality of life for all Victorians and their communities

One important demonstration of accountability is the continued publication of regular reports on progress against the ten goals outlined in *Growing Victoria Together*. This is the fourth report to Victorians and is in line with this commitment.

VIBRANT DEMOCRACY

Sound financial management

Victoria's ability to attract people, investment and new jobs, to provide better services, and to protect the environment, depends on a strong and secure financial base.

An annual budget surplus of at least \$100 million

Continued sound financial management can be illustrated by the budget bottom line. The 2006-07 estimated budget surplus is \$317 million. Since 1999, the Government has maintained a budget operating surplus above the Government's objective of \$100 million each year.

A triple A credit rating will be maintained

Independent international assessment of the State's credit rating is an important indicator of the Government's sound financial management of the economy. The State of Victoria is rated by two international rating agencies – Standard & Poor's and Moody's Investors Service. Both rating agencies conduct an annual review of the State's economic structure and prospects, financial performance and outlook, balance sheet positions, liquidity and debt management strategy, and the government's fiscal outlook and strategy.

Victoria's triple-A local and foreign currency debt rating were re-affirmed by Standard & Poor's and Moody's Investors Service in October 2005.

Victoria's taxes will remain competitive with the Australian average

Comparing our overall level of taxation to that of other states demonstrates the competitiveness of our tax arrangements, an important factor in encouraging new investments – and therefore jobs – in Victoria. The competitiveness of Victoria's tax regime also plays an important role in underpinning economic growth and investment. Consistent with the Government's strategic priority of promoting growth across the whole of the State, the Government aims to ensure that Victoria's taxes remain competitive with the Australian average.

The Government's preferred measure of tax competitiveness is state taxation expressed as a share of GSP. This measure relates the level of taxation revenue to economic capacity.

In 2004-05, the latest full year for which data are available, Victoria's taxation revenue was 4.69 per cent of nominal GSP. This ratio is around the same as the Australian average, and about halfway between the New South Wales ratio of 5.02 per cent and Queensland's 4.39 per cent.

By 2006-07, Victoria's tax ratio is budgeted to have fallen to 4.50 per cent, an estimated 0.40 percentage points (\$980 million) below New South Wales and around the Australian average. Over the forward estimates period, Victoria's taxation as a share of nominal GSP is forecast to decline further to 4.25 percentage points of nominal GSP by 2009-10.

APPENDIX C – DISCONTINUED OUTPUTS AND/OR MEASURES

Consistent with the Government's ongoing commitment to improve accountability and the basis for departmental revenue certification, outputs and performance measures are assessed annually for their continuing relevance and robustness. Changes to individual departments' output structures are outlined and explained in Chapter 3, *Departmental Output Statements*. This appendix sets out the 2005-06 departmental performance measures that will be discontinued in 2006-07. There are no discontinued outputs for 2006-07. A complete listing of 2006-07 outputs and performance measures is also provided in Chapter 3, *Departmental Output Statements*.

Department of Education and Training – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Expected Outcome ^(a)	2005-06 Target ^(b)	2004-05 Actual ^(c)
Early Years				
<i>Quantity</i>				
Non-government students receiving supplementary funding as percentage of all non-government school students ^(d)	per cent	na	79	79
Middle Years				
<i>Quality</i>				
Percentage of year 8 students assessed as consolidating at Curriculum and Standards Framework level 5 or above in English:				
• reading ^(e)	per cent	85	85	85
• writing ^(e)	per cent	85	85	84
• algebra ^(e)	per cent	82	82	83
• chance and data ^(e)	per cent	83	83	83
Later Years				
<i>Quality</i>				
Percentage of year 10 students assessed as consolidating at Curriculum and Standards Framework level 6 or above in English:				
• reading ^(e)	per cent	81	81	83
• writing ^(e)	per cent	82	82	82
• algebra ^(e)	per cent	73	73	75
• chance and data ^(e)	per cent	74	74	77
Regulation				
<i>Timeliness</i>				
Marketing campaign to promote Victoria as a preferred education destination developed and implemented ^(f)	date	Mar 2006	Dec 2005	nm
Range of offshore models for facilitating export of Victorian education services developed and implemented ^(f)	date	Jun 2006	Dec 2005	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Expected Outcome^(a)	2005-06 Target^(b)	2004-05 Actual^(c)
Cross-Sectoral				
<i>Quantity</i>				
Local learning and employment network (LLEN) strategic plans forwarded to and approved by Victoria Learning and Employment Skill Commission ^(g)	per cent	100	100	100
<i>Quality</i>				
ACE and adult education institutions students funded through Youth Pathways Program leaving ACE who are tracked by a provider six months after exiting ^(h)	per cent	100	100	100
TAFE students funded through Youth Pathways Program leaving TAFE who are tracked by a provider six months after exiting ^(h)	per cent	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) ⁽ⁱ⁾	per cent	90	90	89

Source: Department of Education and Training

Notes:

- (a) 2005-06 Expected Outcome refers to the 2005 calendar year unless otherwise indicated.
- (b) 2005-06 Target refers to the 2005 calendar year unless otherwise indicated.
- (c) 2004-05 Actual refers to the 2004 calendar year unless otherwise indicated.
- (d) This measure relates to the number of students in non-government schools at Education Resource Index (ERI) Categories 8–12 compared with total students in ERI Categories 1–12. As the new funding model is no longer based on the ERI, the result for this measure can no longer be reported.
- (e) This measure has been deleted for 2006-07 onwards as results can no longer be calculated for this measure under the new school reporting framework.
- (f) This measure has been deleted in 2006-07 and onwards as the target is expected to be achieved in 2005-06 and the measure is no longer relevant for 2006-07.
- (g) This measure has been deleted in 2006-07 and onwards as it was an establishment measure developed to monitor the initial implementation of LLENs. LLENs are no longer required to submit their Strategic Plans, and approval by VLESC is no longer required.
- (h) This measure has been deleted in 2006-07 and onwards as Youth Pathways Program students leaving TAFE and ACE are now being tracked through the 'On Track' program, with information that will not be directly comparable with the existing measure.
- (i) This measure has been deleted in 2006-07 and onwards as it is more appropriate to monitor and follow-up students over 12 months rather than 6 months after exit, which is already measured by 'Percentage of Year 10–12 school students provided with detailed phone follow-up in the year after exit'.

Department of Human Services – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Emergency Services				
<i>Quality</i>				
24 hour emergency departments ^(a)	number	35	35	35

Source: Department of Human Services

Notes:

(a) Measure has been replaced by a better indicator of emergency service performance.

Department of Infrastructure – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Public Transport Safety and Regulation				
<i>Quantity</i>				
Train and tram safety compliance inspections (unannounced audits)	number	120	120	115
<i>Quality</i>				
Train and tram safety:				
<ul style="list-style-type: none"> audit observations reviewed and addressed at the next compliance audit 	per cent	100	100	100
Rural and Regional Public Transport Services				
<i>Quality</i>				
Customer satisfaction index:				
<ul style="list-style-type: none"> V/Line train and coach services^(a) 	score	71.0 ^(b)	78.0	70.5
Specialist Transport Services				
<i>Quantity</i>				
Number of transport access sites treated	number	142	142	169
Integrated Transport Policy and Planning				
<i>Quantity</i>				
Transport modelling: growth areas – continuing	number	2	2	2
TravelSMART Travel Plan Demonstration Program implementation in schools and workplaces	number	30	30	20
TravelSMART Community Program – full scale demonstration project	target households	25 000	25 000	25 000
<i>Quality</i>				
Participation rate in TravelSMART Travel Plan Demonstration Program: by target schools and workplaces	per cent	80	80	80
TravelSMART Community Program – full scale demonstration project: participation rate by target community	per cent	48	50	50
<i>Timeliness</i>				
Metropolitan Transport Plan:				
<ul style="list-style-type: none"> update 	date	na ^(c)	Aug 2005	nm
Service Delivery 2006-07	Appendix C			395

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Transport model development: metropolitan area freight movement model – completed	date	Jun 2006	Jun 2006	nm
North Eastern Integrated Transport Study – draft strategy complete	date	Jun 2006 ^(d)	Mar 2006	nm
Multi agency access and mobility projects in rural and outer urban areas – stage 2 completed	date	Jun 2006	Jun 2006	nm

Public Transport Infrastructure Development

Quantity

Craigieburn Rail Project:

- development and design per cent complete 100 100 nm

Vermont South Tram Extension per cent 100 100 75

Regional Fast Rail construction projects – contract completion:

- Ballarat per cent 100 100 89
- Bendigo per cent 100 100 79
- Geelong per cent 100 100 93

Development of new integrated public transport ticketing solution:

- business requirements fully defined per cent complete 100 100 nm

Quality

The infrastructure lessee meets ride quality specification on all passenger lines per cent 90^(e) 100 na

Timeliness

Spencer Street Station Redevelopment Project:

- completion of new roof date Oct 2005 qtr 2 na^(f)
- completion of Spencer Street concourse date qtr 3 qtr 3 na^(g)

Craigieburn Rail Project:

- award main construction package date qtr 2^(h) qtr 1 nm

Freight, Logistics, Ports and Marine Development

Quantity

Channel Deepening:

- project approval per cent na⁽ⁱ⁾ 100 nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>				
Channel Deepening:				
<ul style="list-style-type: none"> project progressed in accordance with SEES/EMP conditions⁽ⁱ⁾ 	per cent	100	100	nm
<i>Timeliness</i>				
Rail Access Reform:				
<ul style="list-style-type: none"> completion of legislation and orders 	date	Dec 2005 ⁽ⁱ⁾	Sept 2005	nm
Public Construction and Land Development				
<i>Quantity</i>				
Yarra Precinct pedestrian link – physical completion	per cent	100	100	70
Yarra Precinct lighting works – physical completion	per cent	100	100	65
Project feasibility studies conducted	number	5	5	5
<i>Timeliness</i>				
Hazardous Waste Siting:				
<ul style="list-style-type: none"> statutory approval given for soil recycling facility at preferred site 	date	Nov 2005 ^(k)	Dec 2005	na
<ul style="list-style-type: none"> application lodged for statutory approval for a long-term containment facility 	date	Oct 2005 ^(l)	Jul 2005	na

Source: Department of Infrastructure

Notes:

- (a) This measure has been replaced with a measure showing customer satisfaction for V/Line train services and one showing customer satisfaction with V/Line coach services. Satisfaction with train and coach services varies and the splitting of the measure provides greater transparency and accountability.
- (b) The stretch target of 78 will not be achieved. Customer satisfaction with V/Line services was lower than target primarily due to the effect on passengers displaced to bus services when rail corridors were closed for Regional Fast Rail works. This resulted in delays in journey times and an associated decline in customer satisfaction and patronage. The service disruptions caused by the Southern Cross Station development also affected V/Line's performance.
- (c) A formal update of the Metropolitan Transport Plan (MTP) was not produced, as this work was carried over into the preparation of the Government's Meeting our Transport Challenges: Connecting Victorian Communities statement. A substantial number of the strategies and actions presented in the MTP have been reinforced by the 2006-07 State Budget and the Statement.
- (d) The release of the draft strategy was deferred to allow incorporation of initiatives announced in the Meeting our Transport Challenges: Connecting Victorian Communities statement.

Notes (continued):

- (e) Regular and timely data on ride quality is not available, primarily due to the age and condition of the specially equipped track measurement vehicle, which is operated by the infrastructure lessee. Regular inspections and infrastructure monitoring continue to be undertaken on all lines. The infrastructure lessee is required to maintain the track to a high ride quality standard for passenger rail services. When the overall ride quality is even marginally below requirements, as has occurred infrequently over some line sections in 2005-06, the lessee is required to take remedial action.*
- (f) Reported in the Department's 2004-05 Annual Report as October 2005, which is accurate, but falls outside the 2004-05 year.*
- (g) Reported in the Department's 2004-05 Annual Report as February 2006, which falls outside the 2004-05 year. The concourse was competed in line with the 2005-06 target.*
- (h) There was a six week delay in awarding the main construction package due to extensive contract negotiations with the preferred tenderer.*
- (i) In March 2005, the Minister for Planning confirmed the requirement for the Port of Melbourne Corporation to prepare a Supplementary Environment Effects Statement (SEES). Final SEES assessment guidelines were released in October 2005. It is anticipated that the SEES will be completed in December 2006. Project approvals will be sought after public exhibition and panel processes have been completed.*
- (j) The delay was due to further industry consultation.*
- (k) An Environment Protection Authority works approval was issued in November 2005.*
- (l) The Environment Effects Statement (EES) and application for works approval were exhibited in October 2005. 'Lodged' is the same as 'exhibited'.*

Department of Innovation, Industry and Regional Development – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Strategic Policy				
<i>Timeliness</i>				
Agreed timeliness or milestones met ^(a)	per cent	>95	>95	95
Small Business Support				
<i>Quantity</i>				
Business growth services directed to small business ^(b)	per cent	85	70	91
Business referrals ^(c)	number	16 000	39 000	24 499
Science Technology and Innovation				
<i>Quantity</i>				
Number of Industry/Science Strategic Platform Initiatives ^(d)	number	5	5	nm
Tourism				
<i>Quality</i>				
Interstate awareness of Commonwealth Games (unprompted awareness) ^(e)	per cent	65	35-45	nm
Target Market Awareness of advertising on Victoria: New South Wales ^(f)	per cent	13	12-18	17.2
Target Market Awareness of advertising on Victoria: Queensland ^(f)	per cent	17	13-19	24.3
Target Market Awareness of advertising on Victoria: South Australia ^(f)	per cent	13	12-18	17.2
Regional Economic and Community Development				
<i>Quantity</i>				
Assistance provided to business in small communities on growth opportunities ^(g)	number	80	50	52

Source: Department of Innovation, Industry and Regional Development

Notes:

- (a) Timeliness incorporated into the 'Service provision rating' measure.
- (b) Measure based on an election commitment which has been achieved.
- (c) Measure no longer relevant given emphasis of Victorian Business Master Key to solve queries first time rather than make referrals. Measure considered to be of limited value.
- (d) Initiatives rolled out in 2005-06 not applicable in 2006-07.
- (e) Target not relevant in 2006-07.
- (f) Interstate targets incorporated into a single measure for simplicity.
- (g) Focus of the Office of Rural Communities has shifted.

Department of Justice – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Office of Police Integrity^(a)				
<i>Quantity</i>				
Inspections carried out in accordance with legislative requirements – Office of Police Integrity	number	2	8	nm
Investigate and review complaints Office of Police Integrity	number	1 891	2 568	nm
Undertake and complete Own Motion Investigations and Studies Office Police Integrity	number	56	16	nm
Matters in the Supreme Court				
<i>Quality</i>				
User survey rating the registries, Juries Division or Court amenities	level	high	high	high
Matters in the Magistrates' Court				
<i>Timeliness</i>				
Proportion of matters finalised within 9 months – VOCAT ^(b)	per cent	43	50	43
Matters in the Civil and Administrative Tribunal				
<i>Quality</i>				
Tribunal user satisfaction	level	high	high	high
Targeting Road User Behaviour				
<i>Quantity</i>				
Drug impaired driver assessments conducted	number	120	200	226
Heavy vehicle operations conducted	number	36	37	61
Targeted police operations conducted	number	260	220	130
<i>Quality</i>				
Collisions investigated involving alcohol/drug use ^(c)	per cent	20.0	20.0	16.0
Collisions investigated involving fatigue ^(c)	per cent	5	8	4
Collisions investigated involving inappropriate speed ^(c)	per cent	22	30	24.5
Drivers tested who fail preliminary/random breath test ^(c)	per cent	0.4	0.5	0.9
Successful prosecutions of heavy vehicle infringements	per cent	90.0	90.0	87.5

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Community Safety and Support				
<i>Quantity</i>				
Community safety programs delivered ^(d)	number	2 100	2 045	nm
Road safety programs delivered ^(e)	number	800	705	nm

Source: Department of Justice

Notes:

- (a) These performance measures were reported in the 2005-06 Ombudsman Services output in the Department of Premier and Cabinet. Due to machinery of government changes, the Office of Police Integrity has been transferred from the Department of Premier and Cabinet (where it was reported within the 2005-06 output, Ombudsman Services) to the Justice Portfolio in 2006-07.
- (b) This measure was replaced by the performance measure, 'Proportion of matters finalised within twelve months-VOCAT', because the twelve month timeframe more accurately reflects the time required by victims to prepare their claim.
- (c) This measure will be reported in the Victoria Police 2006-07 Annual Report
- (d) This measure was deleted after a one-year trial period due to significant difficulties being experienced in the collection of reliable and consistent data for reporting purposes.
- (e) This measure was deleted after a one-year trial period due to significant difficulties being experienced in the collection of reliable and consistent data for reporting purposes.

Department of Premier and Cabinet – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
ICT Strategy and Services				
<i>Quantity</i>				
Projects to implement whole of Government Standard ICT Infrastructure Strategy, architectures and services underway or completed ^(a)	number	50	50	43
<i>Quality</i>				
Advice meets quality standards ^(b)	per cent	100	100	100
Projects meet critical success factors ^(b)	per cent	90	90	90
State Services Authority				
<i>Quantity</i>				
Proportion of s64 review of actions lodged and finalised ^(c)	per cent	90	90	nm
<i>Quality</i>				
Proportion of public service organisations developing or implementing strategic workforce plans ^(c)	per cent	100	100	nm

Source: Department of Premier and Cabinet

Notes:

- (a) A reduction from 50 projects to 10 strategic projects reflecting more accurately the key projects which provide the strategic focus for the Office of the Chief Information Officer.
- (b) This measure brings the quality measure in line with the other outputs in the 'Strategic Policy and Projects' output classification.
- (c) The State Services Authority (SSA) commenced operations on 4 April 2005. Performance measures were initially modelled on those in place for the former Office of Public Employment and the anticipated additional activities as specified in the Public Administration Act 2004. However, the SSA has now been operational for over 8 months and it has become clear that some performance measures adopted for 2005-06 do not reflect the activities or accountabilities of the SSA.

Department of Primary Industries – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Strategic and Applied Scientific Research				
<i>Quantity</i>				
Scientific and technical publications in international and peer review journals that assist aquaculture and fisheries development ^(a)	number	20	15	5
Scientific and technical publications in international and peer review journals that promote productivity and sustainable farming systems ^(a)	number	320	320	309
Sustainable Practice Change				
<i>Quantity</i>				
Project evaluation plans designed and implemented ^(b)	number	90	90	nm
Regional agribusiness forums in place and supported by the Department of Primary Industries ^(c)	number	7	7	6
Primary Industries Policy				
<i>Quality</i>				
Stakeholder satisfaction is maintained or enhanced by Fisheries Victoria for service delivery across commercial and non-commercial sectors ^(d)	per cent	>65	>65	nm

Source: Department of Primary Industries

Notes:

- (a) These measures combined into one measure on scientific and technical publications.
- (b) Replaced with new measure – Agriculture development projects: percentage of planned evaluations completed.
- (c) This initiative has finished.
- (d) Measure has been withdrawn as it has proven to be a very subjective and unreliable measure.

Department of Sustainability and Environment – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Management of Parks, Forests and Public Land				
<i>Quantity</i>				
State forest with a sustainable forest management framework in place ^(b)	per cent	80	80	50
<i>Quality</i>				
Asset management maintenance program developed and implemented	per cent	55	55	51
Improved opportunities for community involvement in forest planning, management and education.	per cent	60	60	50
Improved stewardship of the State forest estate	per cent	10	10	10
Land within the Public Land Management (Crown Land outside parks and forests) portfolio actively managed	per cent	60	60	61
<i>National Parks Act</i> (schedule 2, 2a, 2b National Wilderness and State parks) Parks Management Plans completed and reviewed	per cent	85	85	85
<i>Timeliness</i>				
Progress towards establishment of a continuous national park from Anglesea to Cape Otway ^(a)	per cent	74	74	75
Liveable cities, sustainable regions and heritage protection				
<i>Quantity</i>				
Government property transactions assessed by the Land Monitor	number	900	900	914
New Councils offering pre-lodgement certification ^(e)	number	10	10	nm
Land dealings registered ^(d)	number ('000)	765	765	765
Title searches supplied ^(d)	number ('000)	1 730	1 730	1 650
Planning certificate issues ^(e)	number	65 000	65 000	65 000
Planning amendments determined ^(e)	number	350	350	320
Planning permits issued ^(c)	number	120	120	100
Development plans approved ^(e)	number	30	30	30

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Urban design advice on strategic projects provided	number	20	20	nm
New lots input into the Vicmap digital property map base ^(d)	number ('000)	56	56	56
<i>Quality</i>				
Redundant referral requirements removed from non-metro planning schemes	per cent	100	100	nm
Projects completed against agreed plans and timeframes ^(c)	per cent	100	100	nm
<i>Timeliness</i>				
Transit-oriented development in Transit Cities facilitated ^(q)	date	Jun 2006	Jun 2006	nm
Priority projects facilitated ^(c)	date	Jun 2006	Jun 2006	nm
Production of 2004-05 permit activity annual report ^(f)	date	Dec 2005	Dec 2005	nm
Completion of specification for building the permit activity reporting system ^(f)	date	Mar 2006	Mar 2006	nm
Urban design advice on strategic projects provided ^(c)	date	Jun 2006	Jun 2006	nm

Sustainable Catchment Management and Biodiversity Conservation

Quantity

Community-based land and water management (salinity) plans – new or revised plans prepared and endorsed ⁽ⁱ⁾	number	5	5	2
Number of co-funded projects implemented on linear reserves	number	2	2	7
Number of shires participating in innovative partnerships projects	number	12	12	21
Identify and treat serious new weed outbreaks ^(g)	number	3	3	3
Community-based Land Management (pests, native vegetation) plans – new or revised plans prepared and endorsed ⁽ⁱ⁾	number	11	11	nm
Existing Land & Water Management Programs being implemented (first generation) ⁽ⁱ⁾	number	6	6	6
New Land & Water Management plans (Second Generation Salinity Management) being implemented ⁽ⁱ⁾	number	6	6	6
Regional Catchment Management Strategies incorporating bioregional biodiversity plans maintained ^(f)	per cent	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>				
Victorian Landcare groups operating with an action plan ⁽ⁱ⁾	per cent	70	70	65
Finalise Otways Tourism strategy and implement high profile actions to the Department of Sustainability and Environment's satisfaction ^(f)	per cent	100	100	23
Major threats to biodiversity with management strategy and effectiveness monitoring program ^(f)	number	2	2	2
<i>Timeliness</i>				
Input to planning approvals process provided within statutory time frames ^(h)	per cent	95	95	95
Sustainable Water Management and Supply				
<i>Quantity</i>				
Volume of water saved/acquired to offset Snowy environment flows ^(j)	megalitres	21 500	26 000	28 500
Volume of water savings under detailed study for River Murray environmental flows ^(j)	megalitres	170 000	174 000	23 000
Volume of water savings under detailed study or implementation, to offset Snowy environmental flows ^(j)	megalitres	37 000	37 000	42 000
Councils adopting water conservation plans ^(k)	number	35	35	nm
River Basins for which surface water allocations have been determined ^(f)	number	2	2	4
Volume of the States water resources covered by tradeable Bulk Water Entitlement orders granted by the Minister ^(a)	million megalitres	0.519	0.03	0.06
Volume of water permanently traded on water markets ^(f)	megalitres	30 000	30 000	44 241
Water Conservation Assistance Pilot rebates approved for Not for Profit organisations ^(f)	number	4 000	4 000	2 775
<i>Quality</i>				
Bulk water entitlements being complied with to ensure security of supply and environmental flows ⁽ⁱ⁾	number	99	99	99
Victorian water diversions complying with Murray Darling Basin Ministerial Compliance Cap ⁽ⁱ⁾	per cent	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Timeliness</i>				
New statutory arrangements confirming Melbourne Water's responsibility for waterway, regional drainage and floodplain management throughout the Port Phillip and Westernport region finalised ⁽ⁿ⁾	date	Jun 2006	Jun 2006	nm
Transitional arrangements for new shareholder governance framework for water authorities in place and being implemented ^(m)	date	Dec 2005	Dec 2005	nm
Undertake evaluation of four year Gippsland Lakes Rescue Package Program ^(f)	per cent	100	75	nm
Victorian legislation for the Water Efficiency Labelling and Standards Scheme comes into effect ^(f)	date	Sept 2005	Dec 2005	nm
Sustainability and Greenhouse Policy				
<i>Quantity</i>				
Greenhouse response actions managed and administered ^(o)	number	58	58	58
<i>Quality</i>				
Ministerial endorsement and support of key stages for the ongoing development, review and implementation of Victorian greenhouse strategy	per cent	95	95	95
Fire Prevention, Operations and Planning				
<i>Quantity</i>				
District fire operations plans completed ^(p)	number	24	24	24
Incident Channel sites maintained as part of the Department of Sustainability and Environment's radio communication network ^(a)	number	54	54	58

Source: Department of Sustainability and Environment

Notes:

- (a) *The Great Otways National Park has been proclaimed in 2005-06. This measure is no longer relevant.*
- (b) *Replaced with 2006-07 measure 'State Forest Areas with a forest management area plan' to more accurately reflect the nature of service delivery.*
- (c) *Measure discontinued due to lack of specificity in its definition which precluded accurate matching of performance to evidence.*
- (d) *Replaced by 2006-07 measure – 'Land approvals, transactions and information' to more accurately reflect the nature of service delivery.*
- (e) *Replaced by 2006-07 measure – 'Planning approvals and transactions' to more accurately reflect the nature of service delivery.*
- (f) *Replaced by 2006-07 measure – 'Prior authorisations of planning schemes' to more accurately reflect the nature of service delivery.*
- (g) *The activity relevant to this performance measure has ceased operation.*

Notes (continued):

- (h) Incorporated into existing measure 'Number of state prohibited weed infestations eradicated' to simplify service delivery.*
- (i) Incorporated in 2006-07 measure – 'Number of innovative partnership projects implemented with Shires and Reserve managers' to simplify service delivery.*
- (j) Replaced by a new quality measure – 'Increase in Victorian Landcare groups undertaking standardised annual group health assessments', which reflects a movement to the next stage of Landcare groups undertaking capacity assessments. This new output performance measure is more aligned with the development and maturity of the Landcare movement in Victoria.*
- (k) Replaced with 2006-07 measure – 'Community based land management (salinity, native vegetation, weeds and pest) plans developed, revised and endorsed' to more accurately reflect the nature of service delivery.*
- (l) This performance measure has been transferred to the 'Management of Parks, Forests and Public Land' Output to provide a better fit with the department's new output structure.*
- (m) Transitional arrangements completed during 2005-06. Measure is no longer relevant.*
- (n) Statutory arrangements put in place during 2005-06. Measure is no longer relevant.*
- (o) Performance measure shifted from 'quality' to 'quantity' to provide a stronger focus on important outcomes.*
- (p) Reclassified from a 'quality' to 'timeliness' measure in 2006-07 to provide a stronger focus on important outcomes.*
- (q) Replaced by a quality performance measure in 2006-07, 'Delivery of nominated Transit City project in accordance with agreed plan'.*

Department of Treasury and Finance – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Economic and Financial Policy: Research and Development				
<i>Quality</i>				
Service Provision Rating (Ministerial survey data) ^(a)	per cent	80	80	83
Service Provision Rating (Ministerial survey data) ^(b)	per cent	80	80	81
Economic and Financial Policy: Analysis and Advice				
<i>Quantity</i>				
Victorian input to the Commonwealth Games Committee 2009 Review ^(c)	number	3	1	nm
State taxes monitored and forecast ^(c)	number	25	25	25
<i>Quality</i>				
Service Provision Rating (Ministerial survey data) ^(d)	per cent	80	80	93
Brief recommendations accepted by Treasurer ^(e)	per cent	90	80	95
Service Provision Rating (Ministerial survey data) ^(f)	per cent	80	80	90
Service Provision Rating (Ministerial survey data) ^(g)	per cent	80	80	85
Management of Motor Vehicle Leases				
<i>Quantity</i>				
Reports to the Minister ^(h)	number	12	4	4
Economic Regulatory Services				
<i>Quantity</i>				
Price Determination ⁽ⁱ⁾	number	11	10	3
Revenue Management Services to Government				
<i>Quantity</i>				
Grants and rebates issued within KPI ^(j)	per cent	99.8	>=95.0	99.9
<i>Timeliness</i>				
Revenue received within three business days of due date ^(k)	per cent	96	>=90	97

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Public Financial Corporations and Balance Sheet Management				
<i>Quality</i>				
Service provision rating (Ministerial survey data) ^(l)	per cent	80	80	80
<i>Timeliness</i>				
Delivery of legislative changes in accordance with parliamentary timetable ^(c)	per cent	100	100	nm
Financial Reporting				
<i>Quantity</i>				
Coordinating external reporting requirements ^(m)	number	5	5	5
Unclaimed Moneys claims: ensuring projected number of processed per year is met ⁽ⁿ⁾	number	7 400	6 500	6 795
Budget and Financial Policy Advice				
<i>Quantity</i>				
Budget and financial policy advice through Cabinet and Sub-Committee briefs ^(c)	number	850	850	1 021
Budget and financial policy advice through Expenditure Review Committee briefs and submissions ^(c)	number	700	300	380
Budget and financial policy advice through Ministerial briefs ^(c)	number	150	150	171

Source: Department of Treasury and Finance

Notes:

- (a) This discontinued measure relates to the 2005-06 output Strategic Policy and Research, which has been amalgamated into the 2006-07 output Economic and Financial Policy Research and Development.
- (b) This discontinued measure relates to the 2005-06 output Economic, Social and Environmental Policy Advice, which has been amalgamated into the 2006-07 outputs Economic and Financial Policy: Analysis and Advice; and Economic and Financial Policy Research and Development.
- (c) This performance measure has been discontinued following the reclassification of this output and the associated performance measures.
- (d) This discontinued measure relates to the 2005-06 output Inter-Government Financial Relations Policy Advice, which has been amalgamated into the 2006-07 output Economic and Financial Policy: Analysis and Advice.
- (e) This discontinued measure relates to the 2005-06 output Taxation (State Revenue) Policy Advice, which has been consolidated in the 2006-07 output Economic and Financial Policy: Analysis and Advice.
- (f) This discontinued measure relates to the 2005-06 output Taxation (State Revenue) Policy Advice, which has been amalgamated into the 2006-07 output Economic and Financial Policy: Analysis and Advice.
- (g) This discontinued measure relates to the 2005-06 output Taxation (State Revenue) Monitoring and Forecasting Services, which has been amalgamated into the 2006-07 output Economic and Financial Policy: Analysis and Advice

Notes (continued):

- (h) This measure has been discontinued to enable greater focus on more appropriate performance measures.*
- (i) No price determinations are scheduled for 2006-07.*
- (j) This measure has been discontinued as most grants are now processed automatically, which means they are always processed on time.*
- (k) This figure changes markedly depending on what time of day it is calculated. It has therefore been discontinued.*
- (l) This discontinued measure relates to the 2005-06 output Financial Risk Management and Policy Advice, which has been amalgamated into the 2006-07 outputs Economic and Financial Policy: Analysis and Advice; and Public Financial Corporations and Balance Sheet Management.*
- (m) This measure reassigned to Financial and Resource Management Framework Output and the performance measure has been reworded to clarify what is being measured.*
- (n) Responsibility for Unclaimed Moneys has been transferred to the Revenue Management Services to Government output. The effectiveness of this function will be monitored using the timeliness measure for handling claims.*
- (o) Three measures have been consolidated into a new performance measure for 2006-07.*

Department for Victorian Communities – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Local Government Sector Development				
<i>Quantity</i>				
Best Value principles implementation: Councils meet established requirements	per cent	100	100	100
Review Councils compliance with National Competition Policy	number	79	79	79
<i>Quality</i>				
Councils complying with National Competition Policy requirements	per cent	100	100	100
Multicultural Affairs				
<i>Quantity</i>				
Number of briefs ^(a)	number	600	600	715
<i>Timeliness</i>				
Cabinet submissions and briefing requests met by due date ^(a)	per cent	100.0	100.0	99.5
Women's Policy				
<i>Quantity</i>				
Number of briefs and responses to correspondence ^(b)	number	700 ^(c)	500	764
<i>Timeliness</i>				
Cabinet submissions and briefing requests met by due date ^(b)	per cent	95	95	100
Commonwealth Games				
<i>Quantity</i>				
Commonwealth Games Federation General Assembly reports presented ^(d)	number	1	1	2
Games major venues fitted out ^(d)	number	17	17	nm
Pre-volunteer Training Program attendees ^(d)	number	1 500	1 500	nm
Traffic Management Plans developed ^(d)	number	14	14	nm
Travel Subsidy payments ^(d)	number	3	3	nm
Whole of Games Progress Reports submitted ^(d)	number	4	4	6
<i>Timeliness</i>				
Athletes Village handed over to M2006 for fit out ^(d)	date	qtr 2	qtr 2	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Construction projects progress reviewed as satisfactory ^(d)	date	quarterly	quarterly	quarterly
Games Cultural Program delivered ^(d)	date	qtr 3	qtr 3	nm
Games delivered ^(d)	date	qtr 3	qtr 3	nm
Games Legacy Programs implemented ^(d)	date	qtr 1	qtr 1	nm
Games Media Centre operational ^(d)	date	qtr 3	qtr 3	nm
Games public transport services delivered ^(d)	date	qtr 3	qtr 3	nm
Games security services delivered ^(d)	date	qtr 3	qtr 3	nm
Games Time Legacy Programs delivered ^(d)	date	qtr 3	qtr 3	nm
Games Village opened ^(d)	date	qtr 3	qtr 3	nm
Games Visitor Centre opened ^(d)	date	qtr 3	qtr 3	nm
International Broadcast Centre fit out commenced ^(d)	date	qtr 3	qtr 3	nm
International Federations final signoff of sport competition ^(d)	date	qtr 3	qtr 3	nm
Memoranda of Understanding agreed with relevant agencies ^(d)	date	qtr 3	qtr 3	qtr 4
On line ticketing available ^(d)	date	qtr 2	qtr 2	nm
Post Games evaluation commenced ^(d)	date	qtr 4	qtr 4	nm
Post Games wind up strategy finalised ^(d)	date	qtr 3	qtr 3	nm
Pre-Games Legacy Programs commence ^(d)	date	qtr 2	qtr 2	nm
Public Domain operational planning completed ^(d)	date	qtr 2	qtr 2	nm
Public Domain services delivered ^(d)	date	qtr 3	qtr 3	nm
Queens Baton Relay Australian Leg commenced ^(d)	date	qtr 3	qtr 3	nm
Volunteers trained, uniformed and deployed ^(d)	date	qtr 3	qtr 3	nm

Employment Programs

Quantity

Community Jobs Program – commencements ^(e)	number	169 ^(e)	860-880	1 066
Community Regional Industry Skills Program – Number of projects that address skill shortages and gaps in labour supply ^(e)	number	7 ^(e)	30	30
Jobs for Young People – apprenticeships and traineeships commenced ^(e)	number	65 ^(e)	260-280	466
Skilled Migration Program – number of unique visitors to the website ^(f)	number	600 000 ^(g)	100 000-120 000	nm
youthcentral – website page impressions ^(h)	number	370 000 ⁽ⁱ⁾	90 000-110 000	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
<i>Quality</i>				
Community Jobs Program – participants who are in employment, education or training three months after leaving program ^(e)	per cent	60	60	60
Sport and Recreation Sector Development				
<i>Quantity</i>				
Physical Activity Program grants: number approved ⁽ⁱ⁾	number	40	30-40	nm
<i>Quality</i>				
Melbourne and Olympic Parks Trust Precinct upgrades: grants paid against milestones of funding agreements ^(k)	per cent	100	100	nm
Projects to support planned new stadium development at the Olympic Park precinct: grants paid against milestones of funding agreements ^(k)	per cent	100	>90	nm
<i>Timeliness</i>				
Cycling Criterium: progress payments made ^(l)	date	qtr 3	qtr 3	nm
Youth Affairs				
<i>Quantity</i>				
Office for Youth and FReeZA websites total page impressions ^(m)	number	200 000	200 000	276 968
Seniors and Veterans				
<i>Quantity</i>				
Participation in Victorian Seniors Festival ⁽ⁿ⁾	number	na ^(o)	400 000	410 000
Victorian Veterans/ANZAC website – number of unique visitors to the website ^(p)	number	1 000 ^(q)	>40 000	nm

Source: Department for Victorian Communities

Notes:

- (a) Measures relating to number of briefs and cabinet submissions met by due date have been replaced by a more meaningful output measure.
- (b) Measures relating to number of briefs and cabinet submissions met by due date have been replaced by more meaningful output measures.
- (c) Greater number of briefs due to a significant increase in cross-departmental initiatives.
- (d) Discontinued due to wind-up of the Commonwealth Games.
- (e) Measure replaced by Workforce Participation Partnerships (WPP) – job seekers who achieve sustainable employment (minimum of 16 weeks), as programs have been replaced by WPP during 2005-06. Expected outcome relates to transitional activities.
- (f) This measure is being replaced by a more accurate measure: Average number of unique visitors to the website per month.
- (g) An online marketing campaign and additional international expos were introduced in 2005 – both have surpassed expectations, increasing the unique visitors to the site.

Notes (continued):

- (h) Accountability for youthcentral transferred to Youth Affairs Output from Employment Programs Output.*
- (i) Implementation of the search engine marketing and optimisation campaign has resulted in increased usage.*
- (j) Discontinued as no further grants to be approved.*
- (k) Discontinued due to completion of project.*
- (l) Discontinued due to finalisation of payments.*
- (m) Youthcentral website total page impressions is considered to be a more appropriate measure of young people's access to online information.*
- (n) This measure is not considered reliable and will be replaced with a more appropriate measure.*
- (o) The Victorian Seniors Festival usually held in March will be held in October 2006 due to the Commonwealth Games.*
- (p) This measure is not considered to be an effective measure. Measures relating to provision of grants and 'Spirit of ANZAC Prize' are considered more relevant measures.*
- (q) Expected outcome is unachievable due to limited statistics available and low usage of website by target demographic.*

Parliament – discontinued performance measures

<i>Major Outputs/Deliverables</i> Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Provision of Information and Resources to Parliament^(a)				
<i>Quantity</i>				
Teachers provided with training and consultancies ^{9b)}	number	820	820	130
Uptake of Student visitors places ^(c)	per cent	80	80	80
Visitor sessions on Parliament website ^(d)	number	650 000	650 000	911 781
<i>Quality</i>				
MP users of library service as proportion of all MP's ^(e)	per cent	85	85	95
Satisfaction with quality of information provided ^(f)	per cent	85	85	89
Clients rating service at expected level or above ^(f)	per cent	85	85	95
Clients rating education service as satisfactory ^(f)	per cent	85	85	85
Payroll entries processed without error ^(f)	per cent	97	97	99
Accuracy of Hansard committee transcripts ^(f)	per cent	99	99	99
Accuracy of indexes to records of proceedings ^(f)	per cent	99	99	99
Accuracy of speech extracts ^(f)	per cent	99	99	99
Accuracy of transcripts, records and reports ^(f)	per cent	99	99	99
Requirements of conservation and heritage plans met ^(f)	per cent	100	100	100
<i>Timeliness</i>				
Requests completed within agreed timeframe ^(g)	per cent	80	80	88
Hansard chamber record produced within specified time frame in hard, soft, internet and intranet formats ^(g)	per cent	99	99	99
Hansard committee transcripts produced within specified timeframe ^(g)	per cent	99	99	99
Indexes to records of proceedings produced within specified timeframe ^(g)	per cent	99	99	99
Speech extracts produced within specified timeframe ^(g)	per cent	99	99	99

Major Outputs/Deliverables Performance Measures	Unit of Measure	2005-06 Expected Outcome	2005-06 Target	2004-05 Actual
Financial accounts paid within credit terms ^(g)	per cent	98	98	99
Reports prepared within required timelines ^(g)	per cent	96	96	99

Source: Parliament of Victoria

Notes:

- (a) The six output measures; 'Information Provision'; 'Information Access'; 'Research'; 'Public Relations and Education'; 'Hansard, Sessional Indexes and Committee Transcripts'; and 'Support Services' have been amalgamated into to the new 'Provision of Information and Services to Parliament' Output. This more accurately reflects the structure of the Parliamentary Departments.
- (b) Monitoring of this performance measure is no longer informative as training and consultancies are not captured through differing technologies now available.
- (c) This performance measure has been replaced with the new performance measure Uptake of class visits to Parliament House in the Quantity measure of the Provision of Information and Resources to Parliament output.
- (d) Monitoring of this performance measure is no longer informative as sessions on the internet site do not necessarily impact on costs of deliver.
- (e) Monitoring of this performance measure is no longer informative as technology has impacted the delivery of library services to MPs.
- (f) This performance measure has been aggregated as part of the Provision of Information and Resources to Parliament quality measure.
- (g) This performance measure has been aggregated as part of the Provision of Information and Resources to Parliament timeliness measure.

APPENDIX D – LOCAL GOVERNMENT FINANCIAL RELATIONS

This section provides an overview of the local government sector in Victoria, local government funding and highlights of 2006-07 Budget initiatives that involve councils. Many State Government programs are either delivered by, or in conjunction with, local government. State government programs may operate in a specific local government area, with in-kind support and in collaboration with local government.

Over the past five years, State and local governments in Victoria have been improving arrangements for cooperation in governance and the delivery of services. These discussions have occurred at a broad government level and in relation to specific programs.

The historic agreement to improve the way the three spheres of government relate to each other to achieve the best possible outcomes for communities throughout Australia was signed in April 2006. The Victorian Government was a signatory to the Inter-Governmental Agreement (IGA) between Federal, State and Local Government as well as the Australian Local Government Association.

The Government is currently working with the Municipal Association of Victoria to develop guiding principles to implement the IGA. In Victoria, the IGA is expected to lead to greater consultation with Local Government by the other tiers of Government regarding local services, less duplication of services and a greater focus on local needs.

The IGA establishes an overarching framework under which future agreements can be struck between the three levels of government, and the foundations and spirit to guide all three spheres of government in developing a common understanding. Future agreements will reflect the aspirations and goals of the IGA.

LOCAL GOVERNMENT IN VICTORIA

Local government is an essential tier of government in Australia, enshrined in the State Constitution in 2003. Victoria has 79 councils providing a wide range of services.

Victorian local government spends around \$4.5 billion a year and comprised around 2 per cent of Victoria's Gross State Product in 2004-05. Councils deliver vital services to their communities which include community services, local roads, waste management, recreation and cultural activities.

Around three quarters of local government revenue is obtained from rates and charges levied by councils. Around 10 per cent of council revenue is provided by the Victoria Grants Commission as general revenue assistance and for local roads. Other Commonwealth and Victorian grants comprise another 10 per cent of council revenues. Most State government funds to local governments subsidise libraries, community sporting facilities and other specific services.

Table D.1: Grants and Transfers to Local Government

	(\$ thousand)	
	2005-06 <i>Revised</i>	2006-07 <i>Budget</i>
Department of Education and Training	39.0	50.0
Department of Human Services	300.0	0.0
Department of Infrastructure	4 483.0	8 740.0
Department of Innovation, Industry and Regional Development	17 716.0	62 105.0
Department of Justice		
Country Fire Authority	69.9	70.6
Department of Premier and Cabinet	2 573.0	2 832.0
Department of Primary Industries	5 434.0	4 439.0
Department of Sustainability and Environment	6 860.6	6 981.9
Parks Victoria	264.0	264.0
Catchment Management Authorities	721.0	743.0
Other Environment Agencies	26.0	27.0
Department of Treasury and Finance	11 000.0	11 000.0
Department for Victorian Communities	445 476.0	450 682.2
Total grants	494 962.6	547 934.7

Source: Department of Treasury and Finance

Notes:

- (a) Excludes funds provided to local government under the Home and Community Care (HACC) program and the Maternal and Child Health Care program, because these are for service delivery rather than provided as a grant.

As shown in Table D.1, grants and transfers to local government are expected to increase by 10.7 per cent from \$494.9 million in 2005-06 to \$547.9 million in 2006-07.

The Department for Victorian Communities provides the majority of funds to assist local government. Most of these funds are Commonwealth financial assistance (around 60 per cent) and road grants (around 20 per cent) that are on-passed to local government.

Payments by the Department of Innovation, Industry and Regional Development to local government are expected to increase from \$17.7 million in 2005-06 to \$62.1 million in 2006-07. This is largely due to new initiatives to assist local councils announced in the Government's Provincial Statement, *Moving Forward*. Local governments will also benefit from a number of initiatives not provided through direct grant funding.

The Department of Infrastructure is to provide an estimated \$8.7 million in grants to local government in 2006-07, a substantial increase from \$4.5 million in 2005-06. The increase in 2006-07 has occurred as a result of \$4.2 million in powerline relocation and boating safety grants being required in 2006-07 instead of 2005-06, as originally thought.

Grants and transfers provided by the Department of Primary Industries to local government increased substantially from previous years to an estimated \$5.4 million in 2005-06. This increase is due to Farming Family Shire Rate Assistance, provided to ensure additional support for farming families affected by the prolonged drought. It is estimated that in 2006-07, \$4.4 million in Farming Family Shire Rate Assistance will be provided.

The Department of Treasury and Finance allocates \$6m a year to the Natural Disaster Relief Fund for councils affected by natural disasters. Natural disasters include bushfires, floods and severe storms. Funds expended may fluctuate each year depending on the number and magnitude of natural disasters that occur in that year. The balance of the grants relate to a new initiative to minimise urban congestion within the Melbourne CBD.

The Department of Premier and Cabinet, through Arts Victoria, provides funds to local government to provide provincial arts centres, theatres and galleries. This is to give people in regional Victoria the opportunity to experience cultural events and programs. Under the Government's Provincial Statement, *Moving Forward*, the Victorian Government will enter into new, multi-year funding agreements with local councils. These agreements will require major centres to form co-operative agreements with smaller centres and boost access to the arts across the State.

Table D.1 does not include funds provided to local government by the Community Support Fund (CSF) and the value of state government tax exemptions.

CSF supports local government under several programs such as the Better Pools/Aquatic Access program, Artists in the Community, Living Libraries and the Victorian Community Support Grants program. During 2005-06, CSF funded a number of local governments to undertake community infrastructure and planning projects. Examples include:

- Mitchell Shire Council for the Mitchell South Place Management project that will co-ordinate whole of government planning and investment into the community;

- Yarra City Council, in partnership with the Brotherhood of St Laurence, for a skills development and capacity building program to assist recent arrivals to access opportunities and activities in their local community; and
- City of Casey for the Cranbourne Aquatic Centre.

State government provides land and payroll tax exemptions to local government which benefit Victorian councils by more than \$200 million a year (refer to Tables 4.2 and 4.4 in Budget Paper No. 4). Local governments also provide rate exemptions to State government.

2006-07 BUDGET INITIATIVES

This section outlines the 2006-07 Budget initiatives by department that will be undertaken in partnership with local government. Funding for these activities is not necessarily included in Table D.1. The initiatives in this section include programs that fund councils, activities delivered with financial and non-financial support from local governments and initiatives that have a direct impact on specific councils. State government funding details for each of these initiatives are provided in Appendix A, Budget Paper No. 3.

Department of Human Services

Growing Communities, Thriving Children

This initiative will strengthen access to early childhood services in nine priority municipalities of Wyndham City, Melton Shire, Hume City, Whittlesea City, Nillumbik Shire, Yarra Ranges Shire, Cardinia Shire, Casey City and the Mornington Peninsula Shire. Funding will support local government to take a lead role in developing, expanding, integrating and co-ordinating services that address priority child and family outcomes.

Supporting Our Seniors

The Home and Community Care (HACC) program assists people to live independently in their homes and the community. Councils are a major provider of these services and receive 37 per cent of total funds as well as contributing financially through ratepayer revenue.

Department of Infrastructure

Local Area Access Demonstration Program

This initiative provides infrastructure and facilities to improve mobility for commuters and targets walking, cycling and public transport. Councils are to develop demonstration projects in the start up phase of the program.

Rail Network Capacity Program

The Rail Network Capacity Program is an investment program to enhance metropolitan rail capacity and reliability to serve demand growth. Local governments will be consulted during the detailed design phases of individual projects.

Rural School Bus Program

Stage 2 of Rural School Bus Safety Program will build on the recently completed Stage 1 program, to upgrade school bus stops and interchanges for a safer school bus system for children throughout regional Victoria. This initiative will be developed in close collaboration with local government.

TravelSmart

The TravelSmart program encourages the use of public transport, cycling and walking networks. Local government is a major participant and contributor to the TravelSmart Program.

A New Provincial Unit within VicUrban

The new provincial unit within VicUrban will form partnerships with councils to facilitate new housing developments. The unit will also provide technical advice and information on commercial housing in provincial Victoria.

Department of Innovation, Industry and Regional Development

Small Business Programs

The Government has launched a number of new programs as part of this budget to assist regional local governments. These programs will include initiatives to simplify business interaction with Government, including local Government.

Department of Justice

Youth Support

This initiative provides funding for the expansion of the Youth Referral and Independent Persons pilot program from 14 to 101 police stations in metropolitan, regional and rural locations throughout the state. The establishment of local justice networks requires extensive consultation and participation of local government.

Anti-Graffiti Measures

Funding is provided to extend the Community Correctional Services graffiti removal program to a further 11 statewide locations. This program involves offenders removing graffiti across metropolitan Melbourne as part of their correctional order. This initiative will also establish a grants program for local organisations for graffiti removal and prevention initiatives.

Department of Premier and Cabinet

Growing Regional Arts

The Growing Regional Arts package, announced as part of the Government's provincial policy statement *Moving Forward*, provides funding for improving regional arts infrastructure, arts and cultural programming and cultural access in provincial Victoria. Some of these funds are provided by the Regional Infrastructure Development Fund.

Yarra Ranges – Special Initiatives Linking Community, Heritage and the Arts

State Government funds will contribute to enhanced facilities at Burringa Community Cultural Centre and the Museum of Lillydale that are strongly supported by the Yarra Ranges Shire Council.

Department of Sustainability and Environment

Bike trails for a Liveable City

This initiative will fund the continued development of the Metropolitan Trail Network which links Melbourne's significant areas of open space to local trails, recreational precincts, other destinations and public transport. Local governments are involved in the planning of the trail network and provide matching funds for projects. Local governments will predominantly be responsible for the future maintenance and ownership of the trails.

Growth Areas Authority

The Growth Areas Authority (GAA) will work closely with local governments in growth areas, developers and other State government agencies to undertake a range of infrastructure planning functions and provide advice to Government. The GAA will ensure the development of land and planning of infrastructure services is coordinated, timely and reduces the regulatory burden on local government, developers and the community.

Victoria's Heritage Strategy

Victoria's Heritage Strategy *Strengthening Our Communities* will deliver a range of new and expanded programs to strengthen heritage provisions in Victoria, improve community understanding and care for significant heritage sites, objects and collections. Local government will be a key beneficiary of funds for managing heritage places. The existing heritage advisory service will continue to support local government and the community.

Sustainability Victoria

Formed in 2005 through the merger of Sustainable Energy Authority Victoria and EcoRecycle, Sustainability Victoria is the Government's lead agency on sustainable resource supply and use in Victoria. Sustainability Victoria provides funds to local governments to deliver sustainability outcomes throughout Victoria and supports key local government initiatives such as the Victorian Local Sustainability Accord.

Department for Victorian Communities

Increasing Access to Community Sport and Recreation Facilities

The Community Facilities Funding Program functions as a partnership with local government and is dependent on matching contributions. Local government is eligible to apply for funds to increase access to community sport and recreation facilities and improve community infrastructure at football grounds throughout Melbourne.

Indigenous Community Engagement and Representation

The establishment of new Indigenous community engagement arrangements will provide a vehicle by which local governments can work with their Indigenous people.

Aboriginal Cultural Heritage

The new Aboriginal Cultural Heritage legislation will provide greater clarity for local government planning processes while protecting Indigenous cultural heritage.

Strengthening Multicultural Communities

The strengthened Victorian Multicultural Commission (VMC) grants program will enhance the capacity for VMC to respond to various multicultural community organisations, many of whom are likely to also be supported by local government. In some cases, local government has applied for funds to address multicultural issues in their community.

Neighbourhood Houses

This initiative will provide funding to further support the role of 355 Neighbourhood Houses and networks in community strengthening and will result in additional services, programs and activities available through Neighbourhood Houses in local communities. Many councils provide funding and in-kind support to Neighbourhood Houses in their municipality.

Whole of Government Initiatives

COAG Better Health - Healthy and Active Victoria

Healthy and Active Victoria is designed to improve the health and well-being of Victorians by services and programs to increase awareness of healthy lifestyle choices. Many of these initiatives involve collaboration with local government.

Interdepartmental Festivals Package

This package will fund a range of arts, multicultural and community festivals across metropolitan Melbourne and provincial Victoria. Local governments are key partners in supporting these festivals.

Additional funding is provided to encourage the growth and sustainability of existing arts, multicultural and community festivals across metropolitan Melbourne and provincial Victoria. Local governments are key partners in supporting these festivals.

Flexible Transport Solutions

Each of the Transport Connection Projects will cover the transport catchment areas of 2 or 3 local council areas and improve access to transport and mobility services across regional Victoria and metropolitan Melbourne. Local governments have provided in-kind support for these projects.

Transit Cities

This initiative will fund major urban renewal by using government investments in infrastructure, amenity improvement and land acquisition to encourage private sector commercial, retail and residential development. Transit Cities are a form of urban development that aims to create vibrant, safe communities around high quality transport hubs, with easy access to key facilities. Maroondah, Maribyrnong, Greater Geelong, Dandenong, Frankston and Ballarat City Councils are among many local governments involved in the planning and delivery of these initiatives.

ABBREVIATIONS AND ACRONYMS

AAS	Australian Accounting Standard
AASB	Australian Accounting Standards Board
ABARE	Australian Bureau of Agricultural and Resource Economics
ABS	Australian Bureau of Statistics
ACAS	Aged Care Assessment Services
ACE	Adult Community Education
ACMI	Australian Centre for the Moving Image
AFL	Australian Football League
A-GAAP	Australian Generally Accepted Accounting Principles
AHBV	Aboriginal Housing Board Victoria
A-IFRS	Australian equivalents to International Financial Reporting Standards
ANTA	Australian National Training Authority
ATO	Australian Tax Office
BIA	Business Impact Assessment
BDM	Births, Deaths and Marriages
CBD	Central Business District
CERT	Community Emergency Response Teams
CFV	Crimes Family Violence
CGC	Commonwealth Grants Commission
CGF	Commonwealth Games Federation
CO ₂	Carbon Dioxide
COAG	Council of Australian Governments
CPI	Consumer Price Index
CRC	Cooperative Research Centre
CSF	Community Support Fund
CSI	Customer Satisfaction Index
DDA	Disability Discrimination Act
DE&T	Department of Education and Training
DHS	Department of Human Services
DIIRD	Department of Innovation, Industry and Regional Development
DOI	Department of Infrastructure
DOJ	Department of Justice

DPC	Department of Premier and Cabinet
DPI	Department of Primary Industries
DSE	Department of Sustainability and Environment
DTF	Department of Treasury and Finance
DVC	Department for Victorian Communities
EBA	Enterprise Bargaining Agreement
EC	Electronic Conductivity
EES	Environment Effects Statement
EGM	Electronic Gaming Machine
EMA	Education Maintenance Allowance
EMP	Environment Management Plan
EMS	Environment Management System
ENTR	Electricity Network Tariff Rebate
EPA	Environment Protection Agency
ERI	Education Resource Index
ESF	Environmental Sustainability Framework
ETIS	Energy Technology Innovation Strategy
FHOG	First Home Owner Grant
FMA	<i>Financial Management Act</i>
FOI	Freedom of Information
FreeZA	Drug and Alcohol Free Zone
FTE	Full-Time Equivalent
GAA	Growth Areas Authority
GAAP	Generally Accepted Accounting Principles
GBE	Government Business Enterprises
GDP	Gross Domestic Product
GFS	Government Finance Statistics
GP	General Practitioners
GSP	Gross State Product
GST	Goods and Services Tax
GVT	<i>Growing Victoria Together</i>
HACC	Home and Community Care
HAV	Health and Active Victoria
HFE	Horizontal Fiscal Equalisation
ICM	Integrated Catchment Management
ICT	Information and Communications Technology
IFRS	International Financial Reporting Standards
IGA	<i>Intergovernmental Agreement on the Reform of Commonwealth-State Financial Relations</i>
IMF	International Monetary Fund

IRI	International Roughness Index
IRV	Industrial Relations Victoria
ISA	Industry Skills Adviser
IT	Information Technology
IV	Information Victoria
LCA	Loan Council Allocation
LFS	Labor's Financial Statement
LHS	Left Hand Scale
LEAP	Law Enforcement Assistance Program
LLEN	Local Learning and Employment Network
M2006	Melbourne 2006 Commonwealth Games Corporation
M2030	<i>Melbourne 2030</i>
MCC	Melbourne Cricket Club
MCEETYA	Ministerial Council on Education, Employment Training and Youth Affairs
MCG	Melbourne Cricket Ground
MP	Members of Parliament
MSAC	Melbourne Sports and Aquatic Centre
MTP	Metroplitan Transport Plan
NA	Not available or not applicable
NCP	National Competition Policy
NGV	National Gallery of Victoria
NICTA	National Information and Communications Technology Australia
NILS	No Interest Loans Scheme
NRA	National Reform Agenda
NTER	National Tax Equivalent Regime
NTS	New Ticketing System
OECD	Organisation for Economic Co-operation and Development
PDRSS	Psychiatric Disability Rehabilitation and Support Services
PERIN	Penalty Enforcement by Registrative of Infringement Notice
PFC	Public Financial Corporation
PNFC	Public Non-Financial Corporations
PROV	Public Record Office of Victoria
RBDM	Registry of Births, Deaths and Marriages
RCH	Royal Children's Hospital
RIDF	Regional Infrastructure Development Fund
RHS	Right Hand Scale
RIS	Regulatory Impact Statement
RMH	Royal Melbourne Hospital
RONI	Roads of National Importance

SAAP	Supported Accommodation Assistance Program
SECV	State Electricity Commission of Victoria
SEES	Supplementary Environment Effects Statement
SEITA	Southern and Eastern Integrated Transport Authority
SES	State Emergency Service
SLV	State Library of Victoria
SPP	Specific Purpose Payment
SRA	Smelter Reduction Amount
SRS	Supported Residential Services
SRO	State Revenue Office
SSA	State Services Authority
SSF	State Superannuation Fund
STI	Science, Technology and Innovation
TABCORP	Totalisator Agencies Board Corporation
TAC	Transport Accident Commission
TAFE	Technical and Further Education
TECs	Technical Educational Centres
TEI	Total Estimated Investment
VAGO	Victorian Auditor-General Office
VAP	Victims Assistance Program
VATS	Victorian Activity and Travel Survey
VCAA	Victorian Curriculum and Assessment Authority
VCAL	Victoria Certificate of Applied Learning
VCAT	Victorian Civil and Administrative Tribunal
VCE	Victoria Certificate of Education
VCEC	Victorian Competition and Efficiency Commission
VERS	Victorian Electronic Records Strategy
VGPB	Victorian Government Purchasing Board
VICERS	Vigilance Control Event Recording System
VicSES	Victorian State Emergency Service
VET	Vocational Education and Training
VMC	Victorian Multicultural Commission
VMIA	Victorian Managed Insurance Authority
VPHS	Victorian Population Health Survey
VOCAT	Victims of Crime Assistance Tribunal
VWA	Victorian WorkCover Authority
WIES	Weighted Inlier Equivalent Separations

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