

## **APPENDIX A – OUTPUT, ASSET INVESTMENT AND REVENUE INITIATIVES**

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Appendix A outlines output, asset investment and revenue initiatives approved and announced since the 2007-08 Budget.

The following tables provide details of output and asset initiatives for:

- government-wide programs; and
- government departments.

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

The budget incorporates the impact of significant new policy measures, including additional output funding since the 2007-08 Budget of \$1.0 billion in 2008-09, averaging \$949 million a year over the forward estimates period. The budget also provides for new asset investment initiatives with total estimated investment (TEI) of \$4.3 billion. Except where specified, figures indicate the total cost of initiatives. Funding from reprioritisation, contingencies and other existing funding sources has not been deducted from the total cost of the initiatives.

Appendix A identifies the state contribution to this significant investment program.

Revenue initiatives and aggregate efficiencies to be realised by government departments are presented at the end of this Appendix.

### **GOVERNMENT-WIDE INITIATIVES**

#### ***Output initiatives***

The following table provides details of the total cost of government-wide output decisions. The figures included are the total cost of decisions. Funding from reprioritisation and existing fund sources has not been deducted from the total cost of the decision.

**Table A.1: Output initiatives – Government-wide**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Concessions	..	25.7	16.9	15.2	16.0
Creating Liveable Neighbourhoods and Communities	..	1.1	0.7	0.8	0.8
Drought Response <sup>(a)</sup>	128.2	7.5	0.7	..	..
Gippsland Flood Recovery Package <sup>(b)</sup>	32.0	..	..	..	..
'Go for your life!' – building a healthier Victoria	..	2.0	2.0	2.0	2.0
Healthier Mothers and Babies	..	11.8	17.0	19.3	21.8
Industry Reform of Interpreting and Translating in Victoria	..	1.6	0.4	..	..
Level Crossing Safety Package <sup>(a)</sup>	4.8	1.6	1.0	2.2	1.5
Major Events <sup>(b)</sup>	3.0	8.9	9.8	0.3	..
Refugee Support Strategy	..	3.3	4.6	4.8	5.0
Registration and Licensing Project – Stage 1	..	7.5	..	..	..
Revitalising Central Dandenong	..	0.4	0.3	0.3	0.4
Strengthening Community Organisations	..	4.0	4.2	3.6	2.0
Victorian Alcohol Action Plan	..	6.4	8.6	11.5	10.8
Victorian Family Violence Reform 2008: Towards Consolidation and Prevention	..	6.1	6.1	6.5	6.0
<b>Climate Change</b>					
<b>Future Energy I</b>					
Additional Policy and Regulation Analysis	..	0.5	0.5	..	..
Dynamic Fluid Modelling of the Gippsland Basin	..	1.8	1.3	1.1	1.1
Extension of the Greenhouse Gas Technologies Cooperative Research Centre <sup>(c)</sup>	..	..	0.3	0.5	0.5
Commercial Negotiation Capacity	..	0.5	0.5	..	..
Large Scale Demonstration Project – Carbon Capture and Storage <sup>(d)</sup>	..	2.0	3.0	7.0	11.0
<b>Future Energy II</b>					
Large Demonstration Project – Sustainable Energy <sup>(e)</sup>	..	1.5	3.5	4.5	12.5
Sustainable Transport Energy	..	1.0	1.0	..	..
<b>Reducing Greenhouse Gas Emissions from Households</b>					
'Black Balloons' Campaign	..	5.0	..	..	..
Low Income Homes Retrofit	..	2.0	2.1	..	..
Solar Hot Water Rebates	0.5	11.6	13.1	7.9	..
Home Wise Program	..	2.2	2.3	2.3	2.4
<b>Resourcing Adaptation to Climate Change</b>					
Adaptation Centre <sup>(f)</sup>	..	1.0	1.0	1.0	1.0
Bathymetric Surveys (Future Coasts)	..	6.7	..	..	..
Coastal Assets Database	..	0.5	0.4	0.6	0.4
Risk Assessments (Future Coasts)	..	..	1.4	..	..

**Table A.1: Output initiatives – Government-wide (continued)**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
<b>Enhancing Disability Services and Outcomes</b>					
Enhanced Planning for Individual Needs and Capabilities	..	4.2	4.3	4.4	4.6
Expanding Individual Support Packages	..	17.0	17.4	17.9	18.3
Strengthening Transition to Employment Support	..	2.4	2.5	2.5	2.6
Expanding Carer Support	..	3.7	4.7	3.9	3.6
Expanding Acquired Brain Injury Services	..	1.0	1.0	1.1	1.1
Additional Early Childhood Intervention Service Places	..	3.4	6.7	6.8	7.0
Additional Kindergarten Inclusion Support Service Packages	..	0.3	0.6	1.0	1.4
Funding to Non-Government Organisations for In-Home Support Services	..	9.0	9.2	9.5	9.7
Reorienting Day Services to Individualised Support and Capability Building	..	3.0	..	..	..
Evaluation of Benefits of New Approaches to Service Delivery	..	0.2	..	..	..
Early Childhood Intervention Service Workforce Strategy	..	0.5	0.4	0.5	0.5
Community Awareness Campaign	..	1.6	1.3	1.3	0.4
Disability Action Plans	..	1.1	1.1	1.1	0.5
<b>Future Farming Strategy</b>					
<b>Action 1: Boosting Productivity through New Technology and Changes in Farming Practice</b>					
Changing Irrigation Practices	..	1.3	1.0	..	..
State-of-the-Art Services to Farm Businesses	..	2.0	2.0	2.0	2.0
Stakeholder Engagement, Implementation and Evaluation	0.2	0.9	0.6	0.4	0.6
High Productivity in the Dairy Industry	..	1.7	2.2	2.3	2.3
Precision Farming through GPS Technology	..	0.4	0.6	0.5	..
<b>Action 2: Building Skills and Attracting Young People to Farming</b>					
Strengthen Primary Industry Skills	..	0.2	0.1	0.1	0.1
<b>Action 3: Understanding and Managing Climate Change</b>					
New Technologies and Strategies	..	1.2	1.6	1.7	1.7
Planning for Climate Change	..	1.3	1.3	1.3	1.3
<b>Action 4: Strengthening Land Management</b>					
New Action on Weeds and Pests	..	5.8	5.0	4.6	4.6
New Expert Group – Improving Rural Land-use Planning	..	1.1	1.2	0.9	0.6

**Table A.1: Output initiatives – Government-wide (continued)**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
<b>Action 5: Helping Farming Families to Secure Their Futures</b>					
Case Management for Farmers	..	1.0	1.0	1.0	0.5
Farm Family Health	..	0.3	0.7	0.6	0.6
New National Centre for Farmer Health	..	0.6	0.6	0.6	0.6
Working with Rural Communities – Rural Futures	..	0.9	0.9	0.9	1.0
<b>Action 6: Developing New Products and Securing New Markets</b>					
Better Market Access and Supply Chain Development	..	0.7	0.7	0.7	0.8
Support for Organics	..	0.4	0.4	0.4	..
Support for the Aquaculture Industry	..	1.0	1.0	1.0	1.1
Support for the Grapevine Industry	..	0.8	0.8	0.8	0.8
<b>Action 7: Transporting Products to Market</b>					
Country Rail Freight Network Renewal and Maintenance	..	19.0	..	..	..
<b>Improving the Lives of Indigenous Victorians</b>					
Enhanced and Expanded Residential Care	..	1.0	1.0	1.0	1.1
Strengthening Aboriginal Organisations	..	1.0	1.8	1.0	..
Improving Outcomes for Indigenous Children in Early Childhood and at School	1.4	3.8	5.9	6.9	7.3
Youth Employment Program	..	0.5	0.5	0.5	0.5
Koori County Court	..	0.6	..	..	..
Indigenous Leadership Strategy Initiatives	..	0.4	..	..	..
<b>Total output initiatives</b>	<b>170.0</b>	<b>199.6</b>	<b>182.1</b>	<b>170.0</b>	<b>172.1</b>

Source: Department of Treasury and Finance

*Notes:*

- (a) These initiatives were previously reported in the 2007-08 Budget Update.
- (b) This initiative was previously reported in the 2007-08 Budget Update. Additional funding has been provided since the 2007-08 Budget.
- (c) Funding provided over 7 years with \$0.552 million in 2012-13, \$0.566 million in 2013-14, \$0.580 million in 2014-15 and \$0.594 million in 2015-16.
- (d) Funding provided over 6 years with \$31 million in 2012-13 and \$56 million in 2013-14.
- (e) Funding provided over 6 years with \$25 million in 2012-13 and \$25 million in 2013-14.
- (f) Funding provided over 5 years with \$1 million in 2012-13.

**Concessions**

This initiative increases the water and sewerage concession cap by 14.8 per cent to \$182 and modifies other concession programs to assist concession card holders. This initiative will also provide additional funding for providing free ambulance services to eligible concession card holders. Additional funding is also provided for the Home Wise Program under the Climate Change Package.

This initiative contributes to the Department of Human Services' Energy, Water and Municipal Rates Concessions; and Ambulance Emergency Services outputs.

## **Creating Liveable Neighbourhoods and Communities**

Funding is provided for the extension of the Community Enterprise program for one year pending the establishment of the Community Enterprise Catalyst in the Strengthening Community Organisations initiative. This program will focus on neighbourhood renewal sites and will provide financial and business advice to community enterprises. Funding is also provided for the extension of the Public Tenants Employment program which provides training and employment opportunities for public housing tenants.

This initiative contributes to:

- the Department of Human Services Long Term Housing Assistance output; and
- the Department of Planning and Community Development's Community Strengthening output.

## **Drought Response**

The government has provided additional funding to help farmers, rural communities and rural businesses battling the worst drought on record. The drought support package includes: assistance to farmers to undertake drought-proofing works and to boost future farm productivity; funding to provide additional mental health services to farming communities; and assistance to local councils to help maintain their sporting facilities' and invest in water savings initiatives.

The comprehensive package recognises that the impact of drought is felt beyond the farm gate and was developed, in consultation with peak body farming groups and community groups. The package was jointly delivered by the departments of: Human Services; Innovation, Industry and Regional Development; Planning and Community Development; Primary Industries; and Sustainability and Environment.

Full details of this initiative are contained in the *2007-08 Budget Update*.

## **Gippsland Flood Recovery Package**

Funding is provided for a package of initiatives to help affected communities and businesses recover from the flood and to rebuild damaged roads, bridges and other infrastructure. The package also includes funding for clean up grants, low interest loans, tourism promotion activities, emergency management response, financial counselling services and emergency fodder for livestock.

Full details of this initiative are contained in the *2007-08 Budget Update*.

## **Go for your life! – building a healthier Victoria**

Funding is provided to continue the successful *Go for your life!* strategy and support initiatives to build a healthier Victoria. These initiatives include programs promoting health in Aboriginal communities and programs to identify and reduce barriers to physical activity across targeted community groups.

This initiative contributes to:

- the Department of Human Services' Community Health Care output; and
- the Department of Planning and Community Development's Sport and Recreation Development output.

### **Healthier Mothers and Babies**

Funding is provided to extend the capacity of maternal and child health services to provide for an additional 10 000 births above 2002-03 birth notifications and enhanced support for at-risk families. This package also includes an ante-natal pilot program aimed at modifying risk behaviours during pregnancy such as smoking, poor nutrition, alcohol misuse, and illicit drug use. In addition, matching funding is provided for additional national peri-natal screening and support for mothers and expectant mothers, this is subject to new funding being announced by the Commonwealth Government.

This initiative contributes to:

- the Department of Human Services' Community Health Care; and Clinical Care outputs; and
- the Department of Education and Early Childhood Development's Child Health and Support Services output.

### **Industry Reform of Interpreting and Translating in Victoria**

Funding is provided for the development of a workforce strategy including incentives for current practitioners to upgrade their skills to the level recommended by government policy for complex cases as well as development of a plan for how to increase the training and retention of interpreters, especially for new and emerging languages. In addition, a business case will consider opportunities for better use of technology such as video conferencing to gain improved efficiencies. Government will provide additional funding to key service departments to enable enhanced purchasing capacity in 2008-09 pending the development of the Workforce Strategy Plan.

This initiative contributes to:

- the Department of Education and Early Childhood Development's Policy and Regulation output;
- a range of Department of Human Services' outputs;
- the Department of Justice's Supporting the Judicial Process output;
- the Department of Innovation, Industry and Regional Development's Skills output; and
- the Department of Planning and Community Development's Multicultural Affairs; and Local Government Sector Development outputs.

### **Level Crossing Safety Package**

Funding has been provided to install automated advance warning signage at 53 crossings in regional Victoria, install 'rumble strips' at 200 targeted locations, accelerate works to eliminate 'line of sight' problems for motorists at a number of high risk sites around the state, and pilot compliance cameras at two level crossings – one metropolitan, one regional.

Full details of this initiative are contained in the *2007-08 Budget Update*.

### **Major Events**

Funding is provided to expand and enhance government's support of major sporting and cultural events in Victoria.

This initiative contributes to the Department of Innovation, Industry and Regional Development's Tourism output.

Full details of this initiative are contained in the *2007-08 Budget Update*.

### **Refugee Support Strategy**

Funding is provided to address levels of disadvantage in newly-emerging refugee communities in Victoria. This includes additional nurses for the Refugee Health Nurse program to enhance early health assessments and improve access to primary health care. Funding will also provide liaison officers for refugee communities to navigate the justice system. Investment will also be directed to the education sector, with funding to build the capacity of schools to meet the needs of refugee students, and provide specialised tutoring for additional support.

This initiative contributes to:

- the Department of Human Services' Community Health Care output;
- the Department of Justice's Supporting the Judicial Process output; and
- the Department of Education and Early Childhood Development's Early Years (schools); Middle Years (schools); and Later Years; and Youth Transitions outputs.

### **Registration and Licensing Project – Stage 1**

This initiative provides funding to conduct a tender to build a registration and licensing system that will improve the delivery and security of registration and licensing functions for VicRoads.

This initiative impacts on the Department of Infrastructure's Vehicle and Driver Regulation output.

### **Revitalising Central Dandenong**

Funding is provided to fitout a new 5 Star, Green Star, A-Grade office building of around 13 000m<sup>2</sup> in central Dandenong, to be developed by the private sector, to colocate government services in Melbourne's south east area. The building is a seed project for the Revitalising Central Dandenong Transit City project.

This initiative contributes to:

- a range of Department of Human Services' outputs;
- the Department of Justice's Promoting and Protecting Consumer Interests; and Court Matters and Dispute Resolution outputs; and
- the Department of Planning and Community Development's Planning, Urban Design, and Housing Affordability output.

### **Strengthening Community Organisations**

Funding is provided for implementation of *The Victorian Government's Action Plan: Strengthening Community and Not for Profit Organisations* which contains numerous measures investing in the capacity and sustainability of community organisations. In addition to the establishment of an Office for the Community Sector, to provide a whole of government point of engagement with the sector, initiatives include establishment of a portable Long Service Leave Fund, investigation of models for sector leadership training, organisational and support networks to increase access to specialist expertise on common issues faced by community organisations, and establishment of a Community Enterprise Catalyst to assist Victoria's growing community enterprises on a matched basis with a philanthropic agency.

This initiative contributes to:

- a range of Department of Human Services' outputs; and
- the Department of Planning and Community Development's Community Strengthening output.

### **Victorian Alcohol Action Plan**

Funding is provided to reduce alcohol-related harm to individuals, families and the community. The *Victorian Alcohol Action Plan* consists of law enforcement and health measures targeting awareness, prevention, treatment, enforcement, and safety.

This initiative contributes to:

- the Department of Human Services' Drug Treatment and Rehabilitation; and Drug Prevention and Control outputs; and
- the Department of Justice's Community Based Offender Supervision and Protecting Community Rights; Policing Services; and Promoting and Protecting Consumer Interests outputs.

### **Victorian Family Violence Reform 2008: Towards Consolidation and Prevention**

Funding is provided for a range of measures which build on the reform commenced in 2005. This includes increasing access to behaviour change programs, increasing services specifically directed to Indigenous women and delivering services in the reform. Funding is also provided to develop a *State Prevention Plan* which will guide future actions and investments.

This initiative contributes to:

- the Department of Education and Early Childhood Development's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs;
- the Department of Justice's Court Matters and Dispute Resolution; Community Safety and Crime Prevention; Prisoner Supervision and Support; and Policing Services outputs;
- the Department of Human Services' Family and Community Services; and Homelessness Assistance outputs; and
- the Department of Planning and Community Development's Women's Policy output.

### *Climate Change Package*

#### **Resourcing Adaptation to Climate Change**

Funding is provided for a range of initiatives to enhance the Future Coasts project, which assesses coastal vulnerability by incorporating high level resolution bathymetric data that can be used to model the impacts of sea level rises on coastal processes such as erosion and sand deposition. This will allow the government to conduct vulnerability assessments of Victoria's coasts. Additionally, the project will develop a single reference database of local port infrastructure and coastal assets.

Funding is also provided for the establishment of a Research Centre for Climate Change Adaptation in Victoria, which will complement the work of the National Climate Change Adaptation Research Facility.

These initiatives contribute to the Department of Sustainability and Environment's Environmental Policy and Climate Change output.

#### **Reducing Greenhouse Gas Emissions from Households**

Funding is provided to increase community awareness of climate change issues, through an extension of the Black Balloons Campaign, and to assist households in moving to a low carbon economy. Assistance includes an extension of the low income home retro-fit program for low income households and public housing homes, a rebate for residents in regional and rural areas of up to \$2 500 for the installation of a solar hot water unit, and an expansion of the Home Wise Program, formerly the Capital Grant Scheme, that assists households in hardship to repair or replace an essential appliance, fixture or fitting.

These initiatives contribute to:

- the Department of Sustainability and Environment's Environmental Policy and Climate Change output; and
- the Department of Human Services' Energy, Water and Municipal Rates Concessions output.

## **Future Energy I: Positioning Victoria as a Carbon Capture and Storage Leader**

This initiative provides for large-scale, pre-commercial demonstration of carbon capture and storage technologies. Working in partnership with industry, Victoria aims to move towards near-zero emissions outcomes. This integrated program will contribute to the international body of knowledge to support full scale deployment in Victoria. Funding is provided for the state to acquire knowledge of the geology and fluid dynamics relevant to the long-term storage of carbon dioxide in the Gippsland basin.

Funding is also provided for additional policy work and new regulations and processes in respect to carbon capture and storage, and for continued membership of the Cooperative Research Centre for Greenhouse Gas technologies for a further seven year term. This funding is subject to a successful re-bid including funding from the Commonwealth.

These initiatives contribute to the Department of Primary Industries' Primary Industries Policy; and Strategic Applied Scientific Research outputs.

## **Future Energy II: Sustainable Energy**

Funding is provided for large-scale pre-commercial demonstration of sustainable energy technologies, such as solar, energy storage, biofuels, biomass conversion, geothermal energy efficiency and clean distributed energy. This program, in partnership with industry, supports a portfolio of technologies to position Victoria for a carbon-constrained future. Funding is also provided for an enhanced sustainable transport energy policy capability, to enable a greater understanding of the biofuels industry.

These initiatives contribute to the Department of Primary Industries' Primary Industries Policy; and Strategic Applied Scientific Research outputs.

## ***Enhancing Disability Services and Outcomes***

Funding is provided to improve services for Victorians with a disability and their families. The initiatives will enhance the capacity and skills of individuals and families, improve the capacity of systems and services, and increase community access. The package of initiatives includes an expansion of the number of support packages available, an increase in the level of support available for carers and additional investment in programs aimed at helping people transition to work. The package also recognises the value of early intervention, providing an additional 1 000 early childhood intervention places. For matching purposes, these enhancements in accommodation and support, individual and home support, including support for transition to employment and enhanced planning, respite, and aids and equipment also reflect the Victorian Government's commitment to partner with the Commonwealth Government on joint funding of disability services.

This initiative contributes to:

- the Department of Human Services' Information, Planning and Capacity Building; Individual Support; and Residential Accommodation Support outputs;

- the Department of Education and Early Childhood Development’s Child Health and Support Services; Early Childhood Intervention Services; and Early Childhood Education and Care outputs; and
- the Department of Planning and Community Development’s Disability output.

### *Future Farming Strategy*

#### **Boosting Productivity through New Technology and Changes in Farming Practice**

Funding is provided for a range of initiatives to drive increased competitiveness of Victoria’s farming sector, including the dairy and irrigated agriculture industries, through new technologies, innovation and practice change.

These initiatives contribute to:

- the Department of Primary Industries’ Strategic and Applied Scientific Research; and Sustainable Practice Change outputs; and
- the Department of Sustainability and Environment’s Land Administration and Property Information output.

#### **Building Skills and Attracting Young People to Farming**

Funding is provided to strengthen primary industry skills to identify specific skill and training needs over the medium-to-longer term in agriculture and associated primary industries.

This initiative contributes to the Department of Innovation, Industry and Regional Development’s Regional Economic Development, Investment and Promotion output.

#### **Understanding and Managing Climate Change**

Funding is provided to help farm businesses to plan for climate change and to provide farmers in key industries with new technologies and strategies to adapt their farming systems to future climatic conditions.

These initiatives contribute to the Department of Primary Industries’ Strategic and Applied Scientific Research; and Sustainable Practice Change outputs.

#### **Strengthening Land Management**

Funding is provided to establish a rural planning expert panel to advise the government on opportunities for improved land use planning to facilitate rural structural adjustment assessment and long term support for agriculture. Funding will also provide for improved management of invasive weeds and pests.

These initiatives contribute to:

- the Department of Primary Industries’ Strategic and Applied Scientific Research; Regulation and Compliance; and Sustainable Practice Change outputs;
- the Department of Sustainability and Environment’s Biodiversity output; and
- the Department of Planning and Community Development’s Planning, Urban Design and Housing Affordability output.

## **Helping Farming Families to Secure their Futures**

Funding is provided for a range of initiatives to support farming families and communities as they continue to adjust to rapid change in the farm sector and in regional Victoria more broadly. Funding will also support farm family health, including through the establishment of a National Centre for Farmer Health.

These initiatives contribute to:

- the Department of Primary Industries' Sustainable Practice Change output; and
- the Department of Human Services' Clinical Care output.

## **Developing New Products and Securing New Markets**

Funding is provided for a range of initiatives that will help farm businesses to capture new domestic and international market opportunities through developing new products to access new markets, supporting industry to improve the supply chain management, developing new production systems and enhancing biosecurity measures for Victoria's viticulture and aquaculture industries.

These initiatives contribute to the Department of Primary Industries' Sustainable Practice Change; Strategic and Applied Scientific Research; and Regulation and Compliance outputs.

## **Transporting products to market**

Funding is provided to improve reliable and efficient transport options for farm businesses, including the grains industry, by upgrading Victoria's rail freight network and undertaking maintenance works on the freight network over the next 12 months.

These initiatives contribute to the Department of Infrastructure's Freight, Logistics, Ports and Marine Development output.

## *Improving the Lives of Indigenous Victorians*

The Victorian Government is committed to improving the health and well being of Indigenous Victorians, including closing the gap in life expectancy, and its strategic areas for action are outlined in the *Victorian Indigenous Affairs Framework*.

Funding is provided to improve the educational outcomes of Indigenous students through a range of measures contained in *Wannik: Education Strategy for Koorie Students*, as well as a Youth Employment Program to assist those Indigenous young people requiring assistance to secure employment. Funding is also provided for an extension of several projects as part of the *Victorian Indigenous Leadership Strategy* as well as support to Aboriginal child and family organisations to improve their organisational and governance capacity to meet legislative requirements. Funding is also provided for a Koori County Court pilot. Funding is provided for the *Aboriginal Heritage Information System* to reduce the cost and time of preparing cultural heritage management plans. This initiative contributes to:

- the Department of Education and Early Childhood Development’s Early Years (schools); Middle Years (schools); Later Years and Youth Transitions; Child Health and Support Services; and Early Childhood Education and Care outputs;
- the Department of Human Services’ Placement and Support Services output;
- the Department of Innovation, Industry and Regional Development’s Workforce Participation output;
- the Department of Justice’s Court Matters and Dispute Resolution output; and
- the Department of Planning and Community Development’s Indigenous Community and Cultural Development output.

### **Asset initiatives**

**Table A.2: Asset initiatives – Government-wide**

	(\$ million)					
	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
Gippsland Flood Recovery Package <sup>(a)</sup>	6.7	..	..	..	..	6.7
Improving the Lives of Indigenous Victorians	..	1.5	1.8	0.9	0.2	4.4
Level Crossing Safety Package <sup>(a)</sup>	14.4	6.4	2.7	..	..	23.5
Revitalising Central Dandenong	..	..	..	17.7	..	17.7
<b>Future Farming Strategy</b>						
<b>Action 7: Transporting Products to Market</b>						
Country Rail Freight Network Renewal and Maintenance	..	23.7	..	..	..	23.7
<b>Total asset initiatives</b>	<b>21.1</b>	<b>31.6</b>	<b>4.5</b>	<b>18.7</b>	<b>0.2</b>	<b>76.1</b>

Source: Department of Treasury and Finance

Note:

(a) These initiatives were previously reported in the 2007-08 Budget Update.

#### **Gippsland Flood Recovery Package**

Refer to the output initiative for a description of this initiative.

#### **Improving the Lives of Indigenous Victorians**

Refer to the output initiative for a description of this initiative.

#### **Level Crossing Safety Package**

Refer to the output initiative for a description of this initiative.

#### **Revitalising Central Dandenong**

Refer to the output initiative for a description of this initiative.

## Country Rail Freight Network Renewal and Maintenance

Refer to the Future Farming Strategy: Transporting Products to Market output initiative for a description of this initiative.

## DEPARTMENTAL INITIATIVES

### Education and Early Childhood Development

#### *Output initiatives*

**Table A.3: Output initiatives – Education and Early Childhood Development**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
A New Focus on Quality in Family Day Care and Outside School Hours Care	..	6.2	4.6	2.8	2.9
Community Engagement Project	..	..	2.0	..	..
Early Childhood Education and Care for 3 Year Olds Known to Child Protection	..	0.5	0.9	1.4	2.4
Engaging Vulnerable Families Through the Promotion of Home Learning and Supported Playgroups	..	2.1	3.8	4.2	5.1
Expanded Student Support Funding to Meet the Learning and Development Needs of at Risk Students	..	8.0	8.2	8.4	8.6
Helping Children Make the Transition to School	0.3	1.9	3.1	2.9	2.4
Improving the Quality of Graduate Teachers	..	1.4	2.5	2.5	1.3
Improving Year 12 or Equivalent Completion by Young People in Victoria	..	7.3	..	..	..
Increase Access to Computers	7.0	..	..	..	..
Literacy Improvement Teams	..	3.7	7.4	7.4	3.7
Maths and Science Education Strategy	..	2.8	..	..	..
Program for Students with Disabilities <sup>(a)</sup>	..	70.6	87.1	88.6	90.2
Refurbishing and Rebuilding Early Childhood Services	..	2.6	..	..	..
School Reform Resourcing to Support the forthcoming Blueprint	..	15.3	18.7	18.7	18.7
Schools Maintenance	20.0	..	..	..	..
<b>Sub-total output initiatives</b>	<b>27.3</b>	<b>122.3</b>	<b>138.1</b>	<b>136.9</b>	<b>135.2</b>
Government-wide initiatives	1.4	18.6	28.4	32.2	35.6
<b>Efficiencies</b>					
General efficiencies	..	-25.0	-25.0	-25.0	-25.0
<b>Total output initiatives</b>	<b>28.7</b>	<b>115.9</b>	<b>141.5</b>	<b>144.1</b>	<b>145.8</b>

Source: Department of Treasury and Finance

Note:

(a) This initiative was previously reported in the 2007-08 Budget Update.

### **A New Focus on Quality in Family Day Care and Outside School Hours Care**

Funding is provided to administer changes to the *Children's Services Act 1996* in the *Children's Services Amendment Bill 2008*, which will regulate family day care and outside school hours care.

This initiative contributes to the department's Early Childhood Education and Care output.

### **Community Engagement Project**

Funding is provided to develop local and statewide information to help families and communities understand 21st century approaches to learning and teaching (including changes to school configurations, new forms of curriculum, and the role of technology in the classroom).

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

### **Early Childhood Education and Care for 3 Year Olds Known to Child Protection**

Funding is provided for free early learning programs for up to five hours per week for up to 2 000 children known to child protection.

This initiative contributes to the department's Early Childhood Education and Care output.

### **Engaging Vulnerable Families Through the Promotion of Home Learning and Supported Playgroups**

This initiative will provide funding for programs to promote home learning programs; literacy learning in the home; multi-state study participation; and the delivery of supported playgroups.

This initiative contributes to the department's Child Health and Support Services output.

### **Expanded Student Support Funding to Meet the Learning and Development Needs of at Risk Students**

Funding is provided to enhance the delivery of the Student Support Services, which provide psychology, social work and speech pathology services for students in their school setting. Governance and management support will be provided to assist the workforce (10 coordinator positions). The workforce will also be expanded by 70 Student Support Services Officers to enhance the provision of services to at risk students and to ensure the early identification of issues which may, if not remedied, restrict a student's ability to learn.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

### **Helping Children Make the Transition to School**

Funding is provided to support the rollout of a Victorian Early Learning and Development Framework for children and to introduce end-of-year Transition Statements for all kinder students.

This initiative contributes to the department's Early Childhood Education and Care output.

### **Improving the Quality of Graduate Teachers**

Funding over four years is provided for a program based on the UK Teach First model to attract up to 75 outstanding graduates into teaching in government secondary schools and subject areas of greatest need.

This initiative contributes to the department's Policy and Regulation output.

### **Improving Year 12 or Equivalent Completion by Young People in Victoria**

Funding is provided to increase the number of young Victorians completing Year 12 or its equivalent by improving access for government school students to nationally accredited vocational subjects as part of their VCE and Victorian Certificate of Applied Learning programs. This funding will ensure students have greater access to Vocational Education and Training in Schools subjects.

This initiative contributes to the department's Later Years and Youth Transitions output.

### **Increase Access to Computers**

This initiative will enable up to 7 000 new or replacement computers to be purchased by government schools.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

### **Literacy Improvement Teams**

Funding is provided to maintain the employment of the existing 45 literacy specialists to build the capacity of teachers in identified schools to deliver effective literacy programs, as well as to employ an additional 15 specialists with a Koorie specific focus.

This initiative contributes to the department's Early Years (schools); and Middle Years (schools) outputs.

### **Maths and Science Education Strategy**

Funding is provided to schools to support student access to specialist science centres and provide grants to support school/business collaboration.

This initiative contributes to the department's Middle Years (schools); and Later Years and Youth Transitions outputs.

### **Program for Students with Disabilities**

Additional funding is provided to the Program for Students with Disabilities to manage increased demand for services provided to government school students with special education needs.

This initiative contributes to the department's Services to Students output.

### **Refurbishing and Rebuilding Early Childhood Services**

Funding is provided to support the co-location of early childhood services on school sites by providing grant funding to refurbish and renovate kindergartens on school sites.

This initiative contributes to the department's Early Childhood Education and Care output.

### **School Reform Resourcing to Support the Forthcoming Blueprint**

Funding is provided for new School Improvement Leaders (SILs), school network strategic plans and increased resources to enable targeted interventions in schools to support implementation of the forthcoming Blueprint. Funding will provide for the employment of new SILs who will use school network strategic plans to further improve the performance of all schools, undertake a brokering role in relation to resources and work in collaboration with adjacent networks. Funding will also provide for targeted interventions in underperforming schools, including the attraction and retention of high performing teachers to work in at risk schools and executive contracts for principals.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

### **Schools Maintenance**

Funding is provided for high-priority maintenance that will allow schools to carry out important repairs and upgrade work, including improvements to toilet blocks, roofing, and electrical and heating systems.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

## Asset initiatives

**Table A.4: Asset initiatives – Education and Early Childhood Development**

	(\$ million)					TEI
	2007-08	2008-09	2009-10	2010-11	2011-12	
Better Schools Today Program	..	35.0	..	..	..	35.0
John Monash Science School	..	14.0	6.0	..	..	20.0
Land Acquisition	..	30.0	..	..	..	30.0
Modernisation <sup>(a)</sup>	1.4	64.1	60.7	1.2	..	127.4
New Schools in Growth Areas	..	11.5	17.5	..	..	29.0
New Schools – <i>Partnerships</i>	..	33.6	88.1	49.6	..	171.3
<i>Victoria</i>						
Regeneration	..	23.3	72.8	5.1	..	101.1
Relocatable Classroom Renewal	..	4.2	10.9	10.9	..	26.0
Replacement Schools	..	6.5	11.2	1.3	..	19.0
Secure the Future of Small Rural Schools	..	4.0	14.0	..	..	18.0
Select Entry Schools	..	10.0	9.0	..	..	19.0
<b>Total asset initiatives <sup>(b)</sup></b>	<b>1.4</b>	<b>236.0</b>	<b>290.2</b>	<b>68.1</b>	<b>..</b>	<b>595.8</b>

Source: Department of Treasury and Finance

Note:

- (a) This funding includes \$13.5 million TEI for the upgrade of 54 science rooms. Also included is funding of \$3.5 million TEI for Fitzroy High School, as reported in the 2007-08 Budget Update.
- (b) Each initiative contributes to the government's \$1.9 billion commitment under the Victorian Schools Plan (VSP). Under the VSP, every Victorian school will be rebuilt or modernised over a ten year period.

### Better Schools Today Program

Funding is provided to the Better Schools Today program which funds renovations to modernise or upgrade small-to-medium sized schools. The funding provided will modernise up to 70 schools.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions output.

### John Monash Science School

Funding is provided to build the John Monash Science School on the Monash University Clayton campus. In partnership with Monash University, the school will lead the development of innovative teaching in science.

This initiative contributes to the department's Later Years and Youth Transitions output.

### Land Acquisition

Funding is provided to acquire land for building new and replacement schools. This will enable the provision of additional government schools in Melbourne's growth corridors in the future.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

### **Modernisation**

Funding is provided to modernise 25 schools and will improve educational outcomes through the provision of contemporary classrooms and technology, including priority upgrades of science rooms and technical wings. The modernisations will also reduce both maintenance costs and energy consumption through improved building techniques. The amount provided also includes funding for an additional school, Fitzroy High School, that was announced as part of the 2007-08 Budget Update.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

### **New Schools in Growth Areas**

Funding is provided for continued work on four new schools: Wyndham Vale P-9 (Manor Lakes) / Specialist (Stage 2); Craigieburn North P-12 (Stage 2); Wallan Secondary College (Stage 3); and Caroline Springs College, Springside Campus (Stage 2).

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

### **New Schools – *Partnerships Victoria***

Funding is provided to deliver eleven new schools under the *Partnerships Victoria* procurement model. The eleven new schools in growth areas comprise: Taylors Hill Primary School; Derrimut Primary School; Cranbourne North East Primary School; Casey Central Secondary College; Point Cook North P-9 School; Mernda Central Primary School; Lyndhurst Primary School; Cranbourne East P-12 School; Kororoit Creek Primary School; Truganina South Primary School; and Craigieburn West Primary School.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

### **Regeneration**

Funding is provided for major precinct developments through the regeneration of facilities and education projects in Altona, Bendigo, Broadmeadows, Colac, Dandenong and Sunshine East.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

### **Relocatable Classroom Renewal**

Funding is provided to build new relocatable classrooms. Relocatable classrooms help the Victorian school system cope with fluctuations in student numbers during capital works and emergencies, such as fires. New relocatable classrooms will be environmentally friendly and energy efficient, as well as providing flexible solutions to the changing accommodation needs of schools.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

### **Replacement Schools**

Funding is provided for the replacement of three schools: Anglesea Primary School; Bass Coast Special Development School; and Wodonga South Primary School.

This initiative contributes to the department's Early Years (schools); Middle Years (schools); and Later Years and Youth Transitions outputs.

### **Secure the Future of Small Rural Schools**

Funding is provided to replace relocatable buildings in nine rural primary schools, consistent with the government's commitment to replace relocatable buildings with modern permanent facilities in rural schools.

This initiative contributes to the department's Early Years (schools); and Middle Years (schools) outputs.

### **Select Entry Schools**

Funding is provided to build two new select entry co-educational schools in the growth areas of Berwick in Melbourne's south east, and Wyndham Vale in the west. These schools will provide innovative and specialist programs in key academic areas of study for highly able students.

This initiative contributes to the department's Middle Years (schools); and Later Years and Youth Transitions outputs.

## Human Services

### Output initiatives

**Table A.5: Output initiatives – Human Services**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Ambulance Service Strategy	..	31.0	38.1	40.8	41.9
Metropolitan Ambulance Service Station Upgrades	..	3.2	3.3	3.4	3.4
Rural Ambulance Victoria Station Upgrades and Services Expansion	..	1.3	1.4	1.5	1.5
Disability Services Aids and Equipment	5.0	..	..	..	..
Elective Surgery	15.0	..	..	..	..
Forgotten Australians – Children Growing Up In Institutionalised Care	..	1.0	1.9	2.1	2.1
HealthSMART Shared Information and Communication Technology (ICT) Operations	..	18.5	19.0	19.5	20.0
HIV and Chronic Communicable Disease Prevention	..	4.0	4.1	4.2	4.3
Improving Access and Pathways to Homelessness and Housing Services – Opening Doors	..	7.1	7.2	7.4	7.3
Improving Mental Health Services	..	14.3	20.3	20.7	21.2
Improving Outcomes for Children in Out of Home Care Services	..	9.5	10.8	9.4	9.6
International Diabetes Institute Relocation <sup>(a)</sup>	5.0	..	..	..	..
Maintaining Health System Performance	..	162.0	171.0	175.3	179.7
My Future My Choice	10.0	..	..	..	..
Oral Health Promotion in Rural Victoria	11.1	0.3	..	..	..
Public Hospital Services for Victoria's Growing Population <sup>(a)</sup>	15.5	..	..	..	..
Reducing the Burden of Chronic Disease	..	4.8	5.0	5.1	5.2
Regional Food Kitchen to Supply Home and Community Care (HACC) Program Delivered Meals Service	6.0	..	..	..	..
Reorienting Disability Supports – Stage 1	..	1.2	..	..	..
Strategic Replacement and Realignment Program – Stage 3	50.0	..	..	..	..
Support for Public Hospitals	..	32.4	..	..	..
Support for Transit Cities and Aboriginal Housing	37.9	..	..	..	..
Support for Vulnerable Tenants in Social Housing	..	1.0	1.0	1.1	1.1
Training New Health Workers	..	14.4	14.9	10.3	15.5
Victoria's Cancer Plan 2008-2011: Innovation in Care – Saving Lives	..	30.1	34.2	40.6	45.2
<b>Sub-total output initiatives</b>	<b>155.5</b>	<b>336.2</b>	<b>332.2</b>	<b>341.4</b>	<b>358.1</b>

**Table A.5: Output initiatives – Human Services (continued)**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Government-wide initiatives	4.7	83.5	77.6	75.7	74.4
<b>Efficiencies</b>					
General efficiencies	..	-25.0	-25.0	-25.0	-25.0
<b>Total output initiatives</b>	<b>160.2</b>	<b>394.7</b>	<b>384.8</b>	<b>392.1</b>	<b>407.5</b>

Source: Department of Treasury and Finance

Note:

(a) These initiatives were previously reported in the 2007-08 Budget Update.

### **Ambulance Service Strategy**

Funding is provided to supply additional paramedic crews and peak period units across Victoria as well as new Mobile Intensive Care Ambulance (MICA) single responder units in metropolitan outer growth corridors and in four rural cities. Service capacity will be increased to meet growing demand by extending current air ambulance retrieval services to provide the state with expanded 24 hour adult, neonatal and paediatric retrieval coverage as well as a new air ambulance emergency service in south-west Victoria. The government has commenced the process for the introduction of a single statewide ambulance service.

This initiative contributes to the department's Ambulance Emergency Services output.

### **Metropolitan Ambulance Service Station Upgrades**

Funding is provided to deliver the second and final stage of the government's election commitment. This project will establish peak period units at Abbotsford, Coburg, Ivanhoe and Frankston, including the purchase of additional vehicles, leasing and fit-out costs for the units. Funding is also provided for refurbishment works at stations identified as having high priority needs, including Hastings, Pakenham and Sunbury.

This initiative contributes to the department's Ambulance Emergency Services; and Ambulance Non-Emergency Services outputs.

### **Rural Ambulance Victoria Station Upgrades and Services Expansion**

The Rural Ambulance Victoria Station Upgrades and Service Expansion initiative provides funding for the second and final stage of the government's election commitment. This project includes capital upgrades to the Avoca, Ballarat and Neerim South high priority facilities, as well as service expansion at Anglesea, Colac and Timboon services.

This initiative contributes to the department's Ambulance Emergency Services; and Ambulance Non-Emergency Services outputs.

### **Disability Services Aids and Equipment**

Funding is provided to address growing demand for aids and equipment and will increase the capacity of the program to provide for additional items above current levels to support people with disabilities.

This initiative contributes to the department's Targeted Services output.

### **Elective Surgery**

Funding is provided in 2007-08 to expand elective surgery services across the state as part of the Council of Australian Governments' (COAG) Elective Surgery Waiting List Reduction Plan.

This initiative contributes to the department's Admitted Services output.

### **Forgotten Australians – Children Growing Up In Institutionalised Care**

Funding is provided to support adults who may have experienced harm and abuse while growing up in institutionalised care between 1920 and 1989. Support will include assistance to access and search and support services.

This initiative contributes to the department's Child Protection Specialist Services output.

### **HealthSMART Shared Information and Communication Technology (ICT) Operations**

Funding is provided to operate the Shared ICT infrastructure to support the roll-out of the HealthSMART system to hospitals across the state.

This initiative contributes to the department's Acute Health outputs.

### **HIV and Chronic Communicable Disease Prevention**

Funding is provided to help reduce transmission of HIV and other sexually transmissible infections (STI) through a range of initiatives including social marketing, support for the primary care sector, a rural centre of excellence in STI prevention, and additional support for the Prisoner Blood Borne Virus Project.

This initiative contributes to the department's Health Protection output.

### **Improving Access and Pathways to Homelessness and Housing Services – Opening Doors**

Funding is provided to improve access to homelessness and housing services through the establishment of clear access points for housing and brokerage resources as well as streamlined communication among workers and agencies. This will facilitate easier access for people experiencing homelessness to the help they need.

This initiative contributes to the department's Homelessness Assistance output.

### **Improving Mental Health Services**

Funding is provided for Prevention and Recovery Care (PARC) beds in Burnside, Northern, Broadmeadows, Ringwood, Clayton and Frankston that were approved in the government's 2006 election commitments. Funding is also provided for a new integrated child and youth platform; more enhanced family support services, a statewide 24/7 mental health information and referral service, and increased mental health triage services. The funding also provides for increased services to homeless people who experience mental illness.

This initiative contributes to the department's Clinical Care; and Psychiatric Disability Rehabilitation and Support Services outputs.

### **Improving Outcomes for Children in Out of Home Care Services**

Funding is provided to improve the level of support for kinship carers, including through the provision of additional information, training and case management. Funding is also provided to establish a pilot for a new therapeutic model of care for children in home based care as well as to meet additional demand for caregiver reimbursements.

This initiative contributes to the department's Placement and Support Services output.

### **International Diabetes Institute Relocation**

This initiative will contribute to the relocation of the International Diabetes Institute from the Caulfield General Medical Centre site to the research precinct on the Alfred Hospital site.

This initiative contributes to the department's Health Advancement output.

### **Maintaining Health System Performance**

Funding is provided for the second year of a two year commitment that will meet the growing demand for acute health services, including additional emergency and maternity services, increased activity at day hospitals and improved access to outpatient appointments and essential services such as renal dialysis and chemotherapy. Elective surgery capacity has been significantly expanded with an additional 12 400 patients to be treated over four years.

This initiative contributes to the department's Acute Health; and Small Rural Services – Acute Health outputs.

### **My Future My Choice**

This initiative supports the creation of suitable purpose built housing to enable the relocation of 43 young people with disabilities from residential aged care nursing homes by 2011. This investment will redirect young people with a disability from residential aged care facilities, creating vacancies for older Victorians.

This initiative contributes to the department's Residential Accommodation Support output.

### **Oral Health Promotion in Rural Victoria**

Funding is provided to extend water fluoridation to major rural and regional centres across Victoria. This initiative will improve dental health in rural and regional areas and reduce avoidable dental treatment, especially in children.

This initiative contributes to the department's Health Protection output.

### **Public Hospital Services for Victoria's Growing Population**

Funding is provided for additional maternity and emergency services to meet expected increases in demand from the rising population.

This initiative contributes to the department's Admitted Services; Non-Admitted Services; and Emergency Services outputs.

### **Reducing the Burden of Chronic Disease**

Funding is provided to expand the Early Intervention in Chronic Disease Program to cover additional areas in the state and provide multi-disciplinary services to people diagnosed with chronic disease. Funding is also provided for the establishment of a comprehensive monitoring and health surveillance system to deliver enhanced research into prevention of chronic disease.

This initiative contributes to the department's Community Health Care; and Public Health Development, Research and Support outputs.

### **Regional Food Kitchen to Supply Home and Community Care (HACC) Program Delivered Meals Service**

Funding is provided to establish a Regional Food Kitchen, to improve the management, efficiency, cost effectiveness and production of meals for people receiving home and community care.

This initiative contributes to the department's HACC Primary Health, Community Care and Support output.

### **Reorienting Disability Supports – Stage 1**

This initiative funds planning and consultation phases of potential works at Colanda Centre in Colac, as part of the government's commitment to improve disability accommodation in Victoria.

This initiative contributes to the department's Residential Accommodation Support output.

### **Strategic Replacement and Realignment Program – Stage 3**

Funding is provided to deliver 38 new share supported accommodation facilities to improve the overall amenity and safety for residents and staff.

This initiative contributes to the department's Residential Accommodation Support output.

### **Support for Public Hospitals**

Additional support is provided for public hospitals to fund clinical practice improvements, new technologies, and a range of cost control reforms to better manage medical and pharmaceutical supplies and better utilise hospital resources.

This initiative contributes to a range of health outputs.

### **Support for Transit Cities and Aboriginal Housing**

This initiative supports the acquisition of new public housing in transit cities, provides capital grants to Housing Associations to help strengthen the not-for-profit housing sector, and will boost the number of Aboriginal housing units in Victoria.

This initiative contributes to the department's Long Term Housing Assistance output.

### **Support for Vulnerable Tenants in Social Housing**

Funding is provided for the statewide roll out of the Support for High Risk Tenancies project, which provides intensive support services for tenants with multiple and complex needs. The initiative will assist tenants to maintain secure housing by addressing a range of social and health issues that may put them at risk of eviction or homelessness.

This initiative contributes to the department's Long Term Housing Assistance output.

### **Training New Health Workers**

Funding is provided for clinical training and supervision for medical graduates in Victoria's health services. This initiative implements health workforce reform commitments agreed by the Council of Australian Governments. Funding is also provided for teaching infrastructure across the state to support the education and training of medical, nursing and allied health university students.

This initiative contributes to the department's Acute Training and Development output.

### **Victoria's Cancer Plan 2008-2011: Innovation in Care – Saving Lives**

Funding is provided for a package of initiatives to improve cancer prevention and care including maximising effective screening, supporting an expansion of the cancer workforce, and improving support for patients and their carers. Funding is also provided for the Victorian Cancer Agency and Victorian Cancer Biobank to translate research into treatment and clinical care.

This initiative contributes to the department's Admitted Services; and Health Protection outputs.

## Asset initiatives

**Table A.6: Asset initiatives – Human Services**

	(\$ million)					
	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
Aged Care Land Bank – Stage 3	..	2.5	..	..	..	2.5
Alexandra District Hospital Redevelopment – Planning and Development	..	1.0	..	..	..	1.0
Alfred Centre Stage 2 <sup>(a)</sup>	12.0	5.0	..	..	..	17.0
Ambulance Service Strategy	..	5.6	1.8	0.3	..	7.7
Ambulance Vehicle Replacement	..	0.6	..	..	..	0.6
Ballarat Hospital – Mental Health Redevelopment	..	0.5	5.0	..	..	5.5
Bendigo Health Emergency Department Upgrade	..	3.5	4.0	2.0	..	9.5
Bendigo Residential Aged Care Facility (Stella Anderson Replacement)	..	2.5	9.5	1.6	..	13.6
Box Hill Hospital – Infrastructure Upgrade	..	2.0	5.0	1.5	..	8.5
Casey Hospital Special Care Nursery Expansion	..	0.5	2.5	1.2	..	4.2
Dandenong Hospital Emergency Department Redevelopment	..	0.9	6.3	14.3	3.5	25.0
Dandenong Hospital Mental Health Redevelopment and Expansion – Planning	..	2.0	1.0	..	..	3.0
Frankston Hospital Maternity Service Expansion	..	0.5	4.0	0.5	..	5.0
HealthSMART Shared Information and Communication Technology (ICT) Operations	..	6.7	6.7	6.7	6.7	26.9
Heidelberg Repatriation Hospital Mental Health Redevelopment	..	7.3	8.2	..	..	15.5
Hepburn Health Service: Trentham Campus Redevelopment	..	3.0	4.4	0.6	..	8.0
Hospital Energy Supply Project	..	10.0	12.0	1.6	..	23.6
Kingston Centre Redevelopment – Stage 2	..	2.2	9.3	28.5	5.0	45.0
Latrobe Community Health Service – Morwell Redevelopment	..	2.0	9.0	10.0	..	21.0
Medical Equipment Replacement Program	5.0	..	..	..	..	5.0

**Table A.6: Asset initiatives – Human Services (continued)**

	(\$ million)					
	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
Melton New Dental Chairs	..	1.6	3.3	..	..	4.9
Metropolitan Ambulance Service Station Upgrades	..	2.1	..	..	..	2.1
Monash Medical Centre – Clayton: Magnetic Resonance Imaging	..	4.0	..	..	..	4.0
Monash Medical Centre – Clayton: Pregnancy Assessment Unit	..	0.7	4.1	..	..	4.8
MonashLink Community Health Service (Ashwood)	..	0.5	0.8	..	..	1.3
MonashLink Community Health Service – Stage 2 (Glen Waverley and Oakleigh)	..	0.5	0.5	..	..	1.0
New Rural Dental Teaching Chairs (Sunraysia and Wodonga)	..	2.7	5.4	..	..	8.1
Northern Hospital Maternity Expansion	..	0.5	1.5	0.5	..	2.5
Olivia Newton-John Cancer Centre	..	5.0	20.0	..	..	25.0
Parkville Comprehensive Cancer Centre – Planning Funding <sup>(a)</sup>	2.0	3.0	..	..	..	5.0
Prevention and Recovery Care Services (PARCS) – Stage 2	..	2.0	6.5	1.9	..	10.4
Redevelopment of the Royal Victorian Eye and Ear Hospital – Planning	..	0.7	0.9	0.4	..	2.0
Rural Ambulance Victoria Station Upgrades and Service Expansion	..	0.3	0.7	3.5	..	4.5
Sunbury Day Hospital	..	1.0	8.0	5.0	..	14.0
Sunshine Hospital Expansion and Redevelopment – Stage 2	..	13.3	38.7	21.5	..	73.5
Warrnambool Hospital Redevelopment – Stage 1B	..	4.5	24.5	35.0	6.1	70.1
Werribee Mercy Hospital Expansion – Stage 1	..	0.5	8.0	5.5	..	14.0
<b>Sub-total asset initiatives</b>	<b>19.0</b>	<b>101.2</b>	<b>211.7</b>	<b>142.1</b>	<b>21.3</b>	<b>495.3</b>
Government-wide initiatives	..	..	..	12.8	..	12.8
<b>Total asset initiatives</b>	<b>19.0</b>	<b>101.2</b>	<b>211.7</b>	<b>154.9</b>	<b>21.3</b>	<b>508.1</b>

Source: Department of Treasury and Finance

Note:

(a) These initiatives were previously reported in the 2007-08 Budget Update.

### **Aged Care Land Bank – Stage 3**

Funding is provided to supply not-for-profit aged care providers with access to surplus government land to encourage the development of additional high-care residential aged care beds in the inner suburbs of Melbourne.

This initiative contributes to the department's Residential Aged Care output.

### **Alexandra District Hospital Redevelopment – Planning and Development**

Funding is provided for site acquisition and detailed planning for the future redevelopment of Alexandra District Hospital.

This initiative contributes to the department's Admitted Services output.

### **Alfred Centre Stage 2**

Funding is provided to Bayside Health for Stage 2 of the Alfred Centre. This initiative will create additional clinical space for Bayside to expand the Alfred's elective surgery centre to include a broader ambulatory care focus.

This initiative contributes to the department's Admitted Services output.

### **Ambulance Service Strategy**

Refer to the output initiative for a description of this initiative.

### **Ambulance Vehicle Replacement**

Funding is provided to replace ambulance vehicles that have reached the end of their serviceable life.

This initiative contributes to the department's Ambulance Emergency Services; and Ambulance Non-Emergency Services outputs.

### **Ballarat Hospital – Mental Health Redevelopment**

Funding is provided to reconfigure the Mental Health Adult Acute Unit at Ballarat Hospital to improve access and client amenity, and to refurbish the Queen Victoria Building to accommodate community mental health facilities.

This initiative contributes to the department's Mental Health output.

### **Bendigo Health Emergency Department Upgrade**

Funding is provided for redevelopment of the Bendigo Health emergency department to meet growing demand for services. The redevelopment will also provide for an eight bed short stay unit, which will allow Bendigo Health to better utilise emergency department cubicles and better manage patients requiring stays of less than 24 hours, as well as provide for critical infrastructure upgrades.

This initiative contributes to the department's Emergency Services output.

### **Bendigo Residential Aged Care Facility (Stella Anderson Replacement)**

Funding is provided to rebuild the Stella Anderson nursing home in Bendigo. The new 60 bed nursing home will improve amenities, safety and privacy for residents and staff.

This initiative contributes to the department's Residential Aged Care output.

### **Box Hill Hospital – Infrastructure Upgrade**

Funding is provided for infrastructure upgrades at the Box Hill Hospital including theatre, electrical and mechanical services works.

This initiative contributes to the department's Non-Admitted Services output.

### **Casey Hospital Special Care Nursery Expansion**

Funding is provided to expand the Special Care Nursery at Casey Hospital providing additional physical capacity to meet projected demand growth from the surge in Victorian births. The project will enable Casey Hospital to care for vulnerable and ill babies from the local community and substantially increase the number of births that can occur at the hospital.

This initiative contributes to the department's Admitted Services output.

### **Dandenong Hospital Emergency Department Redevelopment**

Funding is provided for the redevelopment of the emergency department at Dandenong Hospital, increasing its capacity from 35 to 55 treatment spaces (including a 20 bed Short Stay Unit). The redevelopment also supports improving clinical support services for diagnostic, pharmacy and pathology, and outpatient services at Dandenong Hospital.

This initiative contributes to the department's Emergency Services output.

### **Dandenong Hospital Mental Health Redevelopment and Expansion – Planning**

Funding is provided to progress the detailed planning for the redevelopment and expansion of mental health facilities at Dandenong Hospital. The redevelopment will support a mix of new acute, secure extended care, and residential services.

This initiative contributes to the department's Mental Health output.

### **Frankston Hospital Maternity Service Expansion**

Funding is provided to expand maternity services at the Frankston Hospital. This funding will support an additional 300+ births per year to meet growing demand for maternity services.

This initiative contributes to the department's Admitted Services output.

### **HealthSMART Shared Information and Communication Technology (ICT) Operations**

Funding is provided to upgrade and maintain information and communication technology equipment for the HealthSMART system.

This initiative contributes to the department's Acute Health output.

### **Heidelberg Repatriation Hospital Mental Health Redevelopment**

Funding is provided to redevelop the Veterans Psychiatry Unit at the Heidelberg Repatriation Hospital as a purpose built facility for highly specialised trauma related mental health services. The facility will provide both outpatient and inpatient services. Funding will also allow for demolition works and planning for the future use of the site.

This initiative contributes to the department's Mental Health output.

### **Hepburn Health Service: Trentham Campus Redevelopment**

Funding is provided to redevelop 15 high care residential aged care beds and primary care services at Trentham, as well as refurbish the existing low care residential aged care facility. The project will include a medical consulting suite, an emergency stabilisation area, a primary care and community activity centre, and support areas.

This initiative contributes to the department's Admitted Services output.

### **Hospital Energy Supply Project**

Funding is provided to augment back up generation capacity and for replacement of plant and equipment for six of Victoria's major public hospitals to ensure continuity of health care services in the event of a major disruption to energy supplies.

This initiative contributes to the department's Admitted Services output.

### **Kingston Centre Redevelopment – Stage 2**

Funding is provided for the continued redevelopment of the Kingston Centre. Stage Two will establish a 64 bed sub acute ward, new facilities for ambulatory services, a new hydrotherapy pool and critical infrastructure at the Kingston Centre site.

This initiative contributes to the department's Admitted Services output.

### **Latrobe Community Health Service – Morwell Redevelopment**

Funding is provided for a new community health service building in Morwell, including offices, consulting rooms, and facilities for the provision of allied health services such as alcohol and drug services, physiotherapy, consulting and planned activity groups for senior's and women's health. The facility will also include six dental chairs.

This initiative contributes to the department's Community Health Care output.

### **Medical Equipment Replacement Program**

Additional funding is provided to replace medical equipment across range of metropolitan and rural health services. This program will improve service quality and availability in acute and non-acute service areas.

This initiative contributes to the department's Admitted Services; and Non-Admitted Services outputs.

### **Melton New Dental Chairs**

Funding is provided to deliver 12 new dental chairs in the Melton area.

This initiative contributes to the department's Primary and Dental Health output.

### **Metropolitan Ambulance Service Station Upgrades**

Funding is provided to establish peak period ambulance units at Abbotsford, Coburg, Ivanhoe and Frankston, including the purchase of additional vehicles, leasing and fit-out costs for the units. Refurbishment works at Hastings, Pakenham and Sunbury stations will also be undertaken.

This initiative contributes to the department's Ambulance Emergency Services; and Ambulance Non-Emergency Services outputs.

### **Monash Medical Centre – Clayton: Magnetic Resonance Imaging**

Funding is provided for a new Magnetic Resonance Imaging machine and associated refurbishment at Southern Health's Monash Medical Centre in Clayton.

This initiative contributes to the department's Admitted Services; and Non-Admitted Services output.

### **Monash Medical Centre – Clayton: Pregnancy Assessment Unit**

Funding is provided to establish a Pregnancy Assessment Unit (PAU) at the Monash Medical Centre, as a response to the surge in Victorian births. The PAU will deliver streamlined, high level antenatal care in a purpose built facility, increasing functional capacity in the postnatal wards and birth suite.

This initiative contributes to the department's Admitted Services output.

### **MonashLink Community Health Service (Ashwood)**

Funding is provided for the relocation of clinical services from the existing facility in Ashwood to a new site in Warrigal Road. The project will complement the government's commitment to new MonashLink facilities at Oakleigh and Glen Waverley.

This initiative contributes to the department's Community Health Care output.

### **MonashLink Community Health Service – Stage 2 (Glen Waverley and Oakleigh)**

This initiative supports the planning and development of new purpose built facilities for the MonashLink Community Health Service in Oakleigh and Glen Waverley.

This initiative contributes to the department's Community Health Care output.

### **New Rural Dental Teaching Chairs (Sunraysia and Wodonga)**

Funding is provided for new public dental chairs to improve oral health services in rural Victoria. The project funds an eight chair dental clinic in Mildura and a ten chair dental clinic in Wodonga.

This initiative contributes to the department's Dental Services output.

### **Northern Hospital Maternity Expansion**

Funding is provided to expand overall maternity bed capacity at Northern Hospital by an additional six beds, all single-bed rooms, providing capacity for a further 500 births per year. The expanded capacity will enable more women in the outer northern suburbs to deliver their babies close to home.

This initiative contributes to the department's Admitted Services output.

### **Olivia Newton-John Cancer Centre**

Funding will be contributed to the development of the Olivia Newton-John Cancer Centre at the Austin Hospital. The centre will deliver a range of services including chemotherapy, radiotherapy, specialist outpatients, consulting services and includes the first cancer wellness centre in the southern hemisphere.

This initiative contributes to the department's Admitted Services; and Non-Admitted Services outputs.

### **Parkville Comprehensive Cancer Centre – Planning Funding**

This initiative will provide funding for the planning of a new comprehensive cancer centre in Parkville.

This initiative contributes to the department's Admitted Services; and Non-Admitted Services outputs.

### **Prevention and Recovery Care Services (PARCS) – Stage 2**

Funding is provided for 30 new Prevention and Recovery Care Services (PARCS) beds in Ringwood, Clayton and Frankston.

This initiative contributes to the department's Clinical Care output.

### **Redevelopment of the Royal Victorian Eye and Ear Hospital – Planning**

Funding is provided for planning for a redevelopment of the Royal Victorian Eye and Ear Hospital.

This initiative contributes to the department's Public Health Development, Research and Support; and Admitted Services outputs.

### **Rural Ambulance Victoria Station Upgrades and Service Expansion**

Funding is provided for capital upgrades to the Avoca, Ballarat and Neerim South ambulance facilities, as well as service expansion at Anglesea, Colac and Timboon ambulance services.

This initiative contributes to the department's Ambulance Emergency Services; and Ambulance Non-Emergency Services outputs.

### **Sunbury Day Hospital**

Funding is provided to build a new day hospital in Sunbury. The new health care facility will provide treatment for a range of conditions that require specialist medical care but do not require an overnight stay in hospital, bringing these services closer to where people live.

This initiative contributes to the department's Non-Admitted Services output.

### **Sunshine Hospital Expansion and Redevelopment – Stage 2**

Funding is provided for the next stage of the expansion and redevelopment of Sunshine Hospital. This stage includes a new teaching training research facility, which will be jointly funded by the State and Commonwealth Governments and the university sector. Four radiotherapy bunkers will also be constructed, of which two will be fitted out initially.

This initiative contributes to the department's Admitted Services output.

## Warrnambool Hospital Redevelopment – Stage 1B

Funding is provided for the second phase of the Warrnambool Hospital redevelopment. The project will include a new inpatient's building and associated facilities.

This initiative contributes to the department's Admitted Services output.

## Werribee Mercy Hospital Expansion – Stage 1

Funding is provided to expand maternity services at the Werribee Mercy Hospital, to provide improved access for the rapidly growing community in Melbourne's outer south western growth corridor. The project will provide eight new obstetric beds and four additional special care nursery cots.

This initiative contributes to the department's Admitted Services output.

## Infrastructure

### Output initiatives

**Table A.7 Output initiatives – Department of Infrastructure**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Arrive Alive! II	..	15.0	20.0	15.0	..
Congestion Measures	..	9.9	9.6	10.3	10.6
Country Passenger Rail Network Renewal and Maintenance	..	27.0	27.7	28.4	29.1
Country Rail Freight Network Maintenance	13.3	..	..	..	..
Craigieburn Station Track Upgrade	..	..	..	0.2	0.2
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade	..	..	..	0.8	1.1
Doncaster Corridor Bus Services	..	2.5	2.7	2.9	3.2
Early Bird Fare Initiative	..	6.0	6.0	..	..
Laverton Rail Upgrade	..	..	..	0.3	0.3
Maintenance and Operation of VLocity Cars	..	4.0	6.0	6.2	6.4
Metropolitan Park and Ride Program – Stage 2	..	0.4	0.5	0.6	0.8
Metropolitan Train Rolling Stock Procurement <sup>(a)</sup>	1.2	2.0	4.4	8.3	8.6
New Metropolitan Bus Contracts	..	11.0	16.4	17.6	19.3
NightRider Bus Services	..	2.8	2.8	2.8	2.8
Noble Park Train Station Upgrade	0.1	0.3	0.3	0.3	0.3
Rail Freight Support	0.7	10.7	10.0	..	..
Regional Train Rolling Stock Procurement <sup>(a)</sup>	..	..	1.0	1.9	2.0
Road Maintenance	..	..	..	11.5	15.8
South Gippsland Public Transport Service Improvement Package	..	2.0	3.1	3.3	3.4
Train Electrical Renewal and Maintenance	..	3.0	1.0	..	..

**Table A.7 Output initiatives – Department of Infrastructure (continued)**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Tram and Bus Priority Program	..	..	..	..	1.6
Tram Electrical Upgrade and Maintenance	..	0.1	0.3	0.5	1.3
Tram Leasing	8.8	3.6	3.6	3.6	5.3
Transport Connections and Corridors – Planning	..	1.0	2.0	1.0	..
Transport Improvement Initiative – North Melbourne Bus Service <sup>(a)</sup>	0.7	2.0	2.0	2.1	2.2
VicRoads' Licensing and Registration Operations – Customer Services	..	4.0	4.0	4.0	4.0
Walking and Cycling Infrastructure Program	..	5.8	6.5	9.1	6.8
<b>Sub-total output initiatives</b>	<b>24.8</b>	<b>113.0</b>	<b>130.0</b>	<b>130.6</b>	<b>125.0</b>
Government-wide initiatives	17.5	27.5	1.0	2.2	1.5
<b>Efficiencies</b>					
General efficiencies	..	-12.5	-12.5	-12.5	-12.5
<b>Total output initiatives</b>	<b>42.3</b>	<b>128.0</b>	<b>118.5</b>	<b>120.3</b>	<b>114.0</b>

Source: Department of Treasury and Finance

Note:

(a) These initiatives were previously reported in the 2007-08 Budget Update.

### **Arrive Alive! II**

An additional contribution has been provided by the Transport Accident Commission for the *Safer Roads Infrastructure Program* as part of Victoria's new road safety strategy – *Arrive Alive! II*.

This initiative contributes to the department's Road Safety and Regulation output.

### **Congestion Measures**

Funding has been provided to implement a number of measures designed to relieve congestion on Melbourne's transport network, targeted to the am peak period.

This initiative contributes to the department's Road Network Improvements output.

### **Country Passenger Rail Network Renewal and Maintenance**

Funding has been provided for the maintenance of the country passenger rail network to ensure that the integrity of the infrastructure is retained.

This initiative contributes to the department's Rural and Regional Public Transport Services output.

### **Country Rail Freight Network Maintenance**

Additional funding has been provided in 2007-08 for the maintenance of the freight lines on the regional rail network. Further funding is provided as part of the Future Farming Strategy detailed in the government-wide initiatives section.

This initiative contributes to the department's Freight, Logistics, Ports and Marine Development Network output.

### **Craigieburn Station Track Upgrade**

This initiative will enable metropolitan trains to use a second platform at Craigieburn train station by electrifying additional sections of track around the station. The use of the second platform at Craigieburn will increase service flexibility and reliability across the metropolitan network. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the department's Public Transport Infrastructure Development output.

### **Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade**

This initiative will construct a passing loop around Westall train station, and upgrade Westall train station and stabling facilities, which will allow additional services to operate along the corridor with improved reliability. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the department's Public Transport Infrastructure Development output.

### **Doncaster Corridor Bus Services**

Funding has been provided for increased bus services on the Doncaster corridor. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the department's Integrated Metropolitan Public Transport Services output.

### **Early Bird Fare Initiative**

The Early Bird Fare initiative will provide free travel for commuters across all 15 metropolitan train lines for trips that reach their destination by 7am each morning. This initiative will ease congestion during the busy am peak period, also benefiting those commuters unable to travel before 7am.

This initiative contributes to the department's Integrated Metropolitan Public Transport Services output.

### **Laverton Rail Upgrade**

The track and station at Laverton will be upgraded to provide additional services travelling from Laverton to the central business district via Altona. This will also result in improved travel times and the reliability of V/Line and Werribee services. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the department's Public Transport Infrastructure Development output.

### **Maintenance and Operation of VLocity Cars**

Funding has been provided for the maintenance and operation of the VLocity fleet.

This initiative contributes to the department's Rural and Regional Public Transport Services output.

### **Metropolitan Park and Ride Program – Stage 2**

Funding has been provided for approximately 1 700 additional commuter car parking spaces that will provide additional capacity at Melbourne metropolitan railway stations. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the department's Integrated Metropolitan Public Transport Services output.

### **Metropolitan Train Rolling Stock Procurement**

Funding has been provided for the purchase of an additional eight metropolitan trains, stabling and associated operating costs to address the growing demand on the metropolitan rail network. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the department's Integrated Metropolitan Public Transport Services output.

### **New Metropolitan Bus Contracts**

Funding has been provided for the introduction of new metropolitan bus contracts and for a bus tracking and monitoring system.

This initiative contributes to the department's Integrated Metropolitan Public Transport Services output.

### **NightRider Bus Services**

Funding has been provided for additional NightRider services.

This initiative contributes to the department's Integrated Metropolitan Public Transport Services output.

### **Noble Park Train Station Upgrade**

Noble Park train station will be upgraded to a premium station, significantly improving passenger safety and amenity. The station will be staffed from the first to last train each day, and the passenger and staffing facilities will be upgraded, including the installation of Closed Circuit Television (CCTV) cameras.

This initiative contributes to the department's Integrated Metropolitan Public Transport Services output.

### **Rail Freight Support**

Funding has been provided for Victoria's rail freight industry to support competitiveness of container and export and domestic grain freight by rail. The funding will provide a rebate for container freight carried on rail services from regional Victoria. This also provides a rail access rebate for domestic and export grain.

This initiative contributes to the department's Freight, Logistics, Ports and Marine Development output.

### **Regional Train Rolling Stock Procurement**

Funding has been provided for the purchase of an additional eight carriages, stabling and associated operating costs for the VLocity regional rail fleet to address the growing demand on the regional passenger network. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the department's Rural and Regional Public Transport Services output.

### **Road Maintenance**

Additional road maintenance funding is provided for road projects funded in the 2008-09 Budget.

This initiative contributes to the department's Road Asset Management output.

### **South Gippsland Public Transport Service Improvement Package**

This initiative provides funding for additional coach services in South Gippsland (including Leongatha, Yarram, Wonthaggi, Inverloch and Phillip Island), improved connections to metropolitan services and improvements to coach stops in the region.

This initiative contributes to the department's Rural and Regional Public Transport Services output.

### **Train Electrical Renewal and Maintenance**

Funding has been provided for maintenance and renewal of the Train Supervisory Control and Data Acquisition (SCADA) system, which provides monitoring and control of the electrical power for the rail network.

This initiative contributes to the department's Integrated Metropolitan Public Transport Services output.

### **Tram and Bus Priority Program**

Funding has been provided to continue the Think Tram program and extend its application to key bus routes to improve the reliability of tram and bus services and peak hour travel times. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the department's Road Network Improvements output.

### **Tram Electrical Upgrade and Maintenance**

Funding has been provided to upgrade the Tram Supervisory Control and Data Acquisition (SCADA) system, which provides monitoring and control of the electrical power for the tram network.

This initiative contributes to the department's Public Transport Infrastructure Development output.

### **Tram Leasing**

Funding has been provided for the leasing of five high capacity, low floor trams.

This initiative contributes to the department's Integrated Metropolitan Public Transport Services output.

### **Transport Connections and Corridors – Planning**

Funding has been provided for future corridor planning.

This initiative contributes to the department's Integrated Transport Policy and Planning output.

### **Transport Improvement Initiative – North Melbourne Bus Service**

Funding has been provided for a high frequency shuttle bus service from North Melbourne train station to the University of Melbourne and the hospital precinct to reduce both city loop congestion and the journey times of university and hospital bound passengers.

This initiative contributes to the department's Integrated Metropolitan Public Transport Services output.

### **VicRoads' Licensing and Registration Operations – Customer Services**

Funding has been provided to improve customer services at VicRoads' licensing and registration operations. This initiative will provide additional staff training and resources, streamlined transactions and self service functionalities for customers.

This initiative contributes to the department's Vehicle and Driver Regulation output.

### **Walking and Cycling Infrastructure Program**

Funding has been provided to continue the investment in Victoria's cycling and pedestrian routes, including the Principle Bicycle Network in Melbourne, and priority routes in regional Victoria. This project will contribute towards reducing congestion on roads and public transport by providing viable transport alternatives. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the department's Road Network Improvements output.

## Asset initiatives

**Table A.8: Asset initiatives – Infrastructure**

	(\$ million)					
	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
Channel Deepening	150.0	..	..	..	..	150.0
Congestion Measures	..	6.3	..	..	..	6.3
Country Passenger Rail Network Renewal and Maintenance	..	37.6	35.5	34.4	34.8	142.3
Craigieburn Station Track Upgrade	..	13.0	16.8	..	..	29.8
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade	..	19.6	98.1	33.4	..	151.1
Electronic Variable Speed Limits <sup>(a)</sup>	9.6	4.0	..	..	..	13.6
Geelong Rail Access Improvement Project	1.1	11.3	..	..	..	12.4
Laverton Rail Upgrade	..	23.1	38.2	30.7	..	92.0
Metropolitan Park and Ride Program – Stage 2	..	4.2	9.4	8.0	5.3	26.9
Metropolitan Train Rolling Stock Procurement <sup>(a)</sup>	25.2	128.4	61.4	..	40.8	255.8
Monash – West Gate Improvement Project	..	20.7	238.5	103.7	..	363.0
Noble Park Train Station Upgrade	0.3	1.1	..	..	..	1.4
Outer Metropolitan Roads Program	..	2.5	17.7	52.4	12.7	85.3
Regional Train Rolling Stock Procurement <sup>(a)</sup>	15.3	12.4	7.4	..	..	35.1
Rural Roads Program	..	15.0	41.5	91.5	76.0	224.0
South Gippsland Public Transport Service Improvement Package	..	2.9	..	..	..	2.9
South Morang Rail Extension Development Funding	..	4.0	6.4	..	..	10.4
Tram and Bus Priority Program	..	6.0	13.2	17.0	..	36.2
Tram Electrical Upgrade and Maintenance	..	3.7	3.7	2.1	..	9.5
Windsor and Prahran Train Stations Upgrade	..	1.0	2.0	..	..	3.0
<b>Sub-total asset initiatives</b>	<b>201.5</b>	<b>316.7</b>	<b>589.8</b>	<b>373.2</b>	<b>169.6</b>	<b>1 650.9</b>
Government-wide initiatives	20.5	30.1	2.7	..	..	53.3
<b>Total asset initiatives</b>	<b>222.0</b>	<b>346.8</b>	<b>592.5</b>	<b>373.2</b>	<b>169.6</b>	<b>1 704.2</b>

Source: Department of Treasury and Finance.

Note:

(a) These initiatives were previously reported in the 2007-08 Budget Update.

### **Channel Deepening**

Funding has been provided to the Port of Melbourne Corporation for the Channel Deepening Project and associated works that will improve port productivity.

This initiative contributes to the department's Freight, Logistics, Ports and Marine Development output.

### **Congestion Measures**

Refer to the output initiative for a description of this initiative.

### **Country Passenger Rail Network Renewal and Maintenance**

Refer to the output initiative for a description of this initiative.

### **Craigieburn Station Track Upgrade**

Refer to the output initiative for a description of this initiative.

### **Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade**

Refer to the output initiative for a description of this initiative.

### **Electronic Variable Speed Limits**

Funding has been provided for the installation of additional electronic speed signs around school speed zones across Victoria.

This initiative contributes to the department's Road Network Improvements output.

### **Geelong Rail Access Improvement Project**

Funding has been provided to enhance the provision of a standard gauge rail connection into the northern part of the Port of Geelong.

This initiative contributes to the department's Freight, Logistics, Ports and Marine Development output.

### **Laverton Rail Upgrade**

Refer to the output initiative for a description of this initiative.

### **Metropolitan Park and Ride Program – Stage 2**

Refer to the output initiative for a description of this initiative.

### **Metropolitan Train Rolling Stock Procurement**

Refer to the output initiative for a description of this initiative.

### **Monash – West Gate Improvement Project**

Funding has been provided to improve the safety and efficiency of the freeway corridor from Werribee in the west to Narre Warren in the east through a range of innovative solutions. The upgrades implemented as part of this project will improve traffic flows, reduce travel times, improve travel time reliability, and reduce the incidence of crashes on the Monash – West Gate Freeway corridor.

This initiative contributes to the department's Road Network Improvements output.

### **Noble Park Train Station Upgrade**

Refer to the output initiative for a description of this initiative.

### **Outer Metropolitan Roads Program**

Funding is provided to improve the capacity and safety of roads in outer metropolitan Melbourne.

This initiative contributes to the department's Road Network Improvements output.

### **Regional Train Rolling Stock Procurement**

Refer to the output initiative for a description of this initiative.

### **Rural Roads Program**

Funding is provided to improve road conditions and capacity in rural areas. This initiative includes funding of \$9 million TEI for the Yarra Glen truck bypass.

This initiative contributes to the department's Road Network Improvements output.

### **South Gippsland Public Transport Service Improvement Package**

Refer to the output initiative for a description of this initiative.

### **South Morang Rail Extension Development Funding**

Funding has been provided for scope development and to identify the preferred options for improving public transport beyond Epping train station. This is a *Meeting Our Transport Challenges* initiative.

This initiative contributes to the department's Public Transport Infrastructure Development output.

### **Tram and Bus Priority Program**

Refer to the output initiative for a description of this initiative.

### **Tram Electrical Upgrade and Maintenance**

Refer to the output initiative for a description of this initiative.

### **Windsor and Prahran Train Stations Upgrade**

Funding has been provided to upgrade safety and amenities for commuters at Windsor and Prahran train stations.

This initiative contributes to the department's Public Transport Infrastructure Development output.

This initiative contributes to the department's Road Network Improvements output.

## Innovation, Industry and Regional Development

### Output initiatives

**Table A.9: Output initiatives – Innovation, Industry and Regional Development**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Apprentice/Trainee Completion Bonus	..	25.0	..	..	..
Australian Tourism Exchange	..	3.0	..	..	..
Business Events	..	6.8	4.0	..	..
Developing Creative Industries	..	4.3	5.5	1.2	..
Emergise Enterprise – Small Business Festival	..	1.1	1.3	1.4	1.6
Geelong Innovation and Industry Fund	..	3.0	3.0	..	..
Green Plumbing Training Centre	2.1	..	..	..	..
New Workforce, New Workplace	2.5	5.0	..	..	..
Positioning Victoria	..	2.8	1.8	1.8	1.8
Promoting Victoria's Spring Racing Carnival <sup>(a)</sup>	0.1	..	..	..	..
Regional Innovation Programs	..	0.9	..	..	..
Regional Marketing	..	1.0	4.0	4.1	4.2
Service Victoria	2.4	2.0	..	..	..
TAFE Maintenance	20.0	..	..	..	..
Victorian Government International Networks <sup>(a)</sup>	4.0	3.5	3.5	3.5	3.5
World Expo 2010 Shanghai	..	1.3	3.5	1.3	..
<b>Sub-total output initiatives</b>	<b>31.1</b>	<b>59.6</b>	<b>26.5</b>	<b>13.3</b>	<b>11.1</b>
Government-wide initiatives	17.6	10.7	11.4	1.2	0.6
<b>Efficiencies</b>					
General efficiencies	..	-8.3	-8.3	-8.3	-8.3
<b>Total output initiatives</b>	<b>48.7</b>	<b>62.0</b>	<b>29.6</b>	<b>6.2</b>	<b>3.4</b>

Source: Department of Treasury and Finance

Note:

(a) These initiatives were previously reported in the 2007-08 Budget Update.

#### Apprentice/Trainee Completion Bonus

Funding is provided to extend the current completion bonus scheme for one year to encourage employers to increase the number of young apprentices and trainees to complete their qualifications, while the Victorian Government considers options for reforming the state vocational education and training sector.

This initiative contributes to the department's Skills output.

#### Australian Tourism Exchange

Funding is provided for the Australian Tourism Exchange international trade event being held at the Melbourne Exhibition and Convention Centre from 13-19 June 2009.

This initiative contributes to the department's Tourism output.

### **Business Events**

Renewed funding is provided for two years, pending a review, to ensure that the Melbourne Convention and Visitors Bureau can continue to secure Melbourne as an attractive international destination for major business events.

This initiative contributes to the department's Tourism output.

### **Developing Creative Industries**

Provides funding to continue the Digital Media Program, Television Production Fund, and the Production Investment Attraction Fund.

This initiative contributes to the department's Sector Development output.

### **Energise Enterprise – Small Business Festival**

Funding is provided to continue the delivery of the successful annual Victorian Small Business Festival, which provides information on starting and growing a small business.

This initiative contributes to the department's Small Business output.

### **Geelong Innovation and Industry Fund**

This funding meets the commitment the Victorian Government has made to contribute funding to the Geelong Innovation and Industry Fund, which will create new business and investment opportunities in the Geelong region.

This initiative contributes to the department's Regional Economic Development, Investment and Promotion output.

### **Green Plumbing Training Centre**

Funding is provided toward fit-out costs to complete the establishment of an industry training facility which will provide innovative plumbing training facilities to students, with a focus on sustainable, energy saving, waste reduction and water conservation methods.

This initiative contributes to the department's Skills output.

### **New Workforce, New Workplace**

Funding is provided to continue the *Workforce Participation Partnerships* under *New Workforce Partnerships* to work with employers with specific labour and skills needs and assist unemployed people with significant barriers into unfilled vacancies. Funding is provided in 2008-09 to supplement additional funding in 2007-08 announced earlier in the year.

This initiative contributes to the department's Workforce Participation output.

### **Positioning Victoria**

This initiative leverages the new Victorian Government 'Melbourne' brand in positioning the state in key international markets as a great place to visit. Funding will be directed towards international marketing campaigns, attracting additional air services, bidding to attract key travel industry events and activities to grow Victoria's market share of international backpackers.

This initiative contributes to the department's Tourism output.

### **Promoting Victoria's Spring Racing Carnival**

Funding is provided to promote Victoria's Spring Racing Carnival in the United Kingdom and Ireland through a range of marketing and public relations initiatives including targeted media programs, the development of tactical campaigns with travel trade partners and online initiatives.

This initiative contributes to the department's Tourism output.

### **Regional Innovation Programs**

Funding is provided to support regional innovators through the continuation of several regional programs for a further year.

This initiative contributes to the department's Regional Economic Development, Investment and Promotion output.

### **Regional Marketing**

Additional funding is provided for a regional marketing campaign and intra-state travel television program, in addition to extending the Regional Marketing Program beyond 2008-09.

This initiative contributes to the department's Tourism output.

### **Service Victoria**

Funding is provided to scope a range of options to deliver simpler access and a better service experience of integrated government information and services.

This initiative contributes to the department's Innovation output.

### **TAFE Maintenance**

Funding is provided to Victoria's TAFEs for the improvement of facilities and equipment to help tackle the skills shortage. The package provides for new training equipment, energy saving projects, new IT resources and campus security upgrades.

This initiative contributes to the department's Skills output.

## Victorian Government International Networks

Funding is provided to implement the recommendations of the April 2007 Buckingham Review of the Victorian Government's International Networks including the establishment of an International Coordination Office, creation of a new international office in South East Asia and enhanced service provision in core posts.

This initiative contributes to the department's Investment Attraction and Facilitation output.

## World Expo Shanghai 2010

This initiative will ensure that Victoria maintains a strong presence at World Expo 2010 in Shanghai. Funding is provided for core activities, key sector exhibits and programs showcasing Victoria's strengths in sectors such as education, tourism and the arts.

This initiative contributes to the department's Investment Attraction and Facilitation output.

## Asset initiatives

**Table A.10: Asset initiatives – Innovation, Industry and Regional Development**

	(\$ million)					
	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
Geelong Future City Master Plan – Cultural Precinct Stage 1	..	2.0	5.9	..	..	7.9
TAFE Asset Investment	..	12.5	19.8	9.7	..	41.9
<b>Total asset initiatives</b>	<b>..</b>	<b>14.4</b>	<b>25.7</b>	<b>9.7</b>	<b>..</b>	<b>49.8</b>

*Source: Department of Treasury and Finance*

## Geelong Future City Master Plan – Cultural Precinct Stage 1

Funding is provided to upgrade the Courthouse Youth Arts Centre and for detailed planning work and business case development for the Geelong Performing Arts Centre, the Geelong Central Library, and the Geelong Heritage Centre.

This initiative contributes to the department's Regional Infrastructure Development output.

## TAFE Asset Investment

Funding is provided for the redevelopment and construction of TAFE assets across Victoria.

This initiative contributes to the department's Skills output.

## Justice

### Output initiatives

**Table A.11: Output initiatives – Justice**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Better Pathways	..	3.8	3.9	..	..
Building Confidence in Corrections	..	53.2	65.1	73.3	83.0
CFA Critical Infrastructure Response Strategy	..	0.1	0.6	0.7	0.7
CFA Volunteer Welfare Fund	..	0.5	..	..	..
Children's Court Workload and Resourcing	..	2.2	1.3	1.3	1.3
Evidentiary Audio Visual Recording Equipment	..	0.6	0.3	0.5	1.0
Gambling Licences Review	2.7	9.1	5.9	1.1	..
Helping Victorians Recover from Financial Hardship	..	2.3	2.3	2.4	2.4
Improving Dispute Resolution Services	..	3.3	4.7	4.8	4.6
Magistrates' Court – Safety, Security and Risk Management	..	3.3	3.4	3.5	3.5
Major Crimes	..	1.1	1.2	1.2	1.2
Maritime Security	3.7	3.8	3.9	3.9	4.0
Melbourne Legal Precinct Master Plan – Old County Court Refurbishment	..	0.9	1.9	1.9	2.0
Mortuary Services	..	4.2	5.6	6.3	7.7
Office of Police Integrity and Special Investigations Monitor	1.3	2.1	2.1	2.2	2.2
Prison Beds <sup>(a)</sup>	12.1	..	..	..	..
Reducing Court Delays – Supreme Court	..	5.9	8.4	11.1	12.1
Road Safety Cameras	..	29.7	33.9	34.7	35.5
Sexual Assault Reform (Rural and Regional and Geelong)	..	1.5	1.7	1.7	1.7
Victoria Police Forensic Capability	..	4.2	4.3	4.5	4.7
<b>Sub-total output initiatives</b>	<b>19.8</b>	<b>131.8</b>	<b>150.5</b>	<b>155.0</b>	<b>167.6</b>
Government-wide initiatives	1.7	7.7	6.9	10.1	10.8
<b>Efficiencies</b>					
General efficiencies	..	-12.5	-12.5	-12.5	-12.5
<b>Total output initiatives</b>	<b>21.5</b>	<b>127.0</b>	<b>144.9</b>	<b>152.6</b>	<b>166.0</b>

Source: Department of Treasury and Finance

Note:

(a) This initiative was previously reported in the 2007-08 Budget Update.

### Better Pathways

Funding is provided to continue the Better Pathways: Women's Offending strategy aimed at reducing women's imprisonment and reoffending. The funding will provide specialist counselling and support services, and will assist women placed on bail and community correctional orders to comply with their conditions.

This initiative contributes to the department's Prisoner Supervision and Support output.

### **Building Confidence in Corrections**

Funding is provided to expand the male prison system and ensure sufficient capacity to meet future demand in the corrections system. Output funding will expand post release housing and support initiatives to reduce the risk of reoffending. In addition, funding will provide for a continued detention scheme as part of a new legislative framework to improve the management of high risk sex offenders and reduce the risk of reoffending.

This initiative contributes to the department's Prisoner Supervision and Support output.

### **CFA Critical Infrastructure Response Strategy**

Refer to the asset initiative for a description of this initiative.

### **CFA Volunteer Welfare Fund**

Funding is provided to establish an emergency relief fund, which provides grants to rural volunteer fire fighters and their families facing financial difficulties or hardships, similar to current funding that provides such support to urban Country Fire Authority (CFA) volunteers.

This initiative contributes to the department's Emergency Management Capability output.

### **Children's Court Workload and Resourcing**

Funding is provided for two additional magistrates and support staff to improve workflow and reduce delays in both the criminal and family divisions of the Children's Court. This initiative aims to ease the level of congestion at the Children's Court and to reduce the stress on families and children by decreasing waiting times for conferences and hearings.

This initiative contributes to the department's Court Matters and Dispute Resolution output.

### **Evidentiary Audio Visual Recording Equipment**

Refer to the asset initiative for a description of this initiative.

This initiative contributes to the department's Public Prosecutions; Court Matters and Dispute Resolution; and Policing Services outputs.

### **Gambling Licences Review**

Funding is provided to meet the costs of retendering, assessing and awarding each of the Electronic Gaming Machine, Wagering and Keno licences which are due to expire in 2012. The review will also establish a consultation process to determine financial arrangements for the Racing Industry after 2012.

This initiative contributes to the department's Gaming and Racing Management and Regulation output.

### **Helping Victorians Recover from Financial Hardship**

Funding is provided to continue existing financial counselling services to assist Victorians in financial hardship. This will provide clients with a range of knowledge, skills and strategies to minimise or reduce the factors which are causing financial stress.

This initiative contributes to the department's Promoting and Protecting Consumer Interests output.

### **Improving Dispute Resolution Services**

Funding is provided for a package of initiatives to assist Victorians to resolve disputes in a cost effective and timely way. This initiative includes expansion of dispute resolution services in rural and regional locations, enhancing the courts' alternative dispute resolution capacity by increasing court annexed mediation in the Magistrates' Court and providing additional resources in each of the Supreme and County Courts for judge-led mediation.

This initiative contributes to the department's Court Matters and Dispute Resolution; and Protecting and Promoting Consumer Interests outputs.

### **Magistrates' Court – Safety, Security and Risk Management**

Funding is provided for new weapons-screening devices and additional security personnel at the Broadmeadows, Dandenong, Frankston, Moorabbin, Ringwood, Sunshine, Geelong, Werribee and Heidelberg Magistrates' Courts to improve safety and security at these facilities.

This initiative contributes to the department's Court Matters and Dispute Resolution output.

### **Major Crimes**

Funding is provided to Corrections Victoria for operating costs resulting from the management of prisoners serving their custodial sentence following high profile and high security major criminal cases.

This initiative contributes to the department's Prisoner Supervision and Support output.

### **Maritime Security**

Funding is provided to continue the maritime security capability at the Victorian ports of Melbourne, Geelong, Hastings, Portland and Welshpool in compliance with international and Commonwealth security obligations.

This initiative contributes to the department's Policing Services output.

### **Melbourne Legal Precinct Master Plan – Old County Court Refurbishment**

Refer to the asset initiative for a description of this initiative.

### **Mortuary Services**

Funding is provided for five additional forensic pathologists, a trainee forensic pathologist and related scientific staff to provide a modern and responsive forensic pathology service. This funding will enable introduction of an extended pathology service, an overnight toxicology service to reduce delays in informing the Coroner and improve medico-legal death investigation processes. Funding is also provided to improve coronial services including the establishment of a Coronial Council, strengthening the prevention role of the Coroner and improving education and training.

This initiative contributes to the department's Supporting the Judicial Process; and Court Matters and Dispute Resolution outputs.

### **Office of Police Integrity and Special Investigations Monitor**

Funding is provided to meet the resource implications of the separation of the roles of the Ombudsman and Director Police Integrity, and to meet the legal representation costs for witnesses called before the Office of Police Integrity. Funding is also provided to the Special Investigations Monitor to meet its increased workload.

This initiative contributes to the department's Police Integrity; and Legal Policy, Advice and Law Reform outputs.

### **Prison Beds**

Funding is provided for additional temporary prison beds to increase prison capacity as a result of higher than anticipated prison bed demand, and to ensure the safety and welfare of prisoners.

This initiative contributes to the department's Prisoner Supervision and Support output.

### **Reducing Court Delays – Supreme Court**

Funding is provided for the Supreme Court, Office of Public Prosecutions, Victorian Government Reporting Services, Juries Commissioner and Corrections Victoria for three additional and two continuing judges and support staff to reduce trial delays and implement reforms to improve case management and court listing practices.

This initiative contributes to the department's Public Prosecutions; Court Matters and Dispute Resolution; Prisoner Supervision and Support outputs.

### **Road Safety Cameras**

Funding is provided for the installation and operation of road safety cameras on the new Eastlink tollway and in the Eastlink tunnel system. The cameras are being installed to ensure ongoing compliance with road safety measures by Victorian drivers and to assist in meeting the government's road toll reduction targets.

This initiative contributes to the department's Infringement and Orders Management; and Policing Services outputs.

### Sexual Assault Reform (Rural and Regional and Geelong)

This initiative will improve prosecution outcomes of sex offences in rural and regional Victoria and significantly reduce trauma for victims of sexual assault. Funding will provide a specialist crown prosecutor, three specialist solicitors, and a new regional office in Geelong to make prosecution services more accessible to rural victims throughout western Victoria.

This initiative contributes to the department's Public Prosecutions; and Court Matters and Dispute Resolution outputs.

### Victoria Police Forensic Capability

Funding is provided for the continued employment of 29 forensic officers and for the procurement and replacement of equipment at the Victoria Police Forensic Services Centre. The funding will assist Victoria Police in meeting demand for forensic services in undertaking criminal investigations.

This initiative contributes to the department's Policing Services output.

### Asset initiatives

**Table A.12: Asset initiatives – Justice**

	(\$ million)					TEI
	2007-08	2008-09	2009-10	2010-11	2011-12	
Building Confidence in Corrections <sup>(a)</sup>	..	78.2	92.3	98.8	44.4	316.6
CFA Critical Infrastructure Response Strategy	..	0.9	1.4	0.3	..	2.6
CFA Radio Replacement	..	0.5	3.0	5.8	3.4	12.8
Children's Court Workload and Resourcing	..	0.3	0.1	..	..	0.4
Evidentiary Audio Visual Recording Equipment	..	7.5	9.2	2.4	..	19.0
Improving Dispute Resolution Services	..	0.2	0.1	0.0	0.0	0.3
Infringement Management and Enforcement Services <sup>(b)</sup>	2.5	2.5	19.9	..	..	27.9
Magistrates' Court – Safety, Security and Risk Management	..	2.0	..	..	..	2.0
Melbourne Legal Precinct Master Plan – Old County Court Refurbishment	..	17.5	5.0	..	..	22.5
Mortuary Services <sup>(c)</sup>	..	..	..	10.0	18.0	38.0
Police Stations Priority Upgrade Program	..	2.0	4.0	4.0	..	10.0
Reducing Court Delays – Supreme Court	..	0.3	0.2	..	..	0.5
Road Safety Cameras	8.6	..	..	..	..	8.6
Sexual Assault Reform (Rural and Regional and Geelong)	..	0.8	0.4	..	..	1.3

**Table A.12: Asset initiatives – Justice (continued)**

	(\$ million)					
	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
Victoria State Emergency Service (VICSES) Critical Asset Replacement Program	..	2.6	..	..	..	2.6
Victoria Police Asset Replacement	..	4.8	..	..	..	4.8
Victoria Police Forensic Capability	..	0.7	0.3	0.5	0.2	1.7
<b>Sub-total asset initiatives</b>	<b>11.1</b>	<b>120.8</b>	<b>136.0</b>	<b>121.8</b>	<b>66.0</b>	<b>471.6</b>
Government-wide initiatives	0.6	..	..	4.3	..	4.9
<b>Total asset initiatives</b>	<b>11.7</b>	<b>120.8</b>	<b>136.0</b>	<b>126.1</b>	<b>66.0</b>	<b>476.4</b>

Source: Department of Treasury and Finance

Notes:

- (a) The TEI includes funding of \$2.9m in 2012-13.
- (b) The TEI includes funding of \$3.0m in 2012-13. This initiative was previously reported in the 2007-08 Budget Update.
- (c) The TEI includes funding of \$10.0m in 2012-13.

### **Building Confidence in Corrections**

Funding is provided to expand the male prison system and ensure sufficient capacity to meet future demand in the corrections system. Asset funding will provide for the development of a new 350 bed prison to assist in the management of long term demand on permanent capacity, and for additional temporary prison bed requirements while the construction of permanent capacity is completed. In addition, asset funding will improve the management of high risk sex offenders who are subject to the new post sentence supervision and detention scheme.

This initiative contributes to the department's Prisoner Supervision and Support output.

### **CFA Critical Infrastructure Response Strategy**

Funding is provided to replace and expand critical assets for the CFA. Assets funded include aerial fire trucks, aerial pumper trucks and technical rescue vehicles, which will be used for maintaining hazard and risk response capability in regional Victoria, such as fire and emergency services.

This initiative contributes to the department's Emergency Management Capability output.

### **CFA Radio Replacement**

Funding is provided to the CFA to purchase more than 10 400 new radios to ensure operational and emergency voice communications is maintained in Regional Victoria.

This initiative contributes to the department's Emergency Management Capability output.

### **Children's Court Workload and Resourcing**

Refer to the output initiative for a description of this initiative.

### **Evidentiary Audio Visual Recording Equipment**

Funding is provided for the replacement of all analogue recording equipment at Victoria Police, Office of Public Prosecutions, and Courts Technology Group to allow evidence to be recorded and transferred seamlessly throughout the evidentiary process.

This initiative contributes to the department's Public Prosecutions; Court Matters and Dispute Resolution; and Policing Services outputs.

### **Improving Dispute Resolution Services**

Refer to the output initiative for a description of this initiative.

### **Infringement Management and Enforcement Services**

Funding is provided to establish a new infringement management information technology system to improve the verification, processing and monitoring of infringement notices.

This initiative contributes to the department's Infringement and Orders Management output.

### **Magistrates' Court – Safety, Security and Risk Management**

Refer to the output initiative for a description of this initiative.

### **Melbourne Legal Precinct Master Plan – Old County Court Refurbishment**

Funding is provided to complete the refurbishment of the lower floors of the Old County Court Building including removal of hazardous material and replacement of the building services infrastructure. The completion of the six additional courtrooms will provide flexible trial space and reduce pressures on courts within the Melbourne Legal Precinct.

This initiative contributes to the department's Court Matters and Dispute Resolution output.

### **Mortuary Services**

Funding is provided for a significant upgrade of facilities at the Victorian Institute of Forensic Medicine, including an expansion of the main autopsy suite to increase capacity, new storage facilities, capital works to address fabric issues and improvements to the building services infrastructure.

This initiative contributes to the department's Supporting the Judicial Process; and Court Matters and Dispute Resolution outputs.

### **Police Stations Priority Upgrade Program**

This initiative will provide funding for minor maintenance works at police stations across Victoria.

This initiative contributes to the department's Policing Services output.

### **Reducing Court Delays – Supreme Court**

Refer to the output initiative for a description of this initiative.

### **Road Safety Cameras**

Refer to the output initiative for a description of this initiative.

### **Sexual Assault Reform (Rural and Regional and Geelong)**

Refer to the output initiative for a description of this initiative.

### **Victoria Police Asset Replacement**

Funding is provided to purchase new specialist equipment for Victoria Police, including bomb response equipment (consisting of bomb response robots and bomb suits) used to respond to incidents involving the use of explosives, forensic equipment (consisting of gas chromatographs) to aid Victoria Police's drug and alcohol analysis, and covert equipment to support surveillance operations.

This initiative contributes to the department's Policing Services output.

### **Victoria Police Forensic Capability**

Refer to the output initiative for a description of this initiative.

This initiative contributes to the department's Policing Services output.

### **Victoria State Emergency Service (VICSES) Critical Asset Replacement Program**

Funding is allocated to provide new specialist equipment for the VICSES, including six road rescue 4WD trucks, four emergency response trucks, 11 road accident rescue kits and five rescue boats. This investment will enable VICSES to provide a safer work environment for SES staff and volunteers as well as meet increasing demand for its services.

This initiative contributes to the department's Emergency Management Capability output.

## Planning and Community Development

### Output initiatives

**Table A.13: Output initiatives – Planning and Community Development**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Broadmeadows Transit City – Revitalisation and Regeneration	..	4.6	3.0	0.8	..
Connected Libraries	..	1.8	0.7	0.2	0.2
Days in the Diocese <sup>(a)</sup>	4.0	..	..	..	..
Elite Sporting Development – Victorian Institute of Sport	..	1.5	1.6	1.7	1.9
Geelong Transit City – Revitalisation and Regeneration	..	9.1	14.4	0.5	0.5
Heritage Works Package	0.8	..	..	..	..
Improving Community Access to VFL Grounds	4.0	3.0	3.0	..	..
Improving Housing Affordability	..	4.4	5.0	4.6	1.1
Local Government Councillor Induction and Training Program	..	0.6	..	..	..
Melbourne Cricket Ground Concourse Extension	9.5	..	..	..	..
Planning for Victoria	..	9.0	9.4	9.2	9.0
Preserving Veterans Heritage	..	0.4	0.4	0.3	0.3
Refurbishment of Melbourne Park	..	1.5	..	..	..
Shrine of Remembrance Education Program	..	0.4	..	..	..
Youth Mentoring	..	0.8	1.0	1.0	1.1
<b>Sub-total output initiatives</b>	<b>18.3</b>	<b>37.1</b>	<b>38.5</b>	<b>18.3</b>	<b>14.1</b>
Government-wide initiatives	11.7	15.3	10.0	8.4	5.2
<b>Efficiencies</b>					
General efficiencies	..	-8.3	-8.3	-8.3	-8.3
<b>Total output initiatives</b>	<b>30.0</b>	<b>44.1</b>	<b>40.2</b>	<b>18.4</b>	<b>11.0</b>

Source: Department of Treasury and Finance

Note:

(a) This initiative was previously reported in the 2007-08 Budget Update.

### Broadmeadows Transit City – Revitalisation and Regeneration

Funding is provided for detailed design work for a blueprint to integrate future development in the Broadmeadows station precinct with the town centre, including options for possible improvement works and road and parking studies. Funding is also provided to assess the development potential of sites in the transit city area along with streamlining of planning processes to facilitate private sector development. The Main Street boulevard will also be upgraded with new street furniture, landscaping, new pavement and lighting.

This initiative contributes to the department's Planning, Urban Design and Housing Affordability output.

### **Connected Libraries**

Funding is provided for a number of initiatives under the Connected Libraries program. These initiatives will improve the integration and utilisation of Victorian public library services through provision of wireless internet access at all Victorian public libraries; improvement of computer safety in public libraries; facilitation of the movement of materials between libraries; and development of a business case to assess the benefits of a single Victorian library membership card.

This initiative contributes to the department's Local Government Development output.

### **Days in the Diocese**

Funding has been provided for Victoria's contribution to World Youth Day events in 2008, and to help the Catholic Archdiocese of Melbourne manage the influx of international visitors to Victoria. Funds will be used to support a number of events including a commissioning mass expected to attract more than 50 000 people and regional diocese activities.

This initiative contributes to the department's Sport and Recreation Development output.

### **Elite Sporting Development – Victorian Institute of Sport**

Additional funding is provided to consolidate and improve elite athlete development at the Victorian Institute of Sport. This funding will enhance Victoria's reputation for innovation and sporting success through the provision of additional athlete scholarships, the expansion of the Victorian Institute of Sports' sport science capacity and resourcing requirements.

This initiative contributes to the department's Sport and Recreation Development output.

### **Geelong Transit City – Revitalisation and Regeneration**

Funding is provided to undertake a detailed feasibility study and investigation of development options for land on the north east corner of the railway station precinct and for the state government offices site. A new signalised pedestrian crossing will also be constructed at the corner of Bayley and Mercer Streets with extensive streetscape works undertaken on Bayley Street and Transit Place to provide improved and safer pedestrian links from the station to the new Transport Accident Commission (TAC) building, the waterfront and the retail heart of Geelong. A feasibility study for the implementation of a new residential campaign will be carried out, focussing on identifying opportunities and constraints for residential development in central Geelong. Funding is also provided to streamline planning processes for major development projects and to facilitate development in the inner western wedge precinct.

This initiative contributes to the department's Planning, Urban Design and Housing Affordability output.

### **Heritage Works Package**

Funding is provided for the restoration and repair of the Trades Hall building in Carlton, the former Kew Courthouse and the former Castlemaine Gaol.

This initiative contributes to the department's Heritage Protection output.

### **Improving Community Access to VFL Grounds**

Funding is provided for a greenfield development and to redevelop suburban Victorian Football League (VFL) grounds and training facilities and to increase community access to and use of these facilities.

This initiative contributes to the department's Sport and Recreation Development output.

### **Improving Housing Affordability**

The initiative seeks to strengthen the government's response to the growing housing affordability pressures experienced in Victoria, with a focus on improving the ability of the housing industry to respond to market demand. The initiative will extend capacity to drive implementation of policies and strategies to support improved housing affordability and to provide systems to monitor and evaluate the effectiveness of the measures adopted.

This initiative contributes to the department's Planning, Urban Design and Housing Affordability output.

### **Local Government Councillor Induction and Training Program**

Funding is provided for the development and delivery of a targeted councillor induction and training program to enable all councillors, and in particular, newly-elected councillors to operate effectively in their roles.

This initiative contributes to the department's Local Government Sector Development output.

### **Melbourne Cricket Ground Concourse Extension**

Funding is provided to expand the Brunton Avenue section of the Melbourne Cricket Ground concourse to improve spectator access and pedestrian flows around the perimeter of the ground.

This initiative contributes to the department's Sport and Recreation Development output.

### **Planning for Victoria**

Funding is provided for a package of initiatives to manage Victoria's increasing population through better planning for growing communities, the introduction of new residential zones and an increase in planning capability and capacity.

This initiative contributes to the department's Planning, Urban Design and Housing Affordability output.

### Preserving Veterans Heritage

Funding is provided for three specific projects: the development of a series of oral histories developed in partnership with Australian Centre for the Moving Image (ACMI), the Shrine of Remembrance and ex-service organisations; the digitising of military unit histories; and the establishment of a virtual Victorian veteran's museum.

This initiative contributes to the department's Seniors and Veterans output.

### Refurbishment of Melbourne Park

Funding of the Victorian Government's contribution towards the completion of a \$2 million comprehensive business case on the potential scope and timing of possible future upgrades of the Melbourne and Olympic Parks precinct.

This initiative contributes to the department's Sport and Recreation Development output.

### Shrine of Remembrance Education Program

Funding is provided for an education program for the community and school children on Australian service and sacrifice and the ANZAC spirit.

This initiative contributes to the department's Seniors and Veterans output.

### Youth Mentoring

Funding is provided for youth mentoring direct services; development of further tools for better mentoring; including online access; and capacity building assistance for community organisations providing mentoring services.

This initiative contributes to the department's Youth Affairs output.

### Asset initiatives

**Table A.14: Asset initiatives – Planning and Community Development**

	(\$ million)					TEI
	2007-08	2008-09	2009-10	2010-11	2011-12	
Northbank Promenade Access and Safety Improvements	..	6.2	0.1	0.9	7.9	15.1
Olympic Park / Albert Park Upgrade	..	11.2	33.5	5.6	..	50.3
Rectangular Sports Stadium – Increase in Seating Capacity <sup>(a)</sup>	..	..	11.5	..	..	11.5
<b>Sub-total asset initiatives</b>	<b>..</b>	<b>17.4</b>	<b>45.1</b>	<b>6.5</b>	<b>7.9</b>	<b>76.9</b>
Government-wide initiatives	..	1.5	1.8	1.6	0.2	5.1
<b>Total asset initiatives</b>	<b>..</b>	<b>18.9</b>	<b>46.9</b>	<b>8.1</b>	<b>8.1</b>	<b>82.0</b>

Source: Department of Treasury and Finance

Note:

(a) This initiative was previously reported in the 2007-08 Budget Update.

## Northbank Promenade Access and Safety Improvements

Funding is provided for the World Trade Centre Promenade and the Charles Grime Bridge Underpass stages of the Northbank Promenade redevelopment. This initiative will develop a continuous pedestrian and cycling trail that will physically link the central business district, World Trade Centre, Crowne Plaza Hotel, new Convention Centre, and Docklands with a safe, broad riverfront promenade.

This initiative contributes to the department's Planning, Urban Design and Housing Affordability output.

## Olympic Park / Albert Park Upgrade

The Olympic Park Upgrade will provide updated sporting facilities at Olympic Park and Albert Park. This includes providing training facilities for Rectangular Stadium tenants in the Olympic Park precinct and redeveloping Lakeside Oval into a modern sporting stadium at Albert Park.

This initiative contributes to the department's Sport and Recreation Development output.

## Rectangular Sports Stadium – Increase in Seating Capacity

Funding is provided to expand the seating capacity of the rectangular sports stadium, which will now accommodate over 31 000 people (up from 20 000).

This initiative contributes to the department's Sport and Recreation Development output.

## Premier and Cabinet

### Output initiatives

**Table A.15: Output initiatives – Premier and Cabinet**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Arts Centre Maintenance	4.0	4.0	4.1	..	..
Arts Centre Programming	..	..	..	3.5	..
Australian Centre for the Moving Image	..	1.2	1.2	1.2	1.3
Australian Institute for Public Policy	15.0	..	..	..	..
Centre for Books, Writing and Ideas: Stage 2 of the City of Literature Initiative	..	1.4	1.9	2.0	1.9
Late Night Thursdays at Federation Square	..	0.5	..	..	..
Restoration of St Paul's Cathedral	0.5	..	..	..	..
Robin Boyd House	1.0	..	..	..	..
<b>Sub-total output initiatives</b>	<b>20.5</b>	<b>7.1</b>	<b>7.2</b>	<b>6.7</b>	<b>3.1</b>
<b>Efficiencies</b>					
General efficiencies	..	-8.3	-8.3	-8.3	-8.3
<b>Total output initiatives</b>	<b>20.5</b>	<b>-1.2</b>	<b>-1.1</b>	<b>-1.7</b>	<b>-5.2</b>

Source: Department of Treasury and Finance

### **Arts Centre Maintenance**

This initiative will provide funding for Arts Centre maintenance that will ensure that the buildings and theatre technology systems are at a level which provides safe facilities that meet the expectations of visitors and the community.

This initiative contributes to the department's Arts Portfolio Agencies output.

### **Arts Centre Programming**

This initiative will provide continuity of funding for Arts Centre programming that will enable the Arts Centre to remain as a creative hub delivering events and world class programs aimed at increasing attendances from a more diverse audience base.

This initiative contributes to the department's Arts Portfolio Agencies output.

### **Australian Centre for the Moving Image**

This initiative will provide ongoing funding to support The Story of the Moving Image covering more than a century of film and media.

This initiative contributes to the department's Arts Portfolio Agencies output.

### **Australian Institute for Public Policy**

This initiative will provide funding towards the establishment of the new Australian Institute for Public Policy. The Institute will be based at the University of Melbourne and supported by both the Commonwealth and Victorian Governments.

This initiative contributes to the department's Strategic Policy Projects output.

### **Centre for Books, Writing and Ideas: Stage 2 of the City of Literature Initiative**

This initiative will provide ongoing funding to build and operate the Centre for Books, Writing and Ideas at the State Library of Victoria. It will provide a home for Victoria's writing and literary community, fostering collaboration and invigorating the sector.

This initiative contributes to the department's Arts Development and Access output.

### **Late Night Thursdays at Federation Square**

This initiative will provide funding to extend for another year late night opening times at the Australian Centre for the Moving Image (ACMI) and the Ian Potter Centre, National Gallery of Victoria to provide increased access to these arts facilities for all Victorians.

This initiative contributes to the department's Arts Portfolio Agencies output.

### **Restoration of St Paul's Cathedral**

This initiative will provide funding towards the restoration of St Paul's Cathedral in Melbourne.

This initiative contributes to the department's Strategic Policy Projects output.

## Robin Boyd House

This initiative will provide funding towards a contribution to the Robin Boyd Foundation for the purchase of the Robin Boyd House in South Yarra.

This initiative contributes to the department's Strategic Policy Projects output.

## Asset initiatives

**Table A.16: Asset initiatives – Premier and Cabinet**

	(\$ million)					
	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
Centre for Books, Writing and Ideas: Stage 2 of the City of Literature Initiative	..	3.2	..	..	..	3.2
Museum Victoria: Exhibition Renewal	..	4.0	4.0	..	..	8.0
<b>Total asset initiatives</b>	<b>..</b>	<b>7.2</b>	<b>4.0</b>	<b>..</b>	<b>..</b>	<b>11.2</b>

Source: Department of Treasury and Finance

### Centre for Books, Writing and Ideas: Stage 2 of the City of Literature Initiative

Refer to the output initiative for a description of this initiative.

### Museum Victoria: Exhibition Renewal

This initiative will provide funding for the renewal of permanent exhibitions across Museum Victoria's campuses that will improve cultural and educational experiences for all Victorians that respond to changes in society and the school curriculum.

This initiative contributes to the department's Arts Portfolio Agencies output.

## Primary Industries

### Output initiatives

**Table A.17: Output initiatives – Primary Industries**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Australian Energy Market Commission <sup>(a)</sup>	0.8	0.9	..	..	..
Clean Coal Authority	..	3.1	3.1	3.1	3.1
Equine Influenza Response <sup>(a)</sup>	8.2	..	..	..	..
Red Imported Fire Ants Eradication Program	1.8	1.4	0.9	0.6	0.4
Resource Rights Allocation and Management Capability	..	1.2	1.2	2.3	2.7
Securing and Developing Services to Farmers	..	16.0	18.5	20.0	22.6
Victorian Renewable Energy Target Scheme	3.1	4.6	4.5	..	..
<b>Sub-total output initiatives</b>	<b>13.9</b>	<b>27.1</b>	<b>28.1</b>	<b>25.8</b>	<b>28.8</b>
Government-wide initiatives	35.7	28.1	29.4	30.9	42.7
<b>Efficiencies</b>					
General efficiencies	..	-8.3	-8.3	-8.3	-8.3
<b>Total output initiatives</b>	<b>49.6</b>	<b>46.8</b>	<b>49.1</b>	<b>48.4</b>	<b>63.3</b>

Source: Department of Treasury and Finance

Note:

(a) These initiatives were previously reported in the 2007-08 Budget Update.

### Australian Energy Market Commission

Funding has been provided to meet Victoria's obligations to the Australian Energy Market Commission under the cost-sharing arrangements agreed by the Ministerial Council on Energy.

This initiative contributes to the department's Primary Industries Policy output.

### Clean Coal Authority

Funding is provided to fulfil the government's 2006 election commitment to the establishment of a clean coal authority. The authority, to be known as Clean Coal Victoria will be situated in the La Trobe Valley, where it will develop a strategic plan for the future of Victoria's coal resources, undertake data acquisition and stakeholder engagement which will inform government and assist in the coordination of research and development of coal technologies.

This initiative contributes to the department's Primary Industries Policy output.

### Equine Influenza Response

Funding has been provided for a range of measures, including border controls and testing, to protect Victoria and the 2007 Spring Racing Carnival from equine influenza.

This initiative contributes to the department's Regulation and Compliance output.

### **Red Imported Fire Ants Eradication Program**

Ongoing funding is provided for Victoria's contribution to the National Red Imported Fire Ants Eradication Program.

This initiative contributes to the department's Regulation and Compliance output.

### **Resource Rights Allocation and Management Capability**

Refer to the asset initiative for a description of this initiative.

### **Securing and Developing Services to Farmers**

Funding is provided for a new investment in research, development and practice change to better enable the effective delivery of services to farmers. These services will modernise government service delivery to farmers and facilitate contemporary best practice across the farm sector, enhancing skills and confidence to manage change, tackle challenges and capture opportunities.

This initiative contributes to the department's Strategic and Applied Scientific Research; Sustainable Practice Change; and Primary Industry Policy outputs.

### **Victorian Renewable Energy Target Scheme**

This initiative provides funding for the development and administration of an online certificate registry system to allow for the creation and surrender of Victorian renewable energy certificates by renewable energy generators and electricity retailers. It is anticipated that the Victorian Renewable Energy Target scheme will transition to the Commonwealth's expanded mandatory Renewable Energy Target scheme, commencing in 2010. The online registry system will also allow for the creation and surrender of Victorian Energy Efficiency Certificates.

This initiative contributes to the department's Primary Industries Policy output.

## **Asset initiatives**

**Table A.18: Asset initiatives – Primary Industries**

	(\$ million)					
	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
Resource Rights Allocation and Management Capability	..	1.7	3.2	4.5	2.4	11.7
Victorian Renewable Energy Target Scheme	1.1	1.1	..	..	..	2.2
<b>Total asset initiatives</b>	<b>1.1</b>	<b>2.8</b>	<b>3.2</b>	<b>4.5</b>	<b>2.4</b>	<b>13.9</b>

Source: Department of Treasury and Finance

### **Resource Rights Allocation and Management Capability**

This initiative provides funding to create an integrated natural resource rights allocation and management system for the Department of Primary Industries to ensure the viability and future growth of Victoria's fisheries and earth resources sectors and the maximisation of value from these assets for all Victorians.

This initiative contributes to the department's Regulation and Compliance output.

## Victorian Renewable Energy Target Scheme

Refer to the output initiative for a description of this initiative.

## Sustainability and Environment

### Output initiatives

**Table A.19: Output initiatives – Sustainability and Environment**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Bays and Maritime Initiative	2.5	..	..	..	..
Contribution to the Murray-Darling Basin Commission	0.2	0.5	..	..	..
Electric Ant Eradication Program <sup>(a)</sup>	0.4	..	..	..	..
Enhancing Victoria's Parks and Reserves Land and Biodiversity at a Time of Climate Change: White Paper	..	3.0	2.5	2.5	1.1
Natural Resources Investment Program <sup>(b)</sup>	..	22.0	22.0	22.0	22.0
Northern Victoria Infrastructure Renewal Project Board <sup>(c)</sup>	4.5	1.4	1.3	1.4	1.4
Unbundling Water Rights - Impacts on Council Rates <sup>(a)</sup>	..	7.2	5.4	3.6	1.8
Wonthaggi Desalination Project Stage 1: Funding for Procurement Activities	36.3	49.1	..	..	..
<b>Sub-total output initiatives</b>	<b>43.9</b>	<b>86.8</b>	<b>31.2</b>	<b>29.5</b>	<b>26.3</b>
Government-wide initiatives	78.8	27.3	18.6	10.2	1.5
<b>Efficiencies</b>					
General efficiencies	..	-8.3	-8.3	-8.3	-8.3
<b>Total output initiatives</b>	<b>122.6</b>	<b>105.7</b>	<b>41.5</b>	<b>31.3</b>	<b>19.5</b>

Source: Department of Treasury and Finance

Notes:

(a) These initiatives were previously reported in the 2007-08 Budget Update.

(b) This includes \$22 million in 2012-13.

(c) This initiative also includes funding of \$1.2 million in 2012-13.

### Bays and Maritime Initiative

Funding is provided to develop investment models to revitalise Port Phillip and Westernport Bay facilities to improve maritime tourism and the industry presence in the bay area. These models will examine the creation of an industry hub, establishment of a planning framework, and development of tourism precincts.

This initiative contributes to the department's Public Land output.

### **Contribution to the Murray-Darling Basin Commission**

Supplementary funding is provided to meet Victoria's 2007-08 and 2008-09 contribution towards works commissioned by the Murray-Darling Basin Ministerial Council to promote and coordinate effective planning and management for the equitable efficient and sustainable use of water, land and other environmental resources of the Murray-Darling Basin.

This initiative contributes to the department's Sustainable Water Management and Supply output.

### **Electric Ant Eradication Program**

This funding represents Victoria's contribution to the national Electric Ant Eradication Program, which is designed to prevent the spread of what is regarded as one of the worst 100 invasive species by the Invasive Species Specialist Group of the World Conservation Union.

This initiative contributes to the department's Natural Resources output.

### **Enhancing Victoria's Parks and Reserves**

Funding is provided to create the Cobboboonee National Park and Forest Park and enhance the parks and reserve across Victoria.

This initiative contributes to the department's Public Land output.

### **Land and Biodiversity at a Time of Climate Change: White Paper**

This initiative will develop a land and biodiversity White Paper to set the policy directions and investment priorities in natural resource management, land health and biodiversity for the next 20 to 50 years.

This initiative contributes to the department's Biodiversity output.

### **Natural Resources Investment Program**

Funding is provided to replace and integrate the previous National Action Plan and Natural Heritage Trust Phase 2 programs. The program will address key environmental issues including species and habitat loss, salinity and water quality; coastal and peri urban pressures, productive and sustainable landscapes, developing community capacity, and climate change, Indigenous community and local government engagement.

This initiative contributes to the department's Biodiversity output.

### **Northern Victoria Infrastructure Renewal Project Board**

Funding is provided to establish a special purpose entity, to be set up under the *State Owned Enterprises Act*, to oversee the implementation of the Food Bowl Modernisation Project.

This initiative contributes to the department's Sustainable Water Management and Supply output.

## Unbundling Water Rights – Impacts on Council Rates

As part of extensive water reforms, unbundling water rights from land will provide irrigators with a greater flexibility to trade water. Funding for this initiative will help councils manage the impact of unbundling on their rates revenue base, and maintain services for drought-affected communities while adjusting their rates structures.

This initiative contributes to the department's Sustainable Water Management and Supply output.

## Wonthaggi Desalination Project Stage 1: Funding for Procurement Activities

Funding is provided for the 2007-08 and 2008-09 procurement activities up to the award and execution of private public partnership contracts associated with the Wonthaggi desalination project. This includes technical and engineering analysis, planning and environmental, commercial and legal analysis, as well the acquisition of a further property at the site of the plant and easements for the pipeline. This project was announced as part of the *Our Water, Our Future: The Next Stage of the Government's Water Plan*.

This initiative contributes to the department's Sustainable Water Management and Supply output.

## Asset initiatives

**Table A.20: Asset initiatives – Sustainability and Environment**

	(\$ million)					
	2007-08	2008-09	2009-10	2010-11	2011-12	TEI
Bays and Maritime Capital Works Program	2.5	..	..	..	..	2.5
Enhancing Victoria's Parks and Reserves	..	0.4	0.4	0.4	0.4	1.6
Fire Protection – Access: Bridge Replacement in Parks and Forests	..	15.0	15.0	15.0	15.0	60.0
Food Bowl Modernisation Project <sup>(a)(b)</sup>	82.0	84.0	135.4	134.2	82.2	600.0
Geelong – Melbourne Pipeline <sup>(a)</sup>	..	3.0	..	17.0	..	20.0
Hamilton – Grampians Pipeline <sup>(a)</sup>	1.0	3.5	5.5	..	..	10.0
Wimmera – Mallee Pipeline – Additional Funding <sup>(a)</sup>	41.0	58.0	..	..	..	99.0
Wonthaggi Desalination Project Stage 1: Funding for Procurement Activities	2.0	30.0	..	..	..	32.0
<b>Total asset initiatives</b>	<b>128.5</b>	<b>193.9</b>	<b>156.3</b>	<b>166.6</b>	<b>97.6</b>	<b>825.1</b>

Source: Department of Treasury and Finance

Notes:

(a) These initiatives were previously reported in the 2007-08 Budget Update.

(b) There is funding of \$17.6 million in 2012-13 as well as \$50 million to be sourced from the Victorian Water Trust and \$14.5 million from the environmental contribution levy.

### **Bays and Maritime Capital Works Program**

This initiative will upgrade piers, jetties and other assets around Port Phillip Bay to enhance community access and improve environmental outcomes.

This initiative contributes to the department's Public Land output.

### **Enhancing Victoria's Parks and Reserves**

Refer to the output initiative for a description of this initiative.

### **Fire Protection – Access: Bridge Replacement in Parks and Forests**

This initiative will enable the progressive repair and replacement of degraded bridges and stream crossings to provide safe access to public land for fire protection, water catchment management, timber harvesting and public recreation.

This initiative contributes to the department's Land and Fire Management output.

### **Food Bowl Modernisation Project**

The government has committed \$600 million towards the \$1 billion first stage of this project which is designed to save up to 225 billion litres of water in the Goulburn and Murray irrigation systems currently lost through leaks, evaporation and other inefficiencies.

This initiative contributes to the department's Sustainable Water Management and Supply output.

### **Geelong – Melbourne Pipeline**

This initiative will provide Geelong, the Bellarine Peninsula and Surf Coast access to Melbourne's increased water supplies from the desalination plant and irrigation upgrades. The pipeline is designed to boost Geelong's water supplies by around 50 per cent by 2011.

This initiative contributes to the department's Sustainable Water Management and Supply output.

### **Hamilton – Grampians Pipeline**

This initiative will connect Hamilton to the Grampians Wimmera-Mallee Water system via a new pipeline and will allow Hamilton to share in the savings generated by the Wimmera-Mallee Pipeline project.

This initiative contributes to the department's Sustainable Water Management and Supply output.

### **Wimmera-Mallee Pipeline – Additional Funding**

This additional funding will enable the Wimmera-Mallee Pipeline project to be fast-tracked to be completed in 2009-10, well ahead of the original completion date of 2016. This initiative will deliver up to 103 000 megalitres of water savings each year when the project is fully operational.

This initiative contributes to the department's Sustainable Water Management and Supply output.

### **Wonthaggi Desalination Project Stage 1: Funding for Procurement Activities**

Refer to the output initiative for a description of this initiative.

## **Treasury and Finance**

### ***Output initiatives***

**Table A.21: Output initiatives – Treasury and Finance**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Efficient Technology and Administrative Services	0.8	14.7	..	..	..
Regional First Home Bonus	..	3.0	..	..	..
<b>Sub-total output initiatives</b>	<b>0.8</b>	<b>17.7</b>	..	..	..
Government-wide initiatives	1.0	1.0	..	..	..
<b>Efficiencies</b>					
General efficiencies	..	-8.3	-8.3	-8.3	-8.3
<b>Total output initiatives</b>	<b>1.8</b>	<b>10.4</b>	<b>-8.3</b>	<b>-8.3</b>	<b>-8.3</b>

*Source: Department of Treasury and Finance*

### **Efficient Technology and Administrative Services**

Funding has been provided to improve government productivity and efficiency by consolidating and rationalising administrative services across government. This includes library services and property and facilities management. The program also includes development work to investigate options for standardising core information technology services.

This initiative contributes to the department's Government Services output.

### **Regional First Home Bonus**

For contracts entered into on or after budget day, an additional \$3 000 First Home Bonus will be provided to eligible first homebuyers purchasing newly constructed homes in regional Victoria. This is in addition to the Victorian Government funded \$7 000 First Home Owners Grant and \$5 000 First Home Bonus for newly constructed first home purchases. This additional bonus will be available until 30 June 2009 in line with the existing bonus. This initiative brings total first home buyer assistance, for newly constructed first home purchases in regional areas, to \$15 000. This will further assist first home buyers in regional areas to enter the housing market.

## Asset initiatives

**Table A.22: Asset initiatives – Treasury and Finance**

	(\$ million)					TEI
	2007-08	2008-09	2009-10	2010-11	2011-12	
Efficient Technology and Administrative Services	..	1.9	..	..	..	1.9
<b>Total asset initiatives</b>	<b>..</b>	<b>1.9</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>1.9</b>

Source: Department of Treasury and Finance

### Efficient Technology and Administrative Services

Refer to the output initiative for a description of this initiative.

## Parliament

### Output initiatives

**Table A.23: Output initiatives – Parliament**

	(\$ million)					TEI
	2007-08	2008-09	2009-10	2010-11	2011-12	
Webcasting of Parliamentary Proceedings	..	0.2	0.5	0.6	0.6	0.6
<b>Total output initiatives</b>	<b>..</b>	<b>0.2</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>

Source: Department of Treasury and Finance

### Webcasting of Parliamentary Proceedings

Refer to the asset initiative for a description of this initiative.

## Asset initiatives

**Table A.24: Asset initiatives – Parliament**

	(\$ million)					TEI
	2007-08	2008-09	2009-10	2010-11	2011-12	
Webcasting of Parliamentary Proceedings	..	0.9	1.9	1.1	..	3.8
<b>Total asset initiatives</b>	<b>..</b>	<b>0.9</b>	<b>1.9</b>	<b>1.1</b>	<b>..</b>	<b>3.8</b>

Source: Department of Treasury and Finance

### Webcasting of Parliamentary Proceedings

Funding is provided for live audio and video webcasting of all sessions of the Legislative Assembly and Legislative Council, including question time. The initiative will provide Victorians access to Parliamentary proceedings via the web and contribute to the government's goal of accessible and accountable government.

This initiative contributes to the department's Provision of Information and Resources to Parliament output.

## EFFICIENCIES

**Table A.25: Efficiencies initiatives**

	(\$ million)				
	2007-08	2008-09	2009-10	2010-11	2011-12
<b>Efficiency Initiatives</b>					
General Efficiencies	..	- 125.0	- 125.0	- 125.0	- 125.0
<b>Total Government efficiencies</b>	<b>..</b>	<b>-125.0</b>	<b>-125.0</b>	<b>-125.0</b>	<b>-125.0</b>

*Source: Department of Treasury and Finance*

Departments will achieve general efficiencies in administration from 2008-09 onwards.

## REVENUE INITIATIVES

**Table A.26: Revenue initiatives**

	(\$ million)					
	2007-08	2008-09	2009-10	2010-11	2011-12	Total
Land Tax Relief Package	..	- 122.3	- 119.1	- 125.3	- 122.0	- 488.7
Payroll Tax Cut	..	- 36.6	- 42.2	- 44.6	- 47.2	- 170.6
Stamp Duty on Land Transfer	..	- 149.5	- 87.9	- 90.3	- 93.9	- 421.6
<b>Total tax relief</b>	<b>..</b>	<b>- 308.4</b>	<b>- 249.2</b>	<b>- 260.2</b>	<b>- 263.1</b>	<b>-1 080.9</b>
<b>Other revenue initiatives</b>						
Motorcycle Safety Levy	3.7	5.1	5.4	5.8	..	20.0
<b>Total revenue initiatives</b>	<b>3.7</b>	<b>- 303.3</b>	<b>- 243.8</b>	<b>- 254.4</b>	<b>- 263.1</b>	<b>-1 060.9</b>

*Source: Department of Treasury and Finance*

### Land Tax Relief Package

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

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

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

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

## **Payroll Tax Cut**

The 2008-09 Budget further reduces the already scheduled reduction in the payroll tax rate from 5.05 per cent to 5 per cent, by a further 0.05 percentage point cut to 4.95 per cent, effective from 1 July 2008. This additional reduction benefits over 28 000 businesses by a further \$170 million over the next four years. This additional reduction builds on the government's record on payroll tax since 1999 including reducing the rate from 5.75 per cent and bringing the total payroll tax cuts announced by this government to \$1.2 billion. The rate reduction means that is the first time since the mid 1970s that Victoria's payroll tax rate is below 5 per cent and means that Victorian business operating between \$4 million and \$13.5 million will be subject to the lowest payroll tax rates in Australia.

## **Stamp Duty on Land Transfer**

This reform provides relief to over 140 000 residential, business and investor property purchases and represents the first major revision of the general land transfer duty thresholds in 10 years. In addition, first homebuyers will be able to receive both the First Home Bonus and the principal place of residence land transfer duty concession.

For contracts entered into on or after budget day, there will be an adjustment of around 10 per cent to the general land transfer duty, principal place of residence concession, and pensioner and concession cardholders concession land transfer duty thresholds.

In addition to the economic benefits, the package provides targeted assistance to first homebuyers. A first homebuyer purchasing a home at the median price for a first home (\$317 000) will receive a 17 per cent cut in land transfer duty, delivering a saving of \$2 460. This is in addition to the Victorian Government funded \$7 000 First Home Owners Grant and \$3 000 or \$5 000 First Home Bonus for established or newly constructed first home purchases respectively.

A full land transfer duty concession will now apply to eligible pensioner and concession cardholder property purchases valued up to \$330 000, while a partial concession will apply to purchases valued over \$330 000 up to \$440 000. Over 1 600 pensioners and concession cardholders stand to benefit from these reforms, including an additional 400 pensioners and concession cardholders who were previously ineligible. The rate adjustment further enhances Victoria's concessions to pensioners and concession card holders adding to the 6 000 Victorian's who benefited under this scheme in the last year. Victoria remains the only state to provide such broad assistance to pensioners and concession card holders.

A land transfer duty exemption for homes transferred into special disability trusts will also be introduced in recognition of the particular nature of the arrangements for persons with a severe disability. This exemption will apply to contracts entered into on or after the day the Budget is presented.

These stamp duty changes are worth over \$420 million over the next four years.

A corporate reconstruction exemption will provide relief from 1 July 2008 to listed property trusts in circumstances that are consistent with the Commonwealth Government's arrangements concerning capital gains tax rollover relief. This will allow Australian Listed Property Trusts to become more competitive in off-shore markets and achieve stronger returns for Australian investors. It further supports this government's objectives of cutting red tape and strengthening Victoria's financial services sector.

**Motorcycle Safety Levy**

This initiative continues the Motorcycle Safety Levy beyond 30 September 2007. The funds raised from the levy are dedicated to motorcycle safety initiatives.