

## CHAPTER 2 – LINKING DEPARTMENTAL OUTPUTS TO GOVERNMENT OUTCOMES

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

GVT is the Government's vision to 2010 and beyond that articulates its priorities to make Victoria a better place in which to live, work and raise a family. GVT balances a combination of economic, social and environmental goals to help guide the Government's setting of short to medium term priorities and policies.

During the annual budget cycle, several processes operate to integrate and align decision-making with the Government's desired outcomes and strategic priorities. Through a process of integrated planning, resource allocation decision making, performance monitoring, evaluation and reporting, the Government aims to deliver services efficiently and effectively. Most importantly, these processes help to ensure that service delivery is responsive to the needs of a changing community.

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

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

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

While one of the Government's key priorities for the *2009-10 Budget* is to position Victoria for recovery from the economic downturn, the Government remains committed to improving the economic and social wellbeing of all Victorians by delivering and investing in services to achieve its broader economic and social objectives.

The initiatives included in the *2009-10 Budget*, coupled with the continued implementation of the Government's election commitments as set out in *Labor's Financial Statement 2006*, are designed to continue the focus on the achievement of the ten goals set out in GVT.

This chapter provides an overview of the Government's cumulative service delivery achievements in the last decade, the base year for reporting on progress towards achieving the GVT goals.

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

### **The significance of a thriving economy**

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

Population growth underpins economic growth, sustains regional revitalisation and further strengthens the diversity of Victoria. Transport and communications infrastructure links people and businesses across Victoria, throughout Australia and to the world.

Over the past year the global economic environment has continued to deteriorate. While Victoria's economy faces a much more challenging economic environment than it has for many years, the Government's work over the past nine and a half years has ensured that Victoria is well placed to withstand these challenges.

Victoria's strong economic record has been supported by a combination of sound financial management, an ambitious reform agenda and investment in the State's productive capacity. These are the building blocks for growth in production and jobs, remaining a priority for Victoria, even in the current circumstances.

### **ACHIEVEMENTS TO DATE**

#### **More quality jobs and thriving, innovative industries across Victoria**

In the last decade, the Government has invested in more quality jobs and thriving, innovative industries across Victoria by:

- creating an environment in which businesses have been encouraged to grow by building on a solid track record of prudent economic management. This has been created partially through over \$5.3 billion worth of announced tax cuts, including cutting payroll tax rate in Victoria to 4.95 per cent and cutting land tax rates;
- boosting the sustained economic and industry development of provincial Victoria through the Regional Infrastructure Development Fund and the Small Towns Development Fund which have supported infrastructure development in regional Victoria; and
- enhancing the productivity and competitiveness of Victoria's economy and workforce by encouraging greater workforce participation and focusing on improving the skills of Victorians.

*Victoria has had strong employment growth, with an average annual employment growth of 2.4 per cent over the period from 1999-2000 to 2007-08. In 2007-08 the average annual employment rate was 62.3 per cent, higher than the 58.5 per cent in 1999-2000. From October 1999 to March 2009, Victoria's employment rose by 460 200 persons, or 21.0 per cent. Both private business investment and investment in machinery and equipment grew strongly between 1999-2000 and 2007-08.*

### **Growing and linking all of Victoria**

In the last decade, government investment focused on growing and linking all of Victoria and included:

- extensively upgrading the metropolitan and regional road network and reducing travel times through the opening of EastLink, Geelong Ring Road stages one to three, Calder Highway, Dandenong Bypass, Deer Park Bypass, Pakenham Bypass, and the commencement of the Monash-CityLink-West Gate upgrade;
- investing in public transport services for regional Victoria including a regional fast rail service to Ballarat, Bendigo, Geelong and Latrobe Valley, 40 new VLOCITY trains, a one off reduction to V/Line fares, and returning services to Ararat and Bairnsdale. This investment has contributed to reducing travel times between Melbourne and regional Victoria; and
- improving public transport accessibility, including tram platform stops designs that provide full accessibility, low-floor buses on metropolitan and regional services at a rate of 90 a year through the Bus Replacement Program and introducing new fully-compliant trains on the metropolitan rail system and on the regional rail network.

*Between September 1999 and September 2008, Victoria's population grew by 13.6 per cent, reaching more than 5.3 million people. The number of regional rail services increased by 3.4 per cent in 2007-08 and regional rail patronage rose by 23.8 per cent in the year to 2007-08. Metropolitan public transport patronage rose 7.7 per cent in the year to 2007-08, reaching 8.67 million passenger trips per week. This represents the highest level of public transport passenger trips for over four decades.*

### **Challenges and responses**

The achievements previously described have positioned Victoria favourably in the face of economic challenges. The Government's commitment to sound fiscal management will continue to underpin economic growth. Our future living standards will depend on improved productivity, increased workforce participation and an increase in skill levels. It is vital for Victoria's future prosperity that we continue to invest in infrastructure, improve taxation competitiveness and promote skills to attract business to the State.

The Government will continue to deliver goods and services and invest in infrastructure aimed towards securing jobs and sustaining growth. While regional Victoria has grown strongly in recent years, challenges such as the Global Financial Crisis, climate change and water security will have a large impact on the success, survival and prosperity of regional communities and industries.

In the *2009-10 Budget*, the Government is continuing to invest in services and infrastructure directed towards achieving a *Thriving Economy* by:

- meeting Victoria’s growing infrastructure and transport demands by shaping a more productive, liveable and sustainable state through the *Victorian Transport Plan*. This will contribute to a number of outputs delivered by the Department of Transport, the Department of Primary Industries, the Department Innovation, Industry and Regional Development, the Department of Justice, the Department of Planning and Community Development and the Department of Sustainability and Environment;
- continuing the reform of the Victorian training and skills system through *Securing Jobs for your Future: Skills for Victoria* to provide Victoria with an improved vocational and educational system to meet the challenges of the future. This reform will contribute to a number of the Department Innovation, Industry and Regional Development, the Department of Planning and Community Development and the Department of Education and Early Childhood Development outputs; and
- delivering strategic leadership, policies, programs and investment through *Building Our Industries for the Future* to help ensure Victorian industry and manufacturing grow stronger. This will contribute to a number of the Department Innovation, Industry and Regional Development outputs.

### Linking outputs with outcomes

The following table summarises, by department, the goods and services that the Government will deliver in 2009-10 in working towards the achievement of a *Thriving Economy*.

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

<p align="center"><b>Innovation, Industry and Regional Development</b></p>	<p align="center"><b>Justice</b></p>
<p>Investment Attraction and Facilitation; Exports; Small Business; Industrial Relations; Science and Technology; Sector Development; Regional Economic Development, Investment and Promotion; Regional Infrastructure Development; Strategic Policy; Tourism; Skills; Innovation; Major Projects; Workforce Participation.</p>	<p>Promoting and Protecting Consumer Interests; Gaming and Racing Management and Regulation.</p>
<p align="center"><b>Planning and Community Development</b></p>	<p align="center"><b>Premier and Cabinet</b></p>
<p>Planning; Sport and Recreation Development; Community Development; Developing the Local Government Sector; Youth Affairs; Women's Policy; Disability; Seniors and Veterans; Indigenous Community and Cultural Development; Adult and Community Further Education.</p>	<p>Arts Development and Access; Creating Place and Space; Arts Portfolio Agencies; Strategic Policy Advice and Projects; Government Information Services and Support; Protocol and Special Events; Multicultural Affairs; Portfolio Services and Policy.</p>
<p align="center"><b>Primary Industries</b></p>	<p align="center"><b>Sustainability and Environment</b></p>
<p>Primary Industries Policy; Regulation and Compliance; Strategic and Applied Scientific Research; Sustainable Practice Change.</p>	<p>Sustainable Water Management and Supply; Public Land; Biodiversity; Forests and Parks; Natural Resources; Land and Fire Management; Environmental Policy and Climate Change; Statutory Activities and Environment Protection; Land Administration and Property Information.</p>

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

## QUALITY HEALTH AND EDUCATION

### The significance of quality health and education

High quality health and community services need to be available to all Victorians.

Investing in the health of all Victorians is vital to the State's future economic growth and living standards. Victorians enjoy excellent health by world standards. However, as our lifestyles continue to change and our population ages, new patterns of chronic disease present economic and social challenges for our community.

Education is the key to creating a dynamic, successful community and improving the opportunities in life for all Victorians. Early experiences have a direct impact on the future wellbeing of children. Victoria must be a place where children are able to receive the best possible start to their education, and where people of all ages are motivated to keep learning. A key priority for government has been the creation of new opportunities for all Victorians to receive world-class education and develop the skills they need for the future.

### ACHIEVEMENTS TO DATE

#### High quality, accessible health and community services

In the last decade, government investment in high quality, accessible health and community services has included:

- expanding hospital capacity to enable the provision of 600 000 more treatments this year than in 1999, including 350 000 extra admissions;
- increasing the capacity of essential hospital services to treat additional patients each year in emergency departments, as well as capacity to treat more elective surgery patients sooner, ease pressure on emergency departments, and provide an extra 8 800 nurses and 2 500 doctors.

*Victorians continue to enjoy a long life expectancy that has been consistently above the Australian average. Victoria's public hospitals treated 143 817 elective surgery patients in 2008 compared to 130 340 elective surgery patients in 2007. Immunisation rates for children have continued to increase steadily.*

#### High quality education and training for lifelong learning

In the last decade, government investment in high quality education and training for lifelong learning has included:

- improving educational outcomes for school students by implementing the *Blueprint for Government Schools (2003)* and the *Blueprint for Education and Early Childhood Development (2008)*;

- investing in improved school years curriculum, and providing an additional 8 500 teachers and support staff for schools;
- modernising and rebuilding Victorian schools, in particular building new schools in growth areas; and
- investing in training and skills development for lifelong learning through continued investment in Victoria's Technical and Further Education (TAFE) system, boosting apprenticeship capacity and creating more opportunities for Victorians for vocational learning pathways.

*The percentage of Year 3 and 5 Victorian students achieving reading, writing and numeracy benchmarks continues to be above the national average. The percentage of Victorians aged 20 to 24 who have completed Year 12 or its national equivalent (88.7 per cent) continues to be above the national average (84.2 per cent). Vocational Education and Training (VET) student contact hours among 25 to 64 year olds increased from just over 40 million in 1999 to more than 53 million in 2007.*

### **Challenges and responses**

While Australians enjoy health outcomes that are among the best in the world and have access to high quality health care, there is considerable scope for improvement. The Government is committed to a more active approach to maintaining wellness, better support for people with chronic diseases, and reforms to our workforce, information technology and funding systems to enable major change.

In Victoria's education system, some groups of children face unique challenges or require a different set of educational approaches. Students from low socio-economic status backgrounds are disproportionately over-represented among low achievers. The development and learning of children from low socio-economic backgrounds is where Victoria has to make the greatest progress.

To meet the challenges ahead and maintain its competitive advantage, Victoria needs a population that is highly skilled, productive and engaged in work. The Victorian Government will take action to ensure that the early childhood development, VET and higher education sectors are positioned to meet Victoria's skills needs.

In the *2009-10 Budget*, the Government is continuing to invest in goods and services directed towards achieving *Quality Health and Education* including:

- meeting the growing demand for acute health services including additional emergency and inpatient capacity which will contribute to the DHS output groups Acute Health and Mental Health and the Small Rural Services – Acute Health output;
- improving the health system by implementing COAG National Partnerships agreements and associated reforms to the health workforce, improving Indigenous health outcomes and other chronic disease prevention measures. These reforms contribute to a range of DHS outputs;

- continuing to deliver the *Victorian Schools Plan* to rebuild or modernise 500 schools by 2011. Every Victorian Government school will be rebuilt, or modernised by 2016-17, this includes regeneration of schools in selected local communities. This investment contributes to a number of the Department of Education and Early Childhood Development outputs; and
- reforming the vocational education and training sector to be more flexible, responsive and demand driven.

### Linking outputs with outcomes

The following table summarises, by department, the goods and services that the Government will deliver in 2009-10 in working towards *Quality Health and Education*.

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

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

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

### **The significance of a healthy environment**

Victoria must actively conserve and manage the natural environment in order to achieve social and economic goals. The State has diverse environments which are critical for the survival of precious native plants and animals that must be preserved for future generations.

A prosperous and liveable Victoria depends on a healthy environment. Victoria's rich and diverse natural environments support our lives, communities, industries, jobs and the economy. While much progress has been made in protecting and sustaining the environment, there are serious challenges that have significant economic and social implications, such as climate change and threatened biodiversity. Climate change is a challenge that requires economic and environmental reforms to ensure costs are distributed equitably and all Victorians are prepared for these impacts.

#### **ACHIEVEMENTS TO DATE**

##### **Protecting the environment for future generations**

In the last decade, government effort towards protecting the environment for future generations has included:

- maintaining and restoring Victoria's natural assets, including the establishment of 13 marine national parks and 11 marine sanctuaries covering 54 000 hectares of Victoria's marine waters;
- preserving Victoria's natural environment by reducing logging across the State by 31 per cent, closing the last logging operation in the Otways, and passing legislation to end harvesting in the ranges;
- increasing the protection of Victoria's parks and reserves with almost 4 million hectares, or 17 per cent of Victoria, now protected. This has helped preserve our native flora and fauna for future generations of Victorians, including threatened species such as the Baw Baw Frog, the long-footed Potoroo and the State's faunal emblem, the Leadbeater's possum; and
- continuing the State's commitment to sustainable forest management and protecting Victoria's key biodiversity areas including the protection of more than 20 000 hectares of Gippsland native forest.

*Over the last four years the Government has worked with landowners to rehabilitate some 445 hectares, build 37 kilometres of fences and plant some 10 500 native trees. This means that approximately 712 tonnes of soil has been prevented from entering the Mitchell River and the Gippsland Lakes.*

*The quality of Victoria's drinking water continues to improve, with compliance of the E. coli water quality standard increasing from 95.5 per cent in 2005-06 to 99.2 per cent in 2007-08 across the State's water sampling localities.*

### **Efficient use of natural resources**

In the last decade, government effort towards promoting the efficient use of natural resources has included:

- promoting environmental sustainability through the introduction of greenhouse and energy requirements for Environmental Protection Authority (EPA) licences, establishing environmentally sustainable suburbs, and setting new standards and recommendations for efficient water usage;
- reducing water wastage through upgrading irrigation infrastructure, such as the completion of the Goldfields superpipe and fast-tracking the Wimmera Mallee pipeline; and
- implementing strategies to reduce Victoria's greenhouse gas emissions by introducing the *Victorian Renewable Energy Target*. This target seeks to increase the share of renewable energy for electricity consumption to 10 per cent by 2016.

*During 2007, total greenhouse gas emissions in Victoria were 119.1 mega tonnes of CO<sup>2</sup> equivalent, a 3 per cent increase in the last decade, but a 2.3 per cent decrease from the previous year's level. Compared with 1999-2000, the Victorian economy is producing less waste per unit of real GSP. The amount of material recovered from the solid waste stream in Victoria for reuse, recycling and energy generation has steadily increased from 43 per cent in 1999-2000 to 62 per cent in 2006-07.*

### **Challenges and responses**

Given the current global economic conditions, it is even more important to strike the right balance between the competing needs of the community, the environment and the economy.

In 2004, the Government put in place a long-term plan for water, *Our Water Our Future*, which aimed to implement a combination of water saving, sharing and creating measures. Having a secure water supply will enable Victoria's economy and population to continue to grow and prosper. Whilst progress has been made in some key areas, such as recycling and efficient water use, other challenges include the amount of waste and greenhouse gas produced.

In the *2009-10 Budget*, the Government is continuing to invest in goods and services directed towards achieving a *Healthy Environment* including:

- renewed commitment to protect Victoria’s natural habitat through the establishment of four new National Parks and the expansion of existing National Parks to protect the stressed River Red Gum forests, contributing to the Department of Sustainability and Environment’s (DSE) Forests and Parks output;
- facilitating the development of a large-scale solar power station in Victoria, contributing to all of the Department of Primary Industries (DPI) output; and
- continuing to implement the *Future Farming Strategy* to drive innovation in the farming sector and adapt farming systems to future climatic conditions, contributing to a number of DPI and DSE outputs.

### Linking outputs with outcomes

The following table summarises, by department, the goods and services that the Government will deliver in 2009-10 in working towards a *Healthy Environment*.

<b>Transport</b>	<b>Planning and Community Development</b>
Integrated Metropolitan Public Transport Services; Rural and Regional Public Transport Services; Specialist Transport Services.	Planning.
<b>Premier and Cabinet</b>	<b>Primary Industries</b>
Strategic Policy Advice and Projects; Government Information Services and Support; Protocol and Special Events.	Primary Industries Policy; Regulation and Compliance; Strategic and Applied Scientific Research; Sustainable Practice Change.
<b>Sustainability and Environment</b>	
Sustainable Water Management and Supply; Public Land; Biodiversity; Forests and Parks; Natural Resources; Land and Fire Management; Environmental Policy and Climate Change; Statutory Activities and Environment Protection; Land Administration and Property Information.	

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

## CARING COMMUNITIES

### The significance of caring communities

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

Research shows that successful community strengthening strategies can contribute to improved wellbeing and increased social and economic opportunities.

Improving opportunities, overcoming barriers and reducing disadvantage is the cornerstone of *A Fairer Victoria* which sets out a high-level policy framework to reduce disadvantage and increase opportunities for all Victorians. The Government will take decisive action to provide safe streets and homes for Victorians, to ensure that Victoria remains one of the safest places to live, work and raise a family.

### ACHIEVEMENTS TO DATE

#### Building friendly, confident and safe communities

In the last decade, government investment to build friendly, confident and safe communities has included:

- improving the safety of Victorians through building a stronger and more accessible police presence. This is evidenced by an additional 1 400 police, initiatives to fight organised crime and terrorism, and investment to rebuild and refurbish more than 150 police stations across the State;
- protecting the rights of the community through delivering a *Charter of Human Rights and Responsibilities* and establishing specialist courts to tackle disadvantage in indigenous communities, family violence and drugs; and
- significantly improving services and support for victims of crime including; implementing *The Victims Charter*, increasing compensation to victims, providing specialist family violence services and making major changes to sexual assault laws and procedures.

*The annual road toll has decreased 32 per cent between 2001 and 2008. Since 2000-01, Victoria's crime rate has reduced by 24.5 per cent. In 2008, the Perceptions of Justice Survey continued to show that Victorians' feelings of personal safety remained at high levels, with most people surveyed feeling 'safe' or 'very safe' throughout 2008.*

### **A fairer society that reduces disadvantage and respects diversity**

In the last decade, government investment focused on creating a fairer society that reduces disadvantage and respects diversity and has included:

- addressing disadvantage in the community through investing \$4 billion to date in initiatives outlined in *A Fairer Victoria*, delivering universal services and targeting resources for disadvantaged places and people;
- keeping young people engaged through *Local Learning* and *Employment Networks*, assisting thousands of young people to re-engage in education and training; and
- continuing to close the gap across a range of economic, social and life expectancy indicators for Indigenous Victorians, particularly for young people. Initiatives include an education strategy for Indigenous students (Wannik), new Indigenous courts, free kindergarten for three-year old Indigenous children, new Indigenous maternity services and new in-home support for new indigenous parents.

*In 2008, the self-rated health status of Victorians continues to improve. The number of people assisted with homelessness support increased by over 10 000 people from 1999 to 2006-07.*

### **Challenges and responses**

The Government will make Victoria a safer place to live, work and raise a family. However, there are a number of challenges in achieving these goals. These challenges include continuing to protect the safety of Victorians and addressing the growing community concern about alcohol and community violence.

The Government will address these challenges through improving crime prevention measures, increasing Victorian's awareness of their human rights, reducing discrimination and providing community assistance.

In the *2009-10 Budget*, the Government is continuing to invest in initiatives directed towards building *Caring Communities* through:

- improving the safety on Victorian roads, and reducing the impact of road trauma on the Victorian community through implementing the strategies outlined in the road safety strategy *Arrive Alive 2*. These strategies contribute to the Department of Justice (DoJ) outputs of Policing Services and Infringement and Orders Management;
- focusing on reducing disadvantage and supporting victims of crime through strategies outlined in the *Justice Statement 2*. In particular continuing to support courts to address family violence, continuation of the Sentencing Advisory Council

and supporting Victoria Legal Aid to provide accessible legal representation and duty lawyer services to the community. These contribute to a number of the Department of Justice outputs; and

- continuing to improve services, experiences and outcomes for people with disabilities and their families, to improve the cohesiveness of the disability support system. This contributes to the Department of Human Services output Disability Services and the Department of Education and Early Childhood Development and Early Childhood Intervention Services output.

### Linking outputs with outcomes

The following table summarises, by department, the goods and services that the Government will deliver in 2009-10 in working towards building *Caring Communities*.

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

<p style="text-align: center;"><b>Justice</b></p> <p>Policing Services;  Police Integrity;  Legal Policy Advice and Law Reform;  Protecting Community Rights;  Supporting the Judicial Process;  Privacy Regulation;  State Electoral Roll and Elections;  Court Matters and Dispute Resolution;  Public Prosecutions;  Infringement and Orders Management;  Community Safety and Crime Prevention;  Emergency Management Capability;  Prisoner Supervision and Support;  Community Based Offender Supervision;  Promoting and Protecting Consumer Interests;  Gaming and Racing Management and Regulation.</p>	<p style="text-align: center;"><b>Human Services (continued)</b></p> <p>Family and Community Services;  Youth Justice Custodial Services;  Community Based Services;  Concessions to Pensioners and Beneficiaries;  Social and Community Services;  Homelessness Assistance;  Home Ownership and Renovation Assistance;  Long Term Housing Assistance.</p>
<p style="text-align: center;"><b>Planning and Community Development</b></p> <p>Developing the Local Government Sector;  Community Development;  Sport and Recreation Development;  Youth Affairs;  Women's Policy;  Seniors and Veterans;  Indigenous Community and Cultural Development;  Disability;  Adult and Community Further Education;  Planning.</p>	<p style="text-align: center;"><b>Premier and Cabinet</b></p> <p>Strategic Policy Advice and Projects;  Government Information Services and Support;  Protocol and Special Events;  Arts Development and Access;  Creating Place and Space;  Multicultural Affairs;  Portfolio Services and Policy;  Arts Portfolio Agencies.</p>
<p style="text-align: center;"><b>Sustainability and Environment</b></p> <p>Public Land;  Biodiversity;  Forests and Parks;  Natural Resources;  Land and Fire Management;  Environmental Policy and Climate Change;  Statutory Activities and Environment Protection;  Land Administration and Property Information.</p>	<p style="text-align: center;"><b>Primary Industries</b></p> <p>Primary Industries Policy;  Regulation and Compliance;  Strategic and Applied Scientific Research;  Sustainable Practice Change.</p>

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

### **The significance of a vibrant democracy**

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

The Global Financial Crisis means that, like most advanced nations, Australia and Victoria with it, will face significant challenges in the foreseeable future. These challenges require the Government to maintain its strong focus on sound financial management while also providing the community with the services it needs.

#### **ACHIEVEMENTS TO DATE**

##### **Greater public participation and more accountable government**

In the last decade, government effort towards encouraging greater public participation and more accountable government has included:

- providing the opportunity for Victorians to speak directly with decision-makers, with 85 Community Cabinets held in towns and suburbs from Mildura to Gippsland;
- providing the community with more opportunity to participate in and be consulted on a range of key policy areas, such as climate change, transport, drought and mental health; and
- improving the transparency of the Government through implementing the Parliament's annual *Statement of Government Intentions* and the Premier's Website, ensuring the agenda of Government is transparent for the forthcoming year.

*The Victorian Population Health Survey showed that in 2008, the proportion of Victorians who feel they have a say on issues that matter to them has slightly increased from both 2001 and 2007.*

##### **Sound financial management**

In the last decade, government effort towards providing sound financial management has focused on:

- maintaining a healthy operating surplus to assist in managing future risks and using the proceeds to invest in vital infrastructure;

- achieving a triple-A credit rating and improving the State's tax competitiveness, reaffirming the Government's long record of responsible financial management; and
- continuing to improve the service delivery efficiency of the Government, including the efficiency of administrative services across the public sector.

*Victoria's triple-A local and foreign currency debt ratings were reaffirmed by Standard & Poor's in November 2008 and Moody's in January 2009.*

### Challenges and responses

While Victoria's triple-A credit rating has recently been reaffirmed, and the state's debt levels remain at fiscally prudent levels, Victoria faces increasing economic challenges. Continuing sound financial management is essential for Victoria to achieve its goals.

In the *2009-10 Budget*, the Government is continuing to invest in initiatives directed towards achieving a *Vibrant Democracy* including:

- implementing the Government's *Respect Strategy* which aims to encourage more people to get involved in their communities and volunteer work; and
- balancing the expansion of Victoria's infrastructure program with the need to maintain levels of service delivery in an economic environment that requires a prudent fiscal strategy approach to the economic downturn.

### Linking outputs with outcomes

The following table summarises, by department, the goods and services that the Government will deliver in 2009-10 in working towards the achievement of a *Vibrant Democracy*.

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

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

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