

CHAPTER 4 – ELECTION COMMITMENTS IMPLEMENTATION REPORT CARD

- The Government, through the *2008-09 Budget*, has fully funded its election output commitments and through the *2009-10 Budget* makes further substantial progress towards its election asset commitments as outlined in *Labor's Financial Statement 2006*.
- The remaining total estimated investment for election asset commitments will be funded in next year's budget.

Labor's Financial Statement 2006 makes further substantial progress towards the achievement of the Government's vision and goals articulated in *Growing Victoria Together*. *Growing Victoria Together* reflects the Government's vision to 2010 and beyond, and articulates the priorities the Government has set to build a better society.

The election commitments of *Labor's Financial Statement 2006* renewed the Government's commitment to achieve the goals set out in *Growing Victoria Together* with a focus on continuing to rebuild services in health, education and community safety.

An overview of the Government's cumulative service delivery achievements since 1999 is set out in Chapter 2 of this budget paper. Detailed information about the Government's progress towards the achievement of its *Growing Victoria Together* goals is provided in Appendix B of this budget paper.

The Government has fully funded all of the election output commitments outlined in *Labor's Financial Statement 2006* and has approved funding of \$2.7 billion for these commitments. A full list of the election output commitments and the funding provided are detailed in *2008-09 Budget Paper No. 3, Service Delivery*.

Asset investment initiatives included in *Labor's Financial Statement 2006* cover upgrades of existing facilities and new construction projects that are targeted to maintain high quality and accessible services for communities. *Labor's Financial Statement 2006* estimated the cost of these initiatives at around \$3.4 billion total estimated investment (TEI).

In the *2009-10 Budget*, the Government approved election asset commitment investments with a TEI of \$549 million, building on the \$2.5 billion of initiatives previously funded. The remaining asset investment election commitments with a TEI of \$429 million will be delivered in next year's budget.

Table 4.1 provides a summary of asset and output funding highlighting *Labor's Financial Statement 2006* total costings and the progress made to date. Table 4.2 provides a full list of *Labor's Financial Statement 2006* asset initiatives, the costings and the funding provided to date.

Table 4.1: Labor's Financial Statement 2006 – summary of asset and output funding table to date

		(\$ million)						
	Labor's Financial Statement costings	Funded prior to 2008-09 Budget	Funded in 2008-09 Budget	Funded in 2009-10 Budget	Yet to be funded	Total funding to date	Funding Approved to Date (per cent)	
Output								
LFS output costing ^(a)	2 566.4	2 270.0	439.0	..	..	2 709.0	100%
Number of initiatives	172	172	..	..	..		100%
Asset								
LFS asset TEI ^{(b)(c)(d)}	3 422.0	1 499.7	952.3	548.8	428.6	3 000.8	88%	
Number of initiatives	93	78	13	2	..		100%	

Source: Department of Treasury and Finance

Notes:

- (a) Funding for some initiatives have been reclassified from output to asset.
- (b) Funding for some initiatives have been reclassified from asset to output.
- (c) Revised figure 'Funded in 2008-09 Budget' due to administrative variations.
- (d) Figure 'Yet to be Funded' represents remaining TEI of Labor's Financial Statement 2006 asset initiatives that are partly funded and are to be considered in next year's budget.

Table 4.2: Labor's Financial Statement 2006 asset initiatives

(\$ million)							
	TEI	Funding Approved					TEI
		Funding Approved to 2008-09 ^(a)	2009-10	2010-11	2011-12	2012-13	
Education and Skills							
Two select entry high schools ^(b)	40.0	11.0	20.0	13.0	..	..	44.0
200 Science rooms redevelopment ^(b)	50.0	10.1	10.2	9.8	..	..	30.1
Maribyrnong Sport school ^(b, c)	10.0	10.0	..	..	..	..	10.0
John Monash Science School ^(c)	20.0	14.0	6.0	..	..	..	20.0
Three Science Centres ^(b)	12.0	..	3.0	9.0	..	..	12.0
Modernisation, regeneration, replacement schools and other projects ^(b, d, e)	1 227.0	522.8	287.8	153.3	3.3	..	967.2
20 new schools in growth corridors ^(b)	219.0	95.1	111.9	68.3	..	..	275.4
Ultrahnet	60.0	42.0	15.5	3.0	..	..	60.5
Computers ^(b, f)	28.0	14.0	7.0	..	..	..	21.0
Modernise 30 Tech wings at secondary colleges and renew equipment at all secondary schools	50.0	16.0	16.0	11.0	7.0	..	50.0
Kangan Batman Docklands - Stage 2	30.0	12.0	15.0	3.0	..	..	30.0
Gordon Institute - Wool Classing	3.0	3.0	..	..	..	..	3.0
Nursing Centre of Excellence (Box Hill)	4.5	4.5	..	..	..	..	4.5
Northern Institute of TAFE (Epping)	10.5	3.0	4.5	3.0	..	..	10.5
Small rural schools ^(b)	70.0	17.5	24.7	5.4	..	..	47.5
400 relocatable classrooms ^(b)	45.0	4.2	16.6	24.2	..	..	45.0
Total Education and Skills	1 879.0	779.1	538.3	302.9	10.3	..	1 630.6
Health							
Health Services							
Austin Surgery Centre	8.0	8.0	..	..	..	..	8.0
St Vincent's Surgery Centre	7.0	7.0	..	..	..	..	7.0
Emergency Departments - Short stay units ^(b)	7.0	4.0	3.0	..	..	..	7.0
Sunshine Hospital	184.0	32.6	39.4	21.5	..	..	93.5
Royal Victorian Eye and Ear Hospital	2.0	0.7	0.9	0.4	..	..	2.0
Frankston Hospital Stage 2A	45.0	19.0	17.0	9.0	..	..	45.0
Dandenong Hospital	25.0	0.9	6.3	14.3	3.5	..	25.0
Sunbury Day Hospital	15.0	2.0	8.0	5.0	..	..	15.0
Monash Medical Centre Children's Wing	2.0	2.0	..	..	..	..	2.0
Community Health Centres ^(b)	23.0	10.7	4.8	1.5	0.5	..	17.5
Ambulance Capital Upgrades (MAS)	4.7	4.7	..	..	..	..	4.7
Olivia Newton John Cancer Centre	25.0	5.0	20.0	..	..	..	25.0
Warrnambool Hospital ^(b)	90.0	18.5	26.8	36.1	24.9	6.0	112.3

Table 4.2: Labor's Financial Statement 2006 asset initiatives (continued)

(\$ million)							
	TEI	Funding Approved					TEI
		Funding Approved to 2008-09 ^(a)	2009-10	2010-11	2011-12	2012-13	
Ballarat Hospital	10.0	3.0	7.0	..	..	..	10.0
Bendigo Health - design	2.0	1.5	0.5	..	..	..	2.0
Bendigo Health - Stella Anderson	12.0	2.5	9.5	1.6	..	..	13.6
Barwon Health - Geelong Hospital planning	2.0	2.0	..	..	..	..	2.0
Alexandra and District Hospital ^(b, g)	15.0	1.0	7.3	11.7	..	..	20.0
Nathalia Aged Care	18.0	7.9	8.6	1.5	..	..	18.0
Leongatha Aged Care	10.0	9.5	0.5	..	..	..	10.0
Trentham Aged Care	8.0	3.0	4.4	0.6	..	..	8.0
Latrobe Community Health Centre - Morwell	21.0	2.0	9.0	10.0	..	..	21.0
Stawell Community Health Centre	20.0	14.5	5.5	..	..	..	20.0
Rural ambulance capital upgrades	11.4	5.5	2.9	3.5	..	..	11.9
BreastScreen Digitalisation ^(b)	10.0	..	2.5	5.0	2.5	..	10.0
Mental Health							
Dandenong Hospital ^(b, h)	69.0	2.0	5.0	17.1	18.9	16.8	69.1
Northern Hospital	16.0	4.3	10.7	1.0	..	..	16.0
Prevention and Recovery Care (PARCS)	20.0	10.6	7.5	1.9	..	..	20.0
Active Seniors							
Land Bank ^(b)	12.5	7.0	3.0	..	..	..	10.0
Total Health	694.6	191.4	210.1	141.7	50.3	22.8	625.6
Justice							
Community Safety							
Police Stations	85.5	42.3	43.2	..	..	..	85.5
Facial recognition technology	2.5	2.6	..	..	..	..	2.6
Police cars ⁽ⁱ⁾	3.9	1.0	1.0	0.4	..	..	2.4
Tablet computers for detectives	0.7	0.7	..	..	..	..	0.7
Forensic equipment	1.7	1.7	..	..	..	..	1.7
Weapons fund ⁽ⁱ⁾	10.0	3.2	3.2	3.2	..	..	9.7
Equipment vests and thigh holsters ⁽ⁱ⁾	3.9	..	..	..	..	..	..
<i>Ready for any Emergency</i>							
New and replacement CFA/MFB stations, AVCG facility and protective clothing ⁽ⁱ⁾	17.8	6.1	1.7	2.1	..	..	9.9
New and replacement SES Units and training facilities	7.5	5.6	2.4	..	..	..	8.0
Total Justice	133.5	63.2	51.5	5.7	..	..	120.5

Table 4.2: Labor's Financial Statement 2006 asset initiatives (continued)

(\$ million)							
	TEI	Funding Approved				TEI	
		Funding Approved to 2008-09 ^(a)	2009-10	2010-11	2011-12		2012-13
Water, Environment and Climate Change							
Water grid							
Campaspe pipeline to Waranga Channel	2.5	2.6	..	..	..	..	2.6
Making Every Drop Count							
Continue Werribee Vision ⁽ⁱ⁾	..	3.5	3.0	3.5	..	..	10.0
Tackling Climate Change							
Solar Panels at schools ^(j)	..	2.6	1.3	1.3	..	..	5.2
National Parks and Biodiversity							
Tourism assets in East Gippsland	1.8	0.8	1.0	..	..	..	1.8
Piers and jetties	8.0	3.0	5.0	..	..	..	8.0
Protection of beaches and foreshores	8.0	1.0	3.0	4.0	..	..	8.0
Point Nepean and walking track ^(b)	10.6	0.6	10.0	..	..	..	10.6
Urban Parks and bike paths ^(i, k)	37.1	4.9	1.9	1.1	..	..	7.9
Total water, environment and climate change	68.0	19.0	25.2	9.9	..	..	54.1
A Fairer Victoria							
Addressing disadvantage							
Supported accommodation	15.0	11.8	3.3	..	..	..	15.1
Support for young people ^(f)	6.3	..	..	..	..	..	..
Out of home Care accommodation	14.2	13.0	1.2	..	..	..	14.2
Giving Children the Best Start in Life							
Neonatal hearing tests	1.2	1.2	..	..	..	..	1.2
Total A Fairer Victoria	36.7	26.0	4.5	..	..	..	30.5
Housing Affordability							
Affordable Housing ^(f)	60.0	..	..	..	..	..	..
Total Housing Affordability	60.0	..	..	..	..	..	..
Victorian Communities							
Respecting Victorian Veterans							
Mental health facility at Austin Health	10.0	8.8	8.2	..	..	..	17.0
Total Victorian Communities	10.0	8.8	8.2	..	..	..	17.0
Culture and Recreation							
Recreational Fishing and Boating							
New recreational fishing in Westernport ^(f)	5.0	..	..	..	..	..	..
Establish a new fish hatchery in Northern Victoria	1.3	1.3	..	..	..	..	1.3
Rebuild Flinders pier in Westernport Bay	2.0	2.1	..	..	..	..	2.1

Table 4.2: Labor's Financial Statement 2006 asset initiatives (continued)

(\$ million)							
	TEI	Funding Approved to 2008-09 ^(a)	Funding Approved				TEI
			2009-10	2010-11	2011-12	2012-13	
Arts							
City of Literature	8.0	8.0	..	..	..	..	8.0
Arts Centre precinct	5.0	5.0	..	..	..	..	5.0
Australian Centre for the Moving Image (ACMI)	5.8	5.9	..	..	..	..	5.9
Total Culture and Recreation	27.1	22.3	..	..	..	..	22.3
Transport and Liveability							
Linking Victoria							
Pacific National Buyback	133.8	133.8	..	..	..	..	133.8
Geelong Bypass - Stage 4 (Geelong Ring Rd to Anglesea Rd, Geelong)	62.5	62.5	..	..	..	..	62.5
Duplication of Thompsons Road - Cranbourne	22.0	14.5	7.5	..	..	..	22.0
Duplication of Thompson Road - Carrum Downs	30.0	17.5	13.0	..	..	..	30.5
Vineyard Road	25.0	19.1	5.9	..	..	..	25.0
Ferntree Gully Road - widening	32.0	20.3	11.7	..	..	..	32.0
Frankston Intersections ⁽ⁱ⁾	20.0	5.5	..	..	..	..	5.5
Traffic signals - Springvale	3.0	3.0	..	..	..	..	3.0
Frankston Bypass EES	5.0	5.0	..	..	..	..	5.0
Glennelg Highway passing lanes	3.0	3.0	..	..	..	..	3.0
Signalisation Lower Dandenong Road/Boundary Road	5.0	5.1	..	..	..	..	5.1
Hallam Station Park and Ride	2.0	3.0	..	..	..	..	3.0
Coolaroo Station	36.0	10.0	26.0	..	..	..	36.0
Yarra Glen Truck Bypass	9.0	..	5.5	3.5	..	..	9.0
Prahran and Windsor station upgrades	3.0	1.0	2.0	..	..	..	3.0
Local Transport Initiatives	12.9	11.1	1.8	..	..	..	12.9
Total Transport and Liveability	404.2	314.4	73.4	3.5	..	..	391.3
Industry and Regional Development							
Tourism							
National Park camping facilities - Wilsons Promontory and Grampians	6.5	4.4	2.1	..	..	..	6.5
Visitor facilities at Loch Ard and 12 Apostles	3.2	1.7	1.6	..	..	..	3.3
Cranbourne Australian Garden	21.0	11.1	7.9	1.9	..	..	20.9
New Regional Dental School Chairs	13.0	4.3	8.7	..	..	..	13.0

Table 4.2: Labor's Financial Statement 2006 asset initiatives (continued)

(\$ million)							
	TEI	Funding Approved					TEI
		Funding Approved to 2008-09 ^(a)	2009-10	2010-11	2011-12	2012-13	
Provincial Victoria							
New VLocity Trains - Meeting Our Transport Challenges reserve	65.2	51.6	13.6	..	..	..	65.2
Total Industry and Regional Development	108.9	73.1	33.9	1.9	..	..	108.9
Total Capital Investment	3 422.0	1 497.3	945.1	465.6	60.6	22.8	3 000.8
Total Asset Investments to be considered in next year's budget							428.6

Source: Department of Treasury and Finance

Notes:

- (a) Funding Approved to 2008-09, includes all funding provided in 2006-07, 2007-08 and 2008-09.
- (b) This initiative has received funding as part of the 2009-10 Budget. Refer to Appendix A for further information.
- (c) Announced as Sir John Monash Science School and Maribyrnong Sport school.
- (d) Funding approved excludes science rooms redevelopment as science rooms are separately identified in this table. Appendix A incorporates science rooms in modernisation, regeneration and replacement schools funding.
- (e) Funding approved includes \$15.5 million for Wodonga TAFE – National Logistics and Driver Training Centre which was not explicitly identified within the Victorian Schools Plan LFS commitment.
- (f) The funding for this initiative has been reclassified from asset to output.
- (g) Additional funding has been provided for increased project scope, refer to Appendix A description.
- (h) The TEI for this initiative includes funding of \$9.1 million beyond 2012-13.
- (i) Funding for part of this initiative has been reclassified from asset to output.
- (j) The funding for this initiative has been reclassified from output to asset.
- (k) A further \$1.1 million in output funding was provided in the 2008-09 Budget for bike paths in addition to the \$7.3 million provided as part of the 2007-08 Budget.
- (l) The commitment to Peninsula Link will replace the need for the proposed overpass Cranbourne-Frankston Road / Moorooduc Highway intersection.

