

# Service Delivery

---

**2009-10**



Presented by

**John Lenders, M.P.**

Treasurer of the State of Victoria  
for the information of Honourable Members



# TABLE OF CONTENTS

---

<b>Introduction</b> .....	<b>1</b>
<b>Chapter 1 – Service and Budget Strategies</b> .....	<b>5</b>
<i>Growing Victoria Together</i> .....	7
More quality jobs and thriving, innovative industries .....	14
Growing and linking all of Victoria .....	17
High quality, accessible health and community services .....	21
High quality education and training for lifelong learning .....	25
Protecting the environment for future generations.....	29
Efficient use of natural resources .....	30
Building friendly, confident and safe communities.....	31
A fairer society – reducing disadvantage and respecting diversity .....	37
Greater public participation and more accountable government .....	42
Sound financial management.....	43
<b>Chapter 2 – Linking Departmental Outputs to Government Outcomes</b> .....	<b>45</b>
<b>Chapter 3 – Departmental Output Statements</b> .....	<b>65</b>
Department of Education and Early Childhood Development.....	67
Department of Human Services .....	84
Department of Innovation, Industry and Regional Development .....	123
Department of Justice .....	141
Department of Planning and Community Development.....	163
Department of Premier and Cabinet.....	182
Department of Primary Industries.....	198
Department of Sustainability and Environment.....	209
Department of Transport .....	225
Department of Treasury and Finance.....	249
Parliament .....	265
<b>Chapter 4 – Election Commitments Implementation Report Card</b> .....	<b>275</b>
<b>Appendix A – Output, Asset Investment, and Revenue Initiatives</b> .....	<b>283</b>
Government-wide initiatives .....	283
Departmental initiatives .....	306
Efficiencies .....	368
Revenue initiatives .....	369
<b>Appendix B – <i>Growing Victoria Together</i> Progress Report</b> .....	<b>371</b>
<b>Appendix C – Discontinued Outputs and/or Measures</b> .....	<b>441</b>
<b>Appendix D – Local Government Financial Relations</b> .....	<b>471</b>
Local Government in Victoria .....	472
2009-10 Budget initiatives .....	476
<b>Appendix E – Victorian Transport Plan</b> .....	<b>479</b>

## Table of Contents (continued)

Abbreviations and Acronyms .....	483
Style Conventions .....	489
Index .....	491

## INTRODUCTION

---

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

This budget paper takes into account the financial impacts of all policy decisions taken by the Victorian Government, as well as Commonwealth Government funding revisions and other information that affects the projected general government sector financial statements as at 29 April 2009 unless otherwise stated. Financial impacts of decisions taken after that date, including the April meeting of the Council of Australian Governments will be reflected in the *2009-10 Budget Update*.

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

### **Chapter 1 – Service and budget strategies**

This chapter details the Government's 2009-10 service and budget initiatives, linking these to the achievement of the longer-term outcome themes in *Growing Victoria Together*.

### **Chapter 2 – Linking departmental outputs to government outcomes**

This chapter provides a high level overview of the Government's service delivery achievements and the impact they have made towards achieving the Government's long term vision identified in *Growing Victoria Together*.

### **Chapter 3 – Departmental output statements**

Departmental output statements detail the goods and services that government departments intend to deliver in 2009-10 and how they will contribute to achieving *Growing Victoria Together*.

Each departmental output statement lists performance measures and targets for quantity, quality, timeliness and cost for each output to be delivered in 2009-10. These tables also include, wherever possible, 2007-08 actual, 2008-09 target and 2008-09 expected outcome results for these performance measures.

The cost measure for each output is the total output cost which will be met from a variety of revenue sources, including appropriation revenues.

### **Chapter 4 – Election commitments implementation report card**

This chapter summarises the implementation of the Government's election commitments under *Labor's Financial Statement 2006*.

### **Appendix A – Output, asset investment and revenue initiatives**

Appendix A contains summary descriptions and detailed tables for all new output initiatives, infrastructure investments, revenue and savings initiatives announced since the *2008-09 Budget*.

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

### **Appendix B – *Growing Victoria Together* progress report**

Launched in 2001-02, *Growing Victoria Together* sets out the Government's vision to 2010 and beyond, balancing the Government's economic, social and environmental responsibilities. A revised edition of *Growing Victoria Together* was released in March 2005. Appendix B contains the Government's seventh report, detailing progress towards the goals of the policy.

### **Appendix C – Discontinued outputs and/or measures**

Appendix C provides details of those previously published outputs and performance measures that will be discontinued in 2009-10.

### **Appendix D – Local government financial relations**

Appendix D provides an overview of the local government sector, the State's contribution to local government funding in Victoria, and highlights budget initiatives that have a major impact on local government.

## **Appendix E – *Victorian Transport Plan* report card**

Appendix E summarises the implementation of the Government's commitments under the *Victorian Transport Plan*.

### **Machinery of government changes**

The Department of Premier and Cabinet assumed responsibility for Multicultural Affairs from the Department of Planning and Community Development from 1 January 2009.

The Victorian Multicultural Commission was established as an administrative office within the Department of Premier and Cabinet in recognition of the need for a whole of government approach to multicultural affairs.

