

## **APPENDIX 2: PORTFOLIO PROGRAM OUTCOMES**

### ***Introduction***

The Committee gave departments and agencies the opportunity to outline the main five outcomes achieved in 2008-09 for each portfolio within their department. Departments were asked to quantify achievements wherever possible against planned outcomes/targets, particularly as outlined in the 2008-09 Budget Papers, and to link these outcomes to any of the major government strategies where applicable. A summary and evaluation of the responses is contained within Chapter 10 of this report. This appendix is simply a record of the responses received from departments.

## 1 Alfred (Bayside) Health

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Improve safety and quality of clinical care	Improved the quality of clinical care by: <ul style="list-style-type: none"> <li>• Implementation of respecting patient choices program;</li> <li>• Implementation of systems, knowledge and skills to proactively identify and manage the range of behavioural co-morbidities that occur in clinical presentations;</li> <li>• Evaluation of the effectiveness of current consent processes;</li> <li>• Evaluation of the interdisciplinary assessment and management tool at CH.</li> </ul>	<p><b>Respecting patient choices program:</b></p> <ul style="list-style-type: none"> <li>• Trial of facilitated Advanced Care Planning (ACP) sessions for consumers who are interested in completing an ACP as an out-patient;</li> <li>• Two research submissions to evaluate the uptake of ACP with this approach;</li> <li>• Established links with community organisations for education of community case managers.</li> </ul> <p><b>Behavioural co-morbidities:</b></p> <ul style="list-style-type: none"> <li>• Revised suite of guidelines for management of Post Traumatic Amnesia, Delirium, Drug and Alcohol issues, Aggression Prevention and Management and the use of physical restraint;</li> <li>• Established database of the use of patient attendants at The Alfred.</li> </ul> <p><b>Consent processes:</b></p> <p>The Patient informed consent audit was completed in February 2009 for SH and The Alfred and the results were:</p> <ul style="list-style-type: none"> <li>• 97% of patients remembered signing a consent form;</li> <li>• 100% of patients understood the indication for the procedure;</li> <li>• 90.6% of patients responded that a doctor had discussed any potential side effects and risks of the procedure with them.</li> <li>• 97.9% had enough time to ask the doctor questions about the procedure;</li> <li>• 90.9% were given enough verbal and / or written information about the procedure before signing the consent form;</li> </ul>		Growing Victoria Together A Fairer Victoria

		<ul style="list-style-type: none"> <li>87.5% were given enough time and support before signing the consent form.</li> </ul> <p><b>Interdisciplinary assessment and management tool:</b> The assessment provides a common, interdisciplinary data source with reduction in duplication. 86% staff expressed satisfaction with the medical information and 75% with the nursing/allied health information. Fifteen separate forms have been withdrawn across the campus with the introduction of this system.</p>		A Fairer Victoria
	<p>Minimised known risks through implementation of:</p> <ul style="list-style-type: none"> <li>Medication safety strategy</li> <li>Falls prevention strategy.</li> </ul>	<p>Medications risk rating down graded from Extreme to High.</p> <p>Fall rates remain stable January –June 2009 the rate of falls with serious injuries per 1,000 bed days is 0.04.</p>		
2 Improve capacity to meet demand for clinical care	<p>Substituted suitable inpatient services with community/ ambulatory models of care including:</p> <ul style="list-style-type: none"> <li>the Graduated Discharge program</li> <li>Implement and evaluate the Mobile Assessment and Treatment Service (MATS) winter demand Management strategy</li> </ul>	<p>Evaluated the effectiveness of the Graduated Discharge Program and consolidated it within routine business.</p> <p>Outcomes include:</p> <ul style="list-style-type: none"> <li>30% increase in community rehabilitation activity;</li> <li>inpatient rehabilitation length of stay reduced by 29%.</li> </ul> <p>For MATS: from July 2008 – end of May 2009, 1849 bed days were saved, 467 ED presentations were prevented and 100 early discharges facilitated.</p>	Department of Health (formerly Department of Human Services).	Growing Victoria Together A Fairer Victoria
	<p>Improved patient flow in the:</p> <ul style="list-style-type: none"> <li>process of transfer between acute and subacute services.</li> <li>Specialist Consulting clinics,</li> <li>Emergency Departments,</li> <li>two pilot inpatient wards at Alfred Health</li> </ul>	<p><b>Acute to subacute</b></p> <ul style="list-style-type: none"> <li>Average time to discharge from acute ward was reduced by 3.8 hours;</li> <li>95 per cent of patients (n=60) in the pilot process departed acute system by 11am (27% pre pilot);</li> <li>Potential for over 4,000 acute multiday bed hours to be realised over a 12 month period;</li> <li>Report to DoH August 2009 identified project outcomes being sustained.</li> </ul>	Department of Health (formerly Department of Human Services).	Growing Victoria Together A Fairer Victoria

		<p><b>Specialist Consulting Clinics</b></p> <ul style="list-style-type: none"> <li>• Redesign of patient flow within the outpatient clinics</li> <li>• reduced median queue time from 14 min to 3 min for pre 9am period; and 2 mins to 9 secs for 9am–11am period</li> <li>• Redesign of referral management processes to achieve 100% of 'new' referrals registered and scanned within &lt; 24 hours. Eliminated duplicate WIP referrals and 'missing' referrals. 100% referrals have complete patient and referrer information prior to being processed. 100% new referrals acknowledged within 3 days of receipt.</li> </ul> <p><b>Sandringham Hospitals' Emergency Department</b></p> <ul style="list-style-type: none"> <li>• Improved access performance for 07/08 against 06/07 in 4-hour, 8-hour; 24-hour and % did-not-wait indicators; in context of 12% increase in emergency presentations (n=3023), and 24% increase in emergency admissions (n=574);</li> <li>• 50% reduction in Q3 08/09 ambulance bypass performance.</li> </ul> <p><b>The Alfred's Emergency Department</b></p> <p>Focus of effort has been on identifying the high level processes, which influence 8 hour performance and will form the basis of the improvement program over the next 12 months:</p> <ul style="list-style-type: none"> <li>• Emergency and trauma centre response;</li> <li>• Speciality unit response time;</li> <li>• Bed Allocation.</li> </ul> <p><b>Inpatient wards</b></p> <p>This program of work is based on an agreed framework for inpatient ward redesign including:</p> <ul style="list-style-type: none"> <li>• Improving communication across the pilot wards by developing and implementing patient communication boards;</li> <li>• Confirming and making visible ward based measures to assist the multidisciplinary team to make decisions and identify improvement opportunities;</li> </ul>	
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<p>Implemented strategies to optimise aged care services at SDMH to improve quality of care and throughput</p>	<ul style="list-style-type: none"> <li>• Additional staff resource allocated at SH.</li> <li>• Aged care nurse consultant commenced in January.</li> <li>• Geriatrician Registrar commenced in February.</li> <li>• Allied Health Assistants [1.0EFT] appointed December to assist with prevention of functional decline.</li> <li>• Shared medical Audit results under analysis to explore additional opportunities to improve.</li> </ul>	<ul style="list-style-type: none"> <li>• Additional staff resource allocated at SH.</li> <li>• Aged care nurse consultant commenced in January.</li> <li>• Geriatrician Registrar commenced in February.</li> <li>• Allied Health Assistants [1.0EFT] appointed December to assist with prevention of functional decline.</li> <li>• Shared medical Audit results under analysis to explore additional opportunities to improve.</li> </ul>		<p>Growing Victoria Together A Fairer Victoria</p>
<p>Implemented strategies to improve capacity to manage higher acuity and complexity patients.</p>	<p>Several strategies have been implemented including:</p> <ul style="list-style-type: none"> <li>• New model of patient flow introduced for cardiac surgery including stratified waiting list, dedicated number ICU beds and improved preadmission process;</li> <li>• Two additional ICU beds have been allocated by DHS (July 08 and Jan 09) bringing unit to 30 beds. 31st bed funded by DHS from July 2009;</li> <li>• MET team support for wards extended. Respiratory team</li> <li>• support for Non-invasive ventilation reviewed and expanded;</li> <li>• Realignment of wards on track. Expectation is that trauma (together with Neurosurgery and orthopaedics) will locate to the 2nd floor mid year with general medicine to the 4th floor subsequently;</li> <li>• Trigger tools for reportable limits to flag clinical deterioration introduced on the inpatient units at Caulfield;</li> <li>• Staff in Short Stay Observation (SSOU) at SH have undergone training in management of low-medium risk patients with chest pain;</li> <li>• Improved level of nursing staff on night duty at SH.</li> </ul>	<p>Several strategies have been implemented including:</p> <ul style="list-style-type: none"> <li>• New model of patient flow introduced for cardiac surgery including stratified waiting list, dedicated number ICU beds and improved preadmission process;</li> <li>• Two additional ICU beds have been allocated by DHS (July 08 and Jan 09) bringing unit to 30 beds. 31st bed funded by DHS from July 2009;</li> <li>• MET team support for wards extended. Respiratory team</li> <li>• support for Non-invasive ventilation reviewed and expanded;</li> <li>• Realignment of wards on track. Expectation is that trauma (together with Neurosurgery and orthopaedics) will locate to the 2nd floor mid year with general medicine to the 4th floor subsequently;</li> <li>• Trigger tools for reportable limits to flag clinical deterioration introduced on the inpatient units at Caulfield;</li> <li>• Staff in Short Stay Observation (SSOU) at SH have undergone training in management of low-medium risk patients with chest pain;</li> <li>• Improved level of nursing staff on night duty at SH.</li> </ul>		<p>Growing Victoria Together A Fairer Victoria</p>

	Developed and commenced implementation of strategies to maximise utilisation of available capacity across Alfred Health, with a particular focus on inter-hospital transfer between the Alfred and SDMH.	<p>Barriers to transfer and actions to address them have been identified. Commenced implementation of improvements including:</p> <ul style="list-style-type: none"> <li>• rotation of ED registrars from Alfred to Sandringham in 2010;</li> <li>• increased acceptance of HDU patients from SH to The Alfred;</li> <li>• Identification of suitable patients for transfer from TA ED to SH SSOU;</li> <li>• A joint Alfred/SDMH review of the General medicine program completed;</li> <li>• General Surgery has amalgamated into a single program.</li> </ul>	<p>Monash University Baker IDI Burnet Institute</p>	<p>Growing Victoria Together A Fairer Victoria</p>
3	Develop the academic profile of Alfred Health in partnership with appropriate Universities and other research and education institutions.	<p>Commenced implementation of the Alfred Medical Research and Education Precinct (AMREP) Strategic Plan.</p> <p>Good progress in targeted areas including:</p> <ul style="list-style-type: none"> <li>• Baker Institute and IDI merger;</li> <li>• Global health consortium under development, Monash University working with Burnet Institute and Baker IDI.</li> </ul> <p>Revising governance arrangements for The Centre for Health Innovations to provide opportunity to progress the health services innovation consortium.</p>	<p><b>AMREP Strategic Plan:</b></p>	<p>Growing Victoria Together Melbourne 2030</p>
	Progressed appointment to Director of Cancer, Professor Director of Radio-Oncology, Professor of Epidemiology and Professor Director Trauma positions	<p><b>Key appointments:</b></p> <ul style="list-style-type: none"> <li>• Professor Director of Cancer – search underway</li> <li>• Director of Radio-Oncology – completed</li> <li>• Professor of Epidemiology – Completed</li> <li>• Professor Director Trauma positions - Completed</li> </ul>		
4	Improve capacity to attract and retain the best workforce	<p>Continued to implement improvements to ensure a safe and healthy workplace</p>	<p><b>Manual Handling Risks:</b></p> <p>Commenced implementation of the seven recommendations from the report produced by HR/OHS in February 2008 ('Management of MH risks within Bayside Health').</p>	<p>Growing Victoria Together and A Fairer Victoria</p>

		<p>Four of the seven recommendations have been implemented (formation of the Committee; Engage an ergonomist; conduct risk assessments for hazardous tasks and install and evaluate an overhead hoist system in a ward setting).</p> <p>The remaining three recommendations are partially complete (refinement of OHS aspects of purchasing and facilities design; refine no-lift programs; and expand clinical manual handling programs beyond nursing).</p> <p><b>Reduce Occupational Violence</b></p> <p>Implemented a range of strategies to reduce occupational violence. These have resulted in a 15% reduction in Patient Attendant use compared to budget, slight reduction in code grey incidents.</p> <ul style="list-style-type: none"> <li>• Reduction in average vacancies from 10% in 07/08 to 5.8% in 08/09;</li> <li>• 36% reduction in agency costs</li> </ul>		<p>Growing Victoria Together and A Fairer Victoria</p>
	Implemented nursing workforce plan			<p>Growing Victoria Together and A Fairer Victoria</p>
	Improved the performance management framework and process	<p>The Performance management Policy has been revised to become the Performance Management and Development System. There are now new forms for performance management and development reviews. The training program has been significantly revised to encourage greater participation.</p>		<p>Growing Victoria Together and A Fairer Victoria</p>
5 Continue to modernise our facilities to support delivery of contemporary cost effective models of health service delivery.	There has been a large capital and infrastructure program of work across Alfred Health.	<p>These included:</p> <ul style="list-style-type: none"> <li>• Completed and commissioned the ICU redevelopment;</li> <li>• Completed the stage 3 Electrical Infrastructure upgrade works;</li> <li>• Alfred Centre stage 2 project on time and on budget;</li> <li>• Caulfield Hospital stage 2 project on time and on budget;</li> <li>• Pathology upgrade on time and on budget;</li> <li>• Upgraded ward 7 East at The Alfred.</li> </ul>	Department of Health	<p>Melbourne 2030 Our Water, Our Future</p>

## 2 Austin Health

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 In consultation with DHS complete the Austin Health Strategic Service Plan for the next 5-10 years	Plan approved by Austin Health Board and submitted to DHS	Board minutes note approval of Plan	Department of Human Services	Progresses: <ul style="list-style-type: none"> <li>• Growing Victoria Together (a vision for Victoria to 2010)</li> <li>• Metropolitan Health Strategy.</li> </ul>
2 Completion of the feasibility study and approved business case for development of a Mental Health Rehabilitation facility for submission to ERC	Feasibility study and business case submitted to ERC	Submission	Forensicare	Progresses: <ul style="list-style-type: none"> <li>• A Fairer Victoria</li> <li>• Mental Health Reform Strategy, 2009</li> </ul>
3 Review and develop new Strategic Plan 2009-2011	New Strategic Plan 2009-2012 approved by Austin Health Board	Board minutes note approval of Plan	Department of Health	Progresses: <ul style="list-style-type: none"> <li>• A Vision for Victoria to 2010 and Beyond</li> <li>• Metropolitan Health Strategy</li> </ul>
4 Meet DHS access and performance targets			N/A	Progresses: <ul style="list-style-type: none"> <li>• A Vision for Victoria to 2010 and Beyond</li> <li>• Metropolitan Health Strategy</li> </ul>
5 Meet statement of priorities financial targets			N/A	Progresses: <ul style="list-style-type: none"> <li>• A Vision for Victoria to 2010 and Beyond</li> <li>• Metropolitan Health Strategy</li> </ul>

### 3 **Barwon Health**

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Transfer from ED to ward < 8 hours	Target 80% Achievement 70%			DoH and Government Targets
2 Non Admitted ED patient LOS < 4 hours	Target 80% Achievement 72%			DoH and Government Targets
3 Category 2 Elective patients waiting < 90 days	Target 80% Achieve 46%			DoH and Government Targets
4 Category 3 Elective patients waiting < than 365 days	Target 90% Achieve 79%			DoH and Government Targets
5 Number of patients on the elective waiting list	Target 1890 Achieve 2217			DoH and Government Targets

### 4 **Barwon Region Water Corporation**

Barwon Water is the major regional water corporation in Victoria servicing a population in excess of 270,000 people. Barwon Water's primary responsibilities are the provision of sustainable potable water and the disposal of sewage in a safe and environmentally friendly manner.

Barwon Water undertakes numerous programs to ensure the well being of its customers, the environment and employees are maintained, while also meeting the requirements of State Government and other regulatory stakeholders.

The *2008-09 Annual Report* provides a summary of programs and initiatives designed to meet and maintain key actions, key result areas and performance indicators. The following sections of the report provide the key components to Barwon Water's 2008-09 performance:

- Corporate Governance      pg 30
- Financial Performance      pg 46
- Customers & Community      pg 92
- Operational Performance      pg 56
- The Environment      pg 76
- Our People      pg 112

Barwon Water's position with regards to the State Government strategy, *Our Water, Our Future* is detailed in Barwon Water's Corporate Plan each year. An extract from the 2009-10 Corporate Plan [was] attached for [the Committee's] consideration.

## 5 City West Water Limited

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 To exchange 22,800 showerheads in CWW's service area	27,828 showerheads exchanged.  The exchange of showerheads is estimated to deliver water savings of 340 ML per annum.	See actual outcome	N/A	Our Water Our Future / Target 155
2 Unaccounted-for-water target of 9.2%	Actual unaccounted-for-water of 8.8%.  This result represents the second lowest recorded result in CWW's history.	See actual outcome	N/A	Our Water Our Future
3 Central Region Sustainable Water Strategy target – per capita consumption water saving of 30% by 2015 from 1990's level.	Bulk water purchases of 93GL for the year represent a record low for the CWW.  CWW's customers have reduced their per capita usage by 45% from 1990's level at June 2009.	See actual outcome	Melbourne Water, Yarra Valley Water and South East Water; the Department of Sustainability and Environment	Our Water Our Future / Target 155 / Support Target 155
4 The launch of the Technical Officer Development Program	The program was launched in February 2009 with the first intake of 13 cadets.	See actual outcome	Victoria University	N/A CWW business program
5 Zero net greenhouse gas emissions from operations	Our net greenhouse gas emissions result was 2,720.12 tonnes CO <sub>2</sub> -e meaning we achieved our target of net zero greenhouse gas emissions in line with the commitments made under our Sustainability Covenant with EPA Victoria.	See actual outcome	N/A	N/A CWW business target

## 6 Country Fire Authority

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>1 Reduce the impact of fires and emergencies in Victoria</p>	<p>Out of the 1,386 incidents to which CFA was dispatched on 7 February, nine became significant fires. The location of some incidents, influenced by the extreme conditions of the day, meant that 44 other incidents had significant potential to impact on communities.</p>	<p>Significant fires occurred at Upper Ferntree Gully, Harkaway and Lynbrook in heavily populated areas. The timely and efficient response of CFA brigades ensured that many fires were contained in the early stages of their development, which CFA regards as a notable achievement on a day of such extreme fire activity. In all some 414,921ha was burned and 2115 structures damaged. A number of potentially significant fires including those in Harkaway and Weerite were effectively managed avoiding loss of life despite the terrible conditions.</p>	<p>Department of Sustainability and Environment, Metropolitan Fire and Emergency Services Board, Victoria Police, Victorian State Emergency Services, Office of Emergency Services Commissioner and Department of Justice, Department of Human Services, Local governments</p>	<p>Growing Victoria Together – Building friendly, confident and safe communities</p>
<p>2 Build and Strengthen Self-Reliant, Resilient Communities</p>	<p><b>FIRE READY VICTORIA (FRV)</b> Interactive community meetings are delivered for residents in high bushfire risk areas. Meetings may be held on street corners, or in local halls and fire stations and focus on basic bushfire behaviour, personal safety, house survival and recognition of local risk. Facilitated workshops may also be run in local communities to assist residents in developing a bushfire plan. Community Fireguard is a community program designed to develop self-reliant neighbourhood groups in high wildfire risk areas. The program aims to develop self-reliant community-based groups to design local strategies to manage fire risk and ultimately reduce losses from wildfire.</p>	<ul style="list-style-type: none"> <li>• CFA Areas establish annual targets for the interactive elements of the FRV program to treat identified risks. Areas aimed to deliver 795 interactive FRV meetings and exceeded their targets to deliver a total of 1,102 meetings to an audience of 69,224, an increase from 17,711 participants in the 2007–08 season.</li> <li>• Over the 2008–09 season 587 Community Fireguard meetings were held against a target of 603. CFA Areas had aimed to establish an extra 54 new groups. Significantly increased demand for the program after the February fires led to 132 new groups. Demand for the program remains high.</li> </ul>	<p>Department of Sustainability and Environment, Department of Justice, Local government, Office of Emergency Services Commissioner, Australasian Fire and Emergency Services Authorities Council</p>	<p>Growing Victoria Together – Building friendly, confident and safe communities</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>3 Deliver Quality Services</p>	<p>In place since 1993, Community Fireguard continues to be an important part of the Living with Fire Framework, catering for those who require a more intensive program with more detailed information about how to prepare for and respond to bushfire.</p> <p>The Victorian Bushfire Information Line (VBIL) is a joint activity between CFA and the Department of Sustainability and Environment, initiated in December 2003. The FRV program aims to generate calls from the public to the VBIL on several issues, including preparedness activities, fire restrictions and Total Fire Bans, as well as incident information.</p> <p>The number of calls both during major fires and on a day-to-day basis throughout summer 2008-09 demonstrated that the VBIL is, in general, providing a valuable service to the community and continues to be an important component of the FRV program.</p>	<ul style="list-style-type: none"> <li>• The number of calls received in the 2008-09 summer period represented an increase of 740 per cent from the previous year due to the very busy fire season.</li> <li>• Between November 2008 and March 2009 the VBIL received 133,932 calls.</li> </ul>		
<p>3 Deliver Quality Services</p>	<p>CFA urban and rural response activity during the 2008-09 period remained at usual levels and saw CFA respond to a diverse range of incidents including:</p> <ul style="list-style-type: none"> <li>• Performing the role of control agency for the Brooklands Green closed landfill methane gas incident, which required significant investment of human and technical resources to measure gas levels and provide community briefings. In addition to the operational incident control activity, 48 community sessions were conducted with 795 attendees. It should be noted that this was the first time this type of incident was managed by CFA.</li> </ul>	<p>In total CFA attended 39,987 incidents in the period 1 July 2008 to 30 June 2009 resulting in 75,794 brigade responses with 25,183 incidents being classified as emergency incidents for measurement of service delivery standard purposes. Of these 22,525 incidents (89.45 per cent) met CFA's designated response time standard for the type of hazard attended with a further 1,021 incidents (4 per cent) missing compliance by less than 60 seconds. Monthly performance ranged between 88.5 per cent and 90.6 per cent.</p>		<p>Growing Victoria Together – Building friendly, confident and safe communities</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>4 Improve the Safety and Capability of CFA</p>	<ul style="list-style-type: none"> <li>Industrial hazardous material incidents at factories in Wendouree and Bayswater in which crews were required to neutralise or dissipate the hazardous substance and assess the safety of the workplace prior to employees returning to work.</li> <li>In September 2008 a significant fire occurred at the Hazelwood Mine involving the deployment of resources from 98 brigades involving six CFA Regions as well as State support.</li> </ul> <p><b>BURN OVER INCIDENTS</b> Despite a large number of burn over incidents affecting CFA fire trucks and operational vehicles due to the extraordinary conditions in February 2009, there were no serious injuries or deaths to CFA firefighters. This can be directly attributed to the safety practices and protective measures implemented as a result of lessons learned from the 1998 Linton incident and subsequent continuous improvement measures.</p>	<p>33 separate "near miss" investigations addressed 19 incidents that involved one or more CFA vehicles and crew impacted by fire or burn over</p> <p>In total, 30 vehicles were affected and approximately 140 crew members. Of these, four vehicles were destroyed or damaged beyond economic repair, with others suffering minor damage. Injuries due to burn, heat or smoke were minor in all but two cases.</p> <p>Vehicle protective measures incorporated into CFA vehicle design, firefighter training and Standard Operating Procedures that have contributed to the safety improvements include:</p> <ul style="list-style-type: none"> <li>vehicle mounted crew protection curtains and awnings, as well as woollen blankets;</li> <li>crew protection sprays;</li> <li>safety and survival training in case of impact by fire;</li> </ul>		<p>Growing Victoria Together – Building friendly, confident and safe communities</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>5 Effective and Practical Governance System</p>	<p><b>SUPPORT FOR THE ROYAL COMMISSION</b>                      An internal taskforce was established to manage the work of CFA in reviewing fire planning and activities over the 2008–09 fire season. It was oversighted by a Board-appointed Steering Committee and led the following actions:</p> <ul style="list-style-type: none"> <li>• Debriefs. The task force coordinated debriefs jointly with the Department of Sustainability and Environment, Local debriefs have been conducted, as well as functional and regional debriefs and debriefs with other agencies in Victoria, and interstate and international agencies that assisted.</li> <li>• Chronology project. A joint CFA/DSE chronology of the fires was developed. An inter-agency intelligence committee was established to share data on the fires</li> <li>• Near miss investigations. Investigations commenced into accidents or near misses during the fire season.</li> </ul>	<ul style="list-style-type: none"> <li>• policy on wearing of seatbelts while on operations;</li> <li>• water conservation practices; and</li> <li>• personal protective clothing.</li> </ul> <p>To improve safety of existing fleet vehicles, further retrofit of integrated seatbelts to 122 heavy tankers was completed in June 2009. Retrofit of 117 internal cabin rollbars and 63 crew protection awnings to heavy tankers was also completed.</p> <p>A total of 194 respondents completed the online post-fire season operational survey for 2008–09; 91 from DSE and 103 from CFA. The results have been analysed and incorporated in planning for future fire danger periods.</p>		<p>Growing Victoria                      Together – Building friendly, confident and safe communities</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
	<ul style="list-style-type: none"> <li>• Phoenix taskforce. A CFA liaison officer was appointed to work with the Victoria Police Phoenix taskforce coordinating investigations into the cause of the key fires and preparing the briefs for the Coroner.</li> <li>• Fire Spread Mapping. A fire spread mapping group assisted with fire behaviour and spread information to support investigations.</li> <li>• Bushfire Cooperative Research Centre (CRC) research. CFA supported and assisted the Bushfire CRC program of research on fire behaviour, building and planning issues, and community response and human behaviour issues.</li> <li>• CFA Research. CFA commenced a project to gather information from Community Fireguard groups affected by the fires. The project was initiated in Yarra area to collect information on the impact of the fires, experiences of the fire and feedback on the program. Information from other areas will also be collected.</li> </ul>			

## 7 Department of Education and Early Childhood Development

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>1 The proportion of 4 year olds participating in kindergarten. 2008-09 target - not applicable. GVT target states 'the wellbeing of young children will improve.'</p>	<p>In 2008, the participation rate was 92.4 per cent, up from 91.8 per cent in 2007.</p>	<p>Participation figures are based on the number of 4 year old children enrolled in the first year of state-funded kindergarten programs.</p>	<p>N/A</p>	<p>Growing Victoria Together, A Fairer Victoria, the Blueprint for Education and Early Childhood Development, the Victorian Indigenous Affairs Framework.</p>
<p>2 In 2008, the new National Assessment Program – Literacy and Numeracy (NAPLAN) tests were introduced. Targets were not able to be set as baseline year data was not available until December 2008. Previously reported national literacy and numeracy benchmark data is not comparable to the new national minimum standards.</p>	<p>In 2008, the results of the NAPLAN assessment indicated that in Victoria, Year 3 and 5 students achieving the national minimum standard in reading, writing and numeracy were at or above the national average for each of these measures. In 2008, more than 96 per cent of Year 3 students achieved at or above the national minimum standard for writing and over 93 per cent for Year 5 reading.</p>	<p>The 2008 NAPLAN results were released by the then Ministerial Council on Education, Training and Youth Affairs (MCEETYA) in September 2008.</p>	<p>N/A</p>	<p>Growing Victoria Together, A Fairer Victoria, the Blueprint for Education and Early Childhood Development, the Victorian Indigenous Affairs Framework.</p>
<p>3 Percentage of 20–24-year olds in Victoria who have completed Year 12 or equivalent. 2008-09 target - not applicable. GVT states that by 2010, 90 per cent of young people will successfully complete Year 12 or its education equivalent.</p>	<p>In 2008, 88.7 per cent of 20–24 year olds in Victoria completed Year 12 or equivalent, up from 86.1 per cent in 2007. The Victorian result for 2008 was higher than all other jurisdictions with the exception of the Australian Capital Territory.</p>	<p>Sourced from the Australian Bureau of Statistics annual <i>Survey of Education and Work</i>. The Survey estimates are subject to sampling variability. Standard errors should be taken into account when using these data.</p>	<p>DIIRD and DPCD</p>	<p>Growing Victoria Together, A Fairer Victoria, the Blueprint for Education and Early Childhood Development</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>4 Percentage of school leavers completing a VCE VET certificate program in a school progressing to further education, training or work</p> <p>2008-09 target – 90 per cent</p>	<p>In 2008-09, 96 per cent of school leavers who completed a VCE VET certificate program in a school progressed to further education, training or work.</p> <p>This result reflects the successful implementation of the youth transition initiatives.</p> <p>In 2008, over 1600 young people were assisted through the Youth Transition Support Initiative.</p> <p>As at 30 April 2009, a further 222 young people had been assisted.</p>	<p>The measure was assessed by the On-Track survey and includes government and non-government schools.</p>	<p>DIIRD</p>	<p>Growing Victoria Together, A Fairer Victoria, the Blueprint for Education and Early Childhood Development</p>
<p>5 The Victorian Schools Plan is a four year target to rebuild, renovate or extend 500 schools by 2011 at a cost of \$1.9 billion.</p>	<p>Significant progress in upgrading government school facilities has been made through the Victorian Government's \$1.9 billion Victorian Schools Plan (VSP).</p> <p>In the period July 2007 to the end of June 2009, the VSP has invested \$1.15 billion for government schools.</p> <p>Victorian government and non-government education sectors will also receive \$3.7 billion from the Federal Government's Building the Education Revolution (BER) initiative.</p>	<p>The Department is implementing the VSP and BER in an integrated manner and delivery of both programs is on schedule.</p>	<p>DEEWR</p>	<p>Growing Victoria Together, A Fairer Victoria, the Blueprint for Education and Early Childhood Development</p>

## **8 Department of Human Services**

The Department of Human Services' mission is to protect and enhance the health and wellbeing of all Victorians, emphasising vulnerable groups and those in need. The Department has six objectives and associated outcomes. These are listed below along with achievements for 2008-2009.

## 9 Department of Innovation, Industry and Regional Development

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 <i>Innovation: Victoria's Future. Innovation Statement</i>	Developed, launched and commenced implementation of this major statement which provides \$300m in new funding to further develop Victoria's innovation capabilities in tackling sustainability, health and productivity issues.	Too early for data to be available		GVT, Action for Victoria's Future (AVF) and Innovation and Innovation Statement
2 <i>Securing Jobs for Your Future – Skills for Victoria.</i>	Developed, launched and commenced implementation of this statement which represents the most fundamental reform of Victoria's skills system in decades. The \$316m overhaul of Victoria's training sector will increase the capacity of our Vocational Education and Training (VET) system to train thousands more students and to deliver the higher level skills that Victorian industries need	Too early for data to be available		GVT, AVF
3 <i>Building Our Industries for the Future – Action Plans for Victorian Industry and Manufacturing Sector.</i>	Developed, launched and commenced implementation of this statement designed to provide targeted support to maximise a number of sectors' ability to compete internationally, including automotive, defence, aviation and financial services.	Too early for data to be available		GVT
4 Facilitation of new investment projects.	Facilitated new investment projects valued at \$3.07b, which stands to generate more than 3,800 new Victorian jobs.	\$3.07b new investment More than 3,800 new jobs Investment facilitation provided to 287 investment projects with a total potential capital expenditure of \$20b \$35.24m committed under the Investment Support Program Facilitation of 853 jobs and \$103.4m capital expenditure in the ICT sector		GVT, AVF

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>5 Opening of the world class Melbourne Convention Centre</p>	<p>Completion of the construction and opening for business the new 6 Green Star Convention Centre.</p>	<p>50 confirmed international conventions and approx. 190 National conventions, meetings and seminars booked for between 2009 –15 at the time of opening with an estimate of 250,000 delegates to Melbourne</p>	<p>DIIRD agencies involved included: Melbourne Convention and Exhibition Trust and Melbourne Convention and Visitors Bureau</p>	<p>GVT, AVF</p>

## 10 Department of Justice

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>1 <b>VICTORIAN ALCOHOL ACTION PLAN</b></p> <p>Achieve cross-government work with licensees, the community and regulators in implementation of Victoria's Alcohol Action Plan <i>Restoring the Balance</i> to enable:</p> <ul style="list-style-type: none"> <li>• Responsible business and citizen conduct;</li> <li>• Reduced alcohol-related social disorder; and</li> <li>• Increased compliance with liquor regulations.</li> </ul>	<p>Victoria's Alcohol Action Plan <i>Restoring the Balance</i> has 35 actions of which 13 are the department's responsibility (achievements described below). Delivering on these 13 actions has strengthened the department's capacity to prevent and reduce crime and harm associated with alcohol misuse in public places, particularly in and around licensed premises in entertainment precincts.</p>	<ul style="list-style-type: none"> <li>• Advertising of exclusions laws – <i>Your Move/Championship Moves</i> campaign launched in early May 2009.</li> <li>• Enhance enforcement of the Liquor Control Reform Act 1998 – Act amended to strengthen the powers of the Director for Liquor Licensing and Victoria Police to respond decisively to breaches of liquor laws by licensees.</li> <li>• Establishment of a civilian liquor licensing compliance directorate – The Directorate became operational on 6 July 2009.</li> <li>• Review liquor licensing fees – Stage 1: Review completed and new license fees commenced on 1 December 2008.</li> <li>• Review obligations of managers and employees of licensed premises – A review has begun of the obligations and responsibilities of venue managers. A review of industry training requirements is underway.</li> <li>• Freeze on issuing late-night liquor licences – A freeze on issue of liquor licences operating after 1am in municipalities of Melbourne (incl. Docklands), Port Phillip, Stonnington and Yarra is in place until the end of 2011.</li> </ul>	<p>Local Government, Victoria Police, Department of Human Services, Federal Government Agencies</p>	<p>Growing Victoria Together</p> <ul style="list-style-type: none"> <li>• Building friendly, confident and safe communities</li> </ul>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>2 <b>EXPANDING APPROPRIATE DISPUTE RESOLUTION SERVICES</b></p> <p>Provide fair and efficient dispute resolution via expansion of Appropriate Dispute Resolution (ADR) services (methods of resolving disputes without going to court). ADR aims to provide the community, business and industry with better options for resolving disputes quickly and cheaply, as emphasised by the Attorney-General's Justice Statement 2 (October 2008).</p>	<p>The 2008-09 State Budget allocated funding to major ADR projects over four years. The department's ADR projects that focus on ADR in the courts and the community are well on track and on budget.</p>	<ul style="list-style-type: none"> <li>• A directorate has been established in the department to champion ADR and manage the Dispute Settlement Centre of Victoria (DSCV).</li> <li>• Regional expansion of the DSCV has seen the opening three offices in Gippsland, Hume and Barwon South Western Regions and recruitment of staff to the 3 metropolitan regions</li> <li>• The County and Supreme Courts have an additional judge and an ADR court coordinator to provide judge-led dispute resolution approaches in particular matters.</li> <li>• The Judicial College of Victoria provides specialised training in mediation for Judges and judicial officers.</li> <li>• Evaluation of a 12 month pilot in the Broadmeadows Magistrates' Court, involving more than 100 mediations, was completed. The settlement rate was up to 85 per cent of cases. The evaluation found two out of three cases could be settled without a costly legal battle. Waiting times from date of readiness to hearing fell from four months to two.</li> <li>• The pilot has been extended to the Sunshine and Werribee Magistrates Courts and will then be expanded throughout Victoria.</li> <li>• Development of proposal for a mediation pilot in the Children's Court in collaboration with the Department of Human Services and Victoria Legal Aid was commenced.</li> </ul>	<p>Department of Human Services, Victoria Legal Aid</p>	<p>Growing Victoria Together</p> <ul style="list-style-type: none"> <li>• Building friendly, confident and safe communities</li> <li>• A fairer society that reduces disadvantage and respect diversity</li> </ul>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>3</p> <p><b>PROGRESSING GAMING REGULATION AND ADDRESSING PROBLEM GAMBLING</b></p> <p>Responsible business and citizen conduct. The department is committed to ensuring the gaming industry remains healthy and competitive, from both a regulatory and support perspective, whilst ensuring that problem gambling is addressed.</p>	<p><b>Restructuring the Gaming Industry</b></p> <p>In April 2008, the State Government announced new licensing arrangements for Victoria's gambling industry beyond 2012. Considerable progress has been made during 2008-09 on development of new arrangements for 2012 which will replace the current gaming operator duopoly with a new venue operator structure.</p>	<p><b>Restructuring the Gaming Industry/Racing Industry</b></p> <ul style="list-style-type: none"> <li>• The Gambling Regulation Amendment (Licensing) Act 2009 came into operation, supporting the new licensing arrangements for Victoria's gambling industry beyond 2012, for more responsive and accountable venue operator arrangements.</li> <li>• A new website, <a href="http://www.gambling.licences.vic.gov.au">www.gambling.licences.vic.gov.au</a>, was launched, outlining Victoria's gambling and licensing arrangements and the government's review of those arrangements.</li> <li>• Two major documents, <i>Overview of the Victorian Gaming Industry</i> and <i>Statement of Outcomes II</i> were released, providing potential industry participants with the information required when considering whether to participate in the industry when the current gaming operator licences end.</li> <li>• A business education and mentoring program is now operational.</li> </ul> <p>The competitive process for the new Keno, Wagering and Monitoring licences is underway. These processes continue to be subject to strict probity regulations.</p>	<p>Department of Human Services</p>	<p>Growing Victoria Together</p> <ul style="list-style-type: none"> <li>• Building friendly, confident and safe communities</li> <li>• A fairer society that reduces disadvantage and respect diversity</li> </ul>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
	<p><b>Addressing Problem Gambling</b>  <i>Taking Action on Problem Gambling</i> initiatives aimed at reducing the harm caused by problem gambling have been implemented, and 16 agencies funded to deliver Gambler's Help services, including problem gambling counselling, community education, financial counselling and the Recovery Assistance Program.</p>	<p><b>Addressing Problem Gambling</b></p> <ul style="list-style-type: none"> <li>Implemented a new state-wide promotion campaign on television, radio, print, online, ATM screens and in gambling venues running from (Oct-Dec 2009 and Feb-Apr 2009). Calls to the Gamblers Helpline rose by 48% compared to the same time in the previous 12 months, and the problem gambling website saw more than 10 times the usual traffic during the campaign period.</li> <li>Redeveloped the Gambler's Help Service to improve the interface with the broader health and welfare sector and to enhance service coordination and case management including specialist responses to mental health, drug and alcohol co morbidities and family services.</li> <li>In consultation with the Department of Human Services entered into funding agreements from 1 July 2008 with primary care partnerships to include problem gambling into integrated health promotion plans.</li> <li>Completed a partnership agreement with the Department of Human Services, to increase problem gambler's engagement with primary care services from July 2009.</li> <li>Additional measures introduced to encourage responsible gambling included: <ul style="list-style-type: none"> <li>requiring industry participants to have a Responsible Gambling Code of Conduct;</li> <li>reducing the maximum bet limit for new gaming machines; and</li> <li>enabling the Minister for Gaming to ban products and practices that undermine the responsible gambling objectives.</li> </ul> </li> <li>establishing protection measures including a ban on ATMs in gaming venues (from 2012) and introducing pre-commitments for gaming machines (between 2010 and 015) where a player can set time and loss limits before playing a gaming machine</li> </ul>		

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>4 <b>BUSHFIRES RESPONSE &amp; BUSHFIRES ROYAL COMMISSION</b></p> <p>Deliver key parts of the Government's preparation for and response to the 2008-09 bushfire season, in order to protect people and property.</p>	<p>The bushfire events of February 2009 had a dramatic impact on the planned outcomes for the 2008-09 reporting period.</p> <ul style="list-style-type: none"> <li>Developed an immediate response to the 2009 bushfires and provided leadership in preparation for the 2009-10 fire season, including strengthening emergency services capability and developing state-wide communications for community bushfire planning and preparedness.</li> </ul>	<p><b>Response Capacity: 2008-09 Bushfire Season</b></p> <p>The 2008-09 bushfire season was long and difficult, cumulating with devastating fires on Saturday 7 February 2009 brought about by unprecedented temperatures, low humidity and high wind speeds. During this:</p> <ul style="list-style-type: none"> <li>More than 10,000 personnel were involved in the largest coordinated emergency response and recovery in the state's history;</li> <li>More than 20 agencies, including the Country Fire Authority, Metropolitan Fire Brigade, State Emergency Service and the Emergency Services Telecommunications Authority worked ceaselessly together in a supreme effort to save lives and property;</li> <li>The department's Office of the Emergency Services Commissioner (OESC), provided leadership and strategic input, including situation reporting, rapid impact assessments and assisting with efforts to get essential information out to the public.</li> </ul>	<p>Department of Sustainability and Environment, Department of Human Services, Department of Planning and Community Development, Department of Transport, VicRoads</p>	<p>Growing Victoria Together</p> <ul style="list-style-type: none"> <li>Building friendly, confident and safe communities</li> <li>A fairer society that reduces disadvantage and respect diversity</li> <li>More quality jobs and thriving innovative industries across Victoria</li> </ul>
		<p><b>Recovery: 2008-09 Bushfire Season</b></p> <ul style="list-style-type: none"> <li>Victoria Police searched more than 2,000 burnt-out properties and investigated the causes of the fires, including some possible cases of arson.</li> <li>Corrections Victoria provided offender and prisoner work teams to help clean up affected areas.</li> <li>The Victims Support Agency worked with the Victim Assistance and Counselling Program to provide support for workers and victims at the front line, providing access to emotional counselling and referral to other support services.</li> <li>Two magistrates were reassigned to work as coroners and funds were provided for extra coronial hearings and grief counselling services for bereaved families.</li> </ul>		

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
		<p><b>Volunteer Recognition</b></p> <ul style="list-style-type: none"> <li>Over 1,000 civic receptions, local brigade and unit events in fire-affected areas were held to thank the people who defended affected communities and are helping to rebuild them.</li> <li>The department held a special awards ceremony to recognise the dedication of staff and volunteers who made a real difference by going beyond their normal duties and sacrificing much to aid the state's response to the bushfires.</li> </ul> <p>The department commenced development of the <i>Vital. Valued. Victorians.</i> campaign for delivery via print, TV, radio and online advertising.</p>		
		<p><b>Bushfires Royal Commission</b></p> <ul style="list-style-type: none"> <li>The department took lead responsibility establishing the Royal Commission providing full-time management of Royal Commission activities and requests, monitoring recovery activities and providing status reporting to cabinet and weekly State Coordination and Management Council bushfires sub-committee meetings.</li> <li>The Victorian Government Solicitor's Office took responsibility for providing legal representation for the state (including its departments and agencies).</li> </ul>		
		<ul style="list-style-type: none"> <li>Within three months of the February 7 tragedy, all 173 bushfire victims were formally identified and released to their families. This identification of victims was completed in just 90 days, well in advance of the many months predicted for this task.</li> <li>Consumer Affairs facilitated access to financial counselling for people affected by the fires and investigated bushfire fundraising scams.</li> <li>The department re-issued birth certificates, ensured volunteers in recovery centres had Working with Children Checks processed quickly and ceased infringement activities in fire-affected areas.</li> </ul>		

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>5 <b>PROMOTING HUMAN RIGHTS AND DISADVANTAGE</b></p> <p>To prevent and deal more effectively with discrimination. Particular focus has been on the criminal justice system where over representation of a particular group of people is often an indicator of systemic disadvantage needing special attention.</p>	<p>The department continued to embed the Human Rights Charter and strengthen Equal Opportunity laws and seek a review of guardianship laws.</p> <p>Within the criminal justice system, the Aboriginal Justice Agreement the department continued to improve justice outcomes for the Koori community. The department implemented the Justice for Refugees program and finalised the Justice Mental Health Strategy.</p>	<p><b>Human Rights and Equal Opportunity</b></p> <ul style="list-style-type: none"> <li>The department continue to coordinate activities across the whole of government in relation to the charter's impact on legislation</li> <li>The Human Rights and Equal Opportunity commission received 7,675 enquiries to its Advice Line (an 8.2 per cent increase on 2007/09), 2,066 complaints, of which 60 per cent were finalised within three months and 187,584 visits were made to its website (a 17.8 per cent increase).</li> <li>Work has progressed on the development of legislation to replace the <i>Equal Opportunity Act 1995</i> to eliminate systemic discrimination and improve the complaints system.</li> </ul> <p><b>Addressing Disadvantage in the criminal justice system</b></p> <ul style="list-style-type: none"> <li>Through the Victorian Aboriginal Justice Agreement, the department continued to work closely with the Koori community to deliver more than 50 programs and projects to reduce the over-representation of Kooris in the criminal justice system</li> <li>The first County Koori Court was opened in the Latrobe Valley</li> <li>The Justice for Refugees program is helping refugee community understand and use justice services, reduce their contact with the criminal justice system and to improve their social inclusion</li> <li>The department, with the Department of Human Services, developed and finalised the <i>Because Mental Health Matters: Victorian Mental Health Reform Strategy 2009-19</i>.</li> </ul>	<p>Department of Human Services</p>	<p>Growing Victoria Together</p> <ul style="list-style-type: none"> <li>A fairer society that reduces disadvantage and respect diversity</li> </ul>

Sources: Justice Annual Report 2008-09, Justice Annual Report 2008-09, Department of Justice Strategic Priorities 2008-09 and [www.oesc.vic.gov.au](http://www.oesc.vic.gov.au)

## 11 Department of Planning and Community Development

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>1 Restoring bushfire affected community networks and ensure the rebuilding of safer homes and community facilities</p>	<p>DPCD supported recovery and restoration activities in a number of ways, including the removal of impediments in planning schemes to bushfire recovery, the provision of temporary accommodation and by taking a lead role in coordinating a number of bushfire-related activities such as the logistical management of donations.</p>	<p>New interim building regulations were introduced to make sure that all new Victorian homes are built to high fire protection standards.</p> <p>Rebuilding activities were facilitated by exempting the need to obtain a new planning approval for replacement homes, garages, storage sheds, dependent person's units, and buildings used for farming. A further exemption has been introduced for community infrastructure affected by bushfires for development of up to \$1m.</p> <p>DPCD also contributed to actively building the capacity for fire-affected councils including skills support in urban design, mapping and statutory planning. Planning for future bushfire risk was also a feature of the DPCD's bushfire activities in 2008-09, including examining existing policy, risk identification and assessment methodologies and the effectiveness of existing planning scheme tools.</p> <p>DPCD took a lead role in the coordination of three streams of donations, including offers of volunteer assistance, financial support and material goods with a specific responsibility for corporate donations. DPCD also led a team of representatives from agencies including Victoria Police, the CFA and SES, as well as other Victorian government departments and agencies including DHS and the ESC to establish a coordinated response to ensure effective logistical management of the storage, transport and distribution of much-needed goods and services to meet immediate community needs. Of critical importance was the registration of offers and provision of feedback to donors, and the development of appropriate donor recognition processes.</p>	<p>Building Commission</p> <p>Department of Sustainability and Environment</p> <p>Victoria Police, CFA, other Victorian Government Departments, SES, DHS and the ESC, State government agencies, local government agencies and 15 major volunteering agencies including the RSPCA, St Vincent de Paul, Anglicare Victoria, VicRelief, Foodbank and Lifeline.</p>	<p>Victoria's bushfire reconstruction and recovery effort</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>2 Managing Melbourne's growth</p>	<p>DPCD was responsible for providing population, housing and household projections and planning activities that analysed and contributed to the management of the rapid increase in population growth in Victoria.</p> <p>DPCD's activities around managing population growth in 2008-09 focused on maintaining Melbourne's housing competitive advantage leading to greater housing density and choice, shaping the city, providing employment closer to where people live and the promotion of greater housing density near public transport.</p>	<p>Through the Bushfire Volunteer Hotline, DPCD coordinated the referral of over 12,000 people wanting to volunteer in the bushfire relief and recovery effort. Referrals were made to State Government agencies, local government and 15 major volunteering agencies including RSPCA, St Vincent de Paul, Anglicare Victoria, VicRelief Foodbank and Lifeline</p> <p>Melbourne is expected to reach a population of 5 million much faster than previously expected. Melbourne @ 5 million, released in December last year, identified that some 600,000 additional dwellings will need to be accommodated over the next 20 years, including 316,000 in established areas and 284,000 in growth areas. It also recognised the need to review the Urban Growth Boundary to create an additional 134,000 dwellings (included in the 284,000 required in growth areas).</p> <p>Critical transport and employment priorities designed to reduce overall journey-to-work times were also identified. It is projected that there will be a significant need for new jobs located closer to where people live.</p> <p>A number of activities have commenced to deliver these outcomes. A central pillar is the establishment of Central Activity Districts to support and facilitate growth and change in established areas.</p> <p>Central Activities Districts (CADs) projects focus on the revitalisation of priority suburban and regional centres through high quality mixed-use private sector development around key transport nodes. Work to date on the CADs includes:</p> <p><b>Broadmeadows:</b> Completion of an Expression Of Interest (EOI) process and subsequent appointment for the Council Offices in Hume Central. An EOI for a Government Services Building has been prepared to establish developer interest in providing over 10,000m<sup>2</sup> of office space.</p> <p><b>Dandenong:</b> Tenders were called in late 2008 for Lonsdale Street improvements with works scheduled to commence in the first half of 2009. Tenders called for construction of the new</p>	<p>Local governments, DOT, DSE</p>	<p>Melbourne 2030; A Plan for Melbourne's Growth Areas; Melbourne@ 5 million, Planning in Partnership with Local Communities; Victorian Transport Plan</p> <p>Melbourne @ 5 Million, Victorian Transport Plan (VTP) Victorian Integrated Housing Strategy (VIHS)</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>3 Strengthening and supporting communities through creating and upgrading community facilities and infrastructure</p>	<p>The Victorian Community Support Grants program helped communities to achieve outcomes that mean the most to them through the development and maintenance of various community facilities. Under the program, funding was provided for three categories of grants: Planning, Strengthening Communities and Building Community Infrastructure.</p>	<p>George Street Bridge with works to commence in May 2009.</p> <p><b>Geelong:</b> One major project will improve the station precinct, reconfiguring the eastern side and constructing a new road, to better link to the city and waterfront.</p> <p><b>Creating Better Places:</b> \$2m worth of Urban Improvement projects were announced under Round Four grants to local councils.</p> <p>Victoria in Future 2008 population projections were published and current Victoria in Future population, household and housing projections were completed. The delivery of the population projections ensured high quality policy development, in particular for the Victorian State Government Budget Papers, Melbourne @ 5 Million, the Victorian Transport Plan and the forthcoming Victorian Integrated Housing Strategy (VIHS).</p>	<p>DTF, DOT, DHS, DPC</p>	<p>A Fairer Victoria, Melbourne 2030</p>
<p>4 Create opportunities for social and economic participation by expanding skills training and volunteering in communities, particularly by young people</p>	<p>The Victorian Community Support Grants program helped communities to achieve outcomes that mean the most to them through the development and maintenance of various community facilities. Under the program, funding was provided for three categories of grants: Planning, Strengthening Communities and Building Community Infrastructure.</p> <p>Volunteering and skills training opportunities for young people were created and promoted through a number of DPCD's activities in 2008-09.</p> <p>Many young people aged 10-18 years volunteered in their communities in 2008-09 through the</p>	<p>In 2008-09, 102 projects were approved to a value of \$13.36M. These projects were both community-driven and responsive to the government's planning, community development and social inclusion priorities. They also build on opportunities for coordinated investment. The total amount for grants in the Planning category was \$782,390; for the Strengthening Communities category it was \$3,948,724 and in the Building Community Infrastructure category, the total was \$8,625,786.</p> <p>14,616 young people participated in the Advance program in 2008 (up from 13,509 in 2007).</p> <p>34.4% of Advance 2008 participants surveyed indicated that they continued to volunteer with the community group they worked with beyond the program.</p> <p>Annual Vocational Education and Training (VET) module enrolments Government funded through the ACFEB to</p>	<p>Victorian Community Support Grants build on opportunities for coordinated investment from other state, federal and local government agencies. Business, not for profit and the community sector also contribute to these investments.</p> <p>DEECD, Schools</p>	<p>GVT, AFV</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
	<p>Advance program and more than a third of these participants continued to volunteer with the community group beyond the program.</p> <p>Formal learning opportunities were also promoted and provided by the Adult, Community and Further Education Board (ACFEB) that supported and strengthened the capacity of local communities to respond to and meet educational needs.</p>	<p>ACE organisations and Adult Education Institutions reached 180,004 in 2008-09.</p>		
<p>5 Developing responses to social and economic disadvantage targeting places and population groups</p>	<p>Provided policy contexts and updates with a focus on the impact of the global financial crisis on the distribution of disadvantage across Victoria. Services that focused on reducing and providing support to disadvantaged communities and places also continued to be provided by DPCD in 2009.</p>	<p>A Fairer Victoria 2009: Standing Together Through Tough Times was updated and released in May 2009 and commits \$925.6 million to protect the vulnerable and address social disadvantage across a range of government initiatives.</p> <p>A social inclusion agenda was also developed by DPCD in 2008-09, with the document "Social Inclusion: A Victorian Approach" released publicly in December 2008. The paper describes the Victorian approach to social inclusion, and outlines a number of Victorian initiatives that promote social inclusion.</p> <p>A number of services and initiatives targeting disadvantaged communities were also implemented by DPCD in 2008-09. The Family Violence Risk Assessment and Risk Management Framework was implemented through the roll-out of training on the framework. Training was delivered to 2194 participants from specialist and mainstream services in 99 sessions across Victoria.</p> <p>All Maternal and Child Health workers and all Registrars in Magistrate Courts were trained and reported high satisfaction with training content and delivery. As a result of the training, there were significant shifts in knowledge, skill and confidence in using risk indicators, assessment and referral pathways.</p>	<p>DPC, DTF, DHS, DEECD, DoJ, DIIRD.</p>	<p>A Fairer Victoria (AFV)</p>

**12 Department of Premier and Cabinet**

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Fostering unity and promoting harmony (VMC)	Actual consultations with cultural and linguistically diverse communities exceeded target  Actual Celebrate our Cultural Diversity Week events held exceeded target	BP3 performance measure: Number of consultations held  Number of events held	-	Aligned to: GVT outcome: Greater public participation and more accountable government. AVF strategy: providing fairer access to services.  Aligned to: GVT outcome: Building friendly, confident and safe communities
2 Increased access to arts and culture (ARTS)	Actual attendances at Arts Portfolio Agencies exceeded target	BP3 performance measure: Access – number of users / attendances at all Agencies.	The Victorian Major Events Company provided assistance towards the Melbourne Winter Masterpieces exhibition program.	Aligned to: GVT outcome: Building friendly, confident and safe communities AVF Strategy: Providing fairer access to services
3 Increased access to arts and culture (Arts)	Actual number of school student engagements with Arts Portfolio Agency education programs exceeded target	BP3 performance measure: Education - number of students participating in Agency education programs.	The Department of Education and Early Childhood Development is a supporting partner of the Arts Portfolio Agency education programs through the Strategic Partnerships Program.	Aligned to: GVT outcome: Building friendly, confident and safe communities AVF Strategy: Providing fairer access to services

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
4 Increased access to arts and culture (Arts)	Actual attendances at Major Performing Arts Companies exceeded target	BP3 performance measure: Number of attendances at Major Performing Arts Organisations	-	Aligned to: GVT outcome: Building friendly, confident and safe communities AVF Strategy: Providing fairer access to services
5 Increased access to arts and culture (Arts)	Actual attendances at Major Festivals exceeded target	BP3 performance measure: Number of attendances at Major Festivals		Aligned to: GVT outcome: Building friendly, confident and safe communities AVF Strategy: Providing fairer access to services

### 13 Department of Primary Industries

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Implement the Future Farming Strategy	Future Farming Strategy initiatives delivered as per the implementation plan	<ol style="list-style-type: none"> <li>1. 400 farmers attended AgFutures Workshops</li> <li>2. 280 on farm irrigation assessments completed</li> <li>3. Dairy industry consultation completed</li> <li>4. Engagement with Asian markets lead to \$3.65m new export sales</li> <li>5. Sustainable Farm Families program delivered</li> <li>6. Better Services to Farmers strategy released in April 2009</li> </ol>	DIIRD DSE	Action for Victoria's Future Annual Statement of Government Intentions Future Farming Strategy
2 Develop a whole of government Biosecurity Strategy for Victoria	The Biosecurity Strategy was approved and launched in June 2009	<ol style="list-style-type: none"> <li>1. Completion of a Stakeholder Summit on 10 December 2008</li> </ol>	DSE	Action for Victoria's Future Annual Statement of Government Intentions
3 Establish Clean Coal Victoria, dedicated to maximising the value of Victoria's brown coal reserves	Clean Coal Victoria's office opened in August 2009	<ol style="list-style-type: none"> <li>1. Office site in Traralgon selected and on track to open in August 2009</li> <li>2. A geological program focussed on drilling in the Latrobe Valley commenced</li> <li>3. Recruitment for staff including the position of Director completed</li> <li>4. Strategic Plan developed</li> </ol>		Labor's Financial Statement 2006

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
4 Contribute to the implementation of Our Environment Our Future	Our Environment Our Future delivered as per the implementation plan	<ol style="list-style-type: none"> <li>1. eResource Centre (eRC) established</li> <li>2. Three new projects commenced under the Healthy Soils Project</li> <li>3. Pilot water reduction and waste reduction programs established at two regional dairy processors</li> <li>4. Community engagement guidelines released for mining and mineral exploration</li> </ol>	DSE	<p>Action for Victoria's Future Annual Statement of Government Intentions</p> <p>Our Environment Our Future</p>
5 Implement the Energy Technology Innovation Strategy (ETIS)	ETIS projects implemented with some milestone delays	<ol style="list-style-type: none"> <li>1. Seven unique small scale carbon capture plants developed</li> <li>2. Sustainable Energy Research and Development Grants administered</li> <li>3. IP Hazelwood 2030 project carbon capture component commissioned in April 2009 and coal drying component progressed</li> <li>4. HRL 400MW Large Scale Pre-Commercial Clean Coal Generation Plant progressed although site selection and project schedule delays occurred</li> </ol>	DIIRD DSE	<p>Action for Victoria's Future Annual Statement of Government Intentions Energy Technology Innovation Strategy</p>

## **14 Department of Sustainability and Environment**

### **Water Portfolio:**

As described on pages 33–43 of the Department's 2008-09 Annual Report, significant progress was made on implementing the state water plan – the next stage of the Our Water, Our Future government strategy. Achievements include:

- (a) The desalination plant at Wonthaggi continues to meet milestones and is on target for completion in 2011. A major milestone was achieved in August 2008, with all specific requirements for the Environment Effects Statements (EES) and EPA Works Approval (WAA) completed, confirming the plant would achieve all associated environmental protection policies.

In July 2009, the Aquasure Consortium was announced as the successful bidder to design, build and operate the desalination plant (Note 34 - Subsequent events, the Department's 2008-09 Annual Report, page 148).

- (b) Significant progress to expand Victoria's water grid has been achieved in 2008-09 with the \$688 million Wimmera Mallee Pipeline nearing completion. The project replaces 17,500 kilometres of open earthen channels with 8,800 kilometres of pressurised pipeline and associated structures. The pipeline is due to be completed by the end of 2009.

The Department also worked with the newly established Northern Victoria Irrigation Renewal Project state-owned enterprise to ensure that the \$2 billion (stage 1 and stage 2) upgrade of northern Victoria's irrigation infrastructure commenced smoothly. The project will provide an estimated 425 gigalitres of water savings, to be shared by irrigators, the environment and urban supply.

- (c) On 24 November 2008, the Premier and Minister for Water launched the Target 155 program to help reduce residential water consumption and the Support 155 program to encourage businesses to reduce their water use.

Since target 155 was introduced, Melbournians water consumption has dropped from 165 litres per day to 152 litres per day for the year to November 2009.

Support 155 is a program to assist businesses to make water savings along with the residential sector. More than 2,500 businesses have registered for Support 155 and about 1,000 of these have completed water audits.

In addition, the Department has contributed \$13.4 million towards the construction of on-site water recycling facilities at Australian Vinyl and Qenos manufacturing sites, and the Somers and Altona Sewage Treatment Plants. Together, these projects are expected to provide 3,385 megalitres of recycled water for some of Melbourne's largest industrial water users. All the projects are progressing well and are on schedule to be completed as planned.

### **Environment and Climate Change Portfolio:**

- (a) In December 2008, the Department released Living With Fire – Victoria's Bushfire Strategy. This was Victoria's first comprehensive bushfire strategy. The strategy was developed to enable bushfire agencies to be better prepared to meet future challenges in a time of climate change and many of the policies and procedures included in this strategy were implemented during the 2008-09 fire season.

The Black Saturday fires of 7 February 2009 are considered to be Victoria's worst natural disaster. During the 2008-09 season, 825 bushfires occurred across Victoria which was twenty-seven per cent more than the 30 year average (652). The area burnt was approximately 437,000 hectares, which is two and a half times the 30 year average (page 44 of the Department's 2008-09 Annual Report)

Approximately 3,460 Department and NEO staff worked in fire roles during the 2008-09 fire season, many of who worked side by side with CFA, State Emergency Services (SES), Metropolitan Fire Brigade (MFB), Victoria Police and Ambulance Victoria across the fire affected regions and in the iECC located in Melbourne. Additional assistance came from approximately 3,400 interstate and overseas staff with a range of skills and experiences.

- (b) Significant enhancements were made to Victoria's parks and reserves system throughout 2008-09 including the creation of the 18,510 hectare Cobboboonee National Park and the 8,685 hectare Cobboboonee Forest Park in south-west Victoria in November 2008.

In addition, the 90-hectare Quarantine Station at Point Nepean was transferred to Victoria in June 2009. This represents the conclusion of the transfer of land from the Commonwealth to the Victorian Government, allowing the Victorian Government to establish the Point Nepean National Park (See pages 52 – 54 of the Department's 2008-09 Annual Report)

- (c) The *Land and biodiversity at a time of climate change* White Paper is in its final stages of development and is scheduled to be released towards the end of 2009. The White Paper will set the direction for Victorian Government policy and investment priorities in natural resource management, land health and biodiversity for the next 20-50 years. (See page 56 of the Department's 2008-09 Annual Report).
- (d) The Victorian Local Sustainability Accord has made a significant difference to the way that local governments work with the State Government to improve sustainability across the state.

During 2008-09, an additional eight councils joined the accord, bringing the total number of Victorian councils now participating to 70. Over the same period, the Accord also provided grants to 14 local government projects involving 39 accord signatory councils. (See page 67 of the Department's 2008-09 Annual Report).

## 15 Department of Transport

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>1 Develop the Government's response to Investing in Transport: East West Link Needs Assessment (<b>The Victorian Transport Plan</b>) by December quarter 2008</p>	<p>One of the priority initiatives in Meeting our Transport Challenges was an assessment of east-west transport needs.</p> <p>Investing in Transport: East West Link Needs Assessment was released in April 2008.</p> <p>The Victorian Government widened the scope of its response to Investing in Transport and consulted with community and business groups, local councils, industry and other stakeholders across the state to develop a comprehensive transport plan for the state, the Victorian Transport Plan.</p> <p>The Victorian Transport Plan was released in December 2008 and sets transport priorities for the next twelve years</p>	<p>Public consultation on Investing in Transport: East West Link Needs Assessment was open for a 15-week period and more than 2,300 submissions were received.</p> <p>Further consultation included:</p> <ul style="list-style-type: none"> <li>• eight regional and suburban transport forums</li> <li>• community transport forums held by Members of Parliament</li> <li>• the Victorian Transport Summit hosted by the Premier of Victoria with more than 120 experts from the transport, construction, finance, environment, planning and social services sectors</li> </ul>	<p>VicRoads DPCD DPC Linking Melbourne Authority Port of Melbourne Corporation</p>	<p>Growing Victoria Together</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>2 Implement initiatives that increase <b>public transport patronage</b></p>	<p>Introduced 328 new and extended weekly metropolitan train services.  Increased the current order of 18 new metropolitan trains by 20 to a total of 38.  Took delivery of four trams on lease from France.  Boosted the frequency of weekend tram services to St Kilda beach to 12 minutes.  Extended SmartBus route 903, which now carries more than 16,000 people each weekday.  Boosted the frequency of NightRider bus services from hourly to 30 minutes on nine routes.  Completed the Clifton Hill rail duplication project.  Completed the Cranbourne stabling and station upgrade.  Completed the building of a second railway station in Ballarat at Wendouree.</p>	<p>In 2008-09, metropolitan train patronage grew by 6.3% to 213.9 million.  Tram patronage grew by 12.5% to 178.1 million.  Metropolitan bus patronage grew by 9.0% to 99.5 million.  Regional train and coach grew by 9.9% to 13.2 million.  The proportion of private motorised trips taken on public transport in Melbourne increased from 13.0% to 14.3% in 2008-09.</p>	<p>Connex  Yarra Trams  Bus Association Victoria  V/Line  Metlink</p>	<p>Growing Victoria Together  The Victorian Transport Plan</p>
<p>3 Procure effective contractual arrangements for metropolitan train and tram services (<b>Metro Rail Franchising – MR3</b>) by December quarter 2009</p>	<p>In June 2009, Keolis Downer EDI was selected as preferred tenderer for the franchise to run Melbourne's trams, and Metro Trains Melbourne as preferred tenderer for the operation of metropolitan trains. Contracts were signed in August 2009 and the new franchises will commence in November 2009.</p>			<p>The Victorian Transport Plan</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
4 Strong management and delivery of <b>myki</b> in selected regional towns by June 2009 and across Victoria by December quarter 2010	At 30 June 2009, Victoria's new smartcard system for public transport passengers, <b>myki</b> , was operating on 320 regional buses in Geelong, Seymour, Ballarat, Bendigo, Warragul and the Latrobe Valley, including Moe, Morwell and Traralgon.	More than 35,000 <b>myki</b> s have been sold to 30 June 2009, and about 60 per cent of regional bus passengers are now using <b>myki</b> money or a <b>myki</b> pass, rather than buying short-term tickets.	Transport Ticketing Authority	The Victorian Transport Plan
5 Complete the <b>Channel Deepening</b> project by December quarter 2009	The Port of Melbourne Corporation (PoMC) continued deepening sections of Melbourne's shipping channels to provide access for 14 metre draught vessels within Port Phillip Bay and the Yarra River.  PoMC started dredging in February 2008. On 1 October 2008, dredging at the entrance, the most technically challenging aspect of the project, was successfully completed. In early 2009, capping of contaminated sediment in a specially constructed bund in the north of the bay was completed.  The Channel Deepening project remains on schedule to be completed by December 2009, on time and budget.	At 30 June 2009, a total of 14.5 million cubic metres were dredged. This represents 63 per cent of the total project volume.	Port of Melbourne Corporation	Freight Futures

## 16 Department of Treasury and Finance

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Victoria's AAA credit rating retained.	Victoria's AAA credit rating was re-affirmed.	Re-affirmed by Moody's Investors Service in January 2009 and Standard and Poor's in September 2009.	N/A	GVT
2 Achieve a minimum \$100 million budget surplus.	Surplus of \$251 million achieved for 2008-09, and forecast surpluses of \$165 million in 2009-10 and an average of \$349 million over the three following years.	Detailed in the 2008-09 Annual Financial Report and 2009-10 Budget papers.	N/A	GVT
3 Victoria's taxes to remain competitive with the Australian average	Victoria's tax to GSP/GDP ratio remains around the Australian average and improves over the out years compared with NSW and Queensland.	Victoria did not raise any taxes or delay abolition of GST and own source revenue as a result of the economic downturn.	N/A	GVT
4 Support the Victorian Government's role at COAG	The Department played a significant role in working with the Commonwealth and other states and territories to design a federal funding system that ensures a certainty of funding in SPPs for core services.	The revised SPP system will provide states and territories with greater flexibility in delivering services and will also see SPPs distributed on an equal per capita basis from 2014-15, significantly increasing Victoria's share of these payments.	A number of other departments were involved in this process	GVT
5 Deliver financial reports	The Department publishes budget papers and regular financial reports.	The Department delivered the 2008-09 Budget Update, 2009-10 State Budget, 2008-09 Annual Financial Report, 2008-09 Mid Year financial report and four quarterly financial reports.	All Government departments and agencies	Linked to all strategies

## 17 Eastern Health

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>1 <b>Achieve the agreed budget by year's end and ensure cash flow meets Eastern Health's requirements</b></p> <p>Undertake appropriate financial management to maintain financial sustainability – due end-June 2009</p>	<ul style="list-style-type: none"> <li>Achieved the agreed budget for 2008-09, with a \$127,000 surplus to budget;</li> <li>Cash balance each month supported adequate cash flow to meet Eastern Health's requirements over the full year.</li> </ul>			
<p>2 <b>Redevelopment of Box Hill Hospital</b></p> <ul style="list-style-type: none"> <li>Work with the Victorian Department of Human Services to update the Box Hill Hospital redevelopment business case and implement the agreed communication strategy; and</li> <li>Complete development of the model of care to support hospital redevelopment – due December 2008.</li> </ul>	<ul style="list-style-type: none"> <li>Updated the Box Hill Hospital redevelopment business case in November 2008;</li> <li>Completed the model of care in preparation for the Box Hill Hospital redevelopment.</li> </ul>			
<p>3 <b>Progress strategies to attract and retain sufficient numbers and skill levels of staff to meet current and new service needs.</b></p> <ul style="list-style-type: none"> <li>Continue to implement the organisation-wide Research and Education Plan including:                             <ul style="list-style-type: none"> <li>Clinical School</li> <li>Appoint Chair of Nursing</li> <li>Review options for the appointment of a Director of research; and</li> </ul> </li> <li>Implement the employee value proposition and update specific workplace plans – due June 2009</li> </ul>	<ul style="list-style-type: none"> <li>Established the Eastern Health clinical school in partnership with Monash University and Deakin University;</li> <li>Appointed a Chair in Nursing in December 2008;</li> <li>Established an Eastern Health medical workforce unit</li> <li>Developed an organisational-development strategy and action plan.</li> </ul>			

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>4 <b>Achieve full accreditation at Australian Council on Healthcare Standards (ACHS) organisation-wide survey</b></p> <ul style="list-style-type: none"> <li>• Action periodic review recommendations; and</li> <li>• Address gaps identified in self assessment under EQUIP 4 – due March 2009</li> </ul>	<ul style="list-style-type: none"> <li>• Addressed gaps in EQUIP4 self-assessment and achieved full ACHS accreditation for four years across Eastern Health.</li> </ul>			
<p>5 <b>Continue to improve performance and endeavour to meet Statement of Priorities access and activity targets</b></p> <ul style="list-style-type: none"> <li>• Implement strategies arising from the Box Hill Hospital access review; and</li> <li>• Implement strategies to achieve State and Commonwealth elective surgery initiatives – due June 2009</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of 16 and began a further four recommendations outlined in the access review at Box Hill Hospital. This led to improvements in the rate of hospital bypass and more appropriate length of stay and waiting times in the emergency department.</li> <li>• Achieved the State and Commonwealth elective surgery targets for the year.</li> </ul>			
<p>6 <b>Progress strategies to enhance and redistribute service capacity across Eastern Health</b></p> <ul style="list-style-type: none"> <li>• Complete and commission capital works and supporting models of care targeted within 2008-09, including: <ul style="list-style-type: none"> <li>– Yarra Ranges Health</li> <li>– Stage 1 of Box Hill Hospital</li> <li>– Maroondah Hospital upgrades including stage two of the adult acute mental health beds, post-anaesthetic care area (PACA) and ward</li> <li>– Outer-east Prevention and Recovery Care (PARC)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Commissioned Yarra Ranges Health</li> <li>• Completed the first stage of redeveloping Box Hill Hospital with the commissioning of 5 Arnold Street, Box Hill</li> <li>• Completed stage two of the acute adult mental health inpatient unit at Maroondah Hospital and the Maroondah Hospital expansion project, providing greater bed capacity at Maroondah Hospital;</li> <li>• Progressed planning for the Prevention and Recovery Care (PARC) facility, with construction scheduled for early 2009-10;</li> <li>• Commissioner renal services at Box Hill and Maroondah Hospitals;</li> </ul>			

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<ul style="list-style-type: none"> <li>- Renal services at Box Hill and Maroondah Hospitals;</li> <li>• Continue working with the Victorian Department of Human Services to complete a final business case for the Maroondah Hospital critical care expansion including the additional inpatient ward and associated infrastructure;</li> <li>• Develop an agreed transition plan for Edward Street Nursing Home;</li> <li>• Implement the agreed transition plan for Healesville and District Hospital;</li> <li>• Implement HealthSMART Clinicals and undertake an implementation planning study (IPS) for new patient administration system;</li> <li>• Improve outpatient access and referral management; and</li> <li>• Participate in the 'redesigning hospital care' program including completion of the redesign capability building process – due June 2009.</li> </ul>	<ul style="list-style-type: none"> <li>• Completed and submitted a final business case to the Victorian Department of Human Services that supports the further expansion of inpatient and critical care capacity at Maroondah Hospital;</li> <li>• Completed a condition assessment report for Healesville and District Hospital;</li> <li>• Established the HealthSMART project team and progressed work to 'go live' with the HealthSMART clinicals project in 2009-10;</li> <li>• Established new antenatal and postnatal services at Yarra Ranges Health and implemented improvements in outpatient access, as a result of the outpatient improvement and innovation strategy;</li> <li>• Improved Eastern Health's capacity for sustainable quality improvement through the redesigning hospital care program.</li> </ul>			

## 18 Goulburn–Murray Rural Water Corporation

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or Qualitative data to demonstrate outcome	Other agencies involved	Relationship to major Government Strategy
1 Early Works program	Completed 2008 gate program and plastic lining program. Meter program approximately 95% complete	Works tracked through FutureFlow ALT reporting process. Water savings under verification in the DSE Technical Manual.	FutureFlow (Alliance consisting of G-MW, Transfield Services, Comdain and SKM).	Our Water, Our Future
2 Shepparton Modernisation	Completed 2008 gate program and approximately 60% complete for 2009 program. Katandra pipeline 90% complete. Tranche 1 and 2 meters programs complete. Tranche 3 and 5 meters programs underway.	Works tracked through FutureFlow ALT reporting process. Water savings under verification under DSE Technical Manual.	FutureFlow (Alliance consisting of G-MW, Transfield Services, Comdain and SKM).	Our Water, Our Future
3 Central Goulburn 1-4	2008 plastic lining program completed. Tranche 2 meter program completed and tranche 5 program commenced.	Works tracked through FutureFlow ALT reporting process. Water savings under verification under DSE Technical Manual	FutureFlow (Alliance consisting of G-MW, Transfield Services, Comdain and SKM).	Our Water, Our Future
4 Lake Mokoan Alternate Supply to Lake Mokoan Diversers	Completed construction of a 25ML/d pump station, 30 km pipeline, 75ML storage and modification of the outlet channel to divert water top the pump station. Pump station operational and providing supply to customers	Project funded through GOULBURN - MURRAY WATERDSE Funding Deed for Mokoan Return to Wetland Project. Project tracked and reported under the Deed and project executive.	Nil	Our Water, Our Future
5 Dam Improvement program - Laanecoorie	Dam safety program completed. G-MW dam safety risk profile reduced. Dam Safety risk managed in compliance with Statement of Obligations.	Laanecoorie dam safety risk reduced to tolerable level in accordance with ANCOLD criteria.	Nil	

**19 Melbourne Health**

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or Qualitative data to demonstrate outcome	Other agencies involved	Relationship to major Government Strategy
<p>1 Improve patient access.</p>	<p>Achievement of Statement of Priorities access performance targets.                      Outpatient access and referral management project complete.                      Further improvement projects in place including emergency radiology, pharmacy, renal outpatients, emergency department-ambulance Interface, admission pathways, discharge planning and long-stay patient management.</p>	<p>At end 2008-09 five out of 12 access performance targets were achieved in full, and four in part.                      Outpatient access project achieved reduced waiting times for appointments, improved discharge, patient focused bookings and revised staffing and care models.</p>	<p>Department of Health</p>	<p>Growing Victoria Together</p>
<p>2 Provide safe and effective health care.</p>	<p>2008/09 Quality Plan developed and implemented with initiatives including improved and sustained health outcomes for cardiomyopathy patients, improved access to time critical treatment for patients with stroke and the Clinical Observations Project for Adult Mental Health Services.                      Planning to develop the 2009/10 Quality Plan and 3 year strategic plan commenced.</p>	<p>Achieved</p>		<p>Metropolitan Health Strategy</p>
<p>3 Ensure the organisation is strategically positioned.</p>	<p>RMH Masterplan reached required milestones to allow expected completion of August 2009.                      Parkville Comprehensive Cancer Centre funded by State and Federal Governments in May 2009. Relationship agreement endorsed by all partners.</p>	<p>Achieved.</p>	<p>Department of Health                      Peter MacCallum Cancer Centre                      The University of Melbourne                      Ludwig Institute for Cancer Research                      Royal Women's Hospital                      Walter and Eliza Hall Institute of Medical Research</p>	<p>Metropolitan Health Strategy                      Parkville Precinct Strategic Plan</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or Qualitative data to demonstrate outcome	Other agencies involved	Relationship to major Government Strategy
4 Improve financial performance across all areas	<p>Initiatives in place to improve financial position include improved transaction processing, enhanced Finance structure and savings and revenue initiatives.</p> <p>Improvement Framework reviewed and enhanced with a robust methodology and local leadership.</p> <p>Internal training program on improvement skills developed and collaborative venture established with ANZ to provide lean six sigma training and coaching.</p>	Achieved operating surplus of \$637,000.		Metropolitan Health Strategy
5 Improve the culture of Melbourne Health	Melbourne Health Workforce Plan implemented including development and implementation of an online recruitment system "Mercury recruit", improved training and development programs, commencement of a leadership development program, embedding the cultural change program including 'living our values' training and the commencement of a Capability and Development Framework for Melbourne Health.	Achieved implementation to schedule.		Metropolitan Health Strategy

## 20 Melbourne Water Corporation

Planned outcome to be achieved in 2008-09	Description of actual outcome not achieved in 2008-09 and underlying reasons	Other agencies involved
1 Achieve zero lost time injuries (LTIs) for employees and contractors.	Melbourne Water recorded one LTI (after a 16-month period free of lost time injuries) and its contractors suffered five LTIs (including one in which a project was suspended for more than two months until safety improvements were made).	Work-Safe Victoria

## 21 Metropolitan Fire and Emergency Services Board

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Basic home fire safety information embedded into the national Community Services Training Packages	Basic home fire safety information is incorporated into 49 separate qualifications for community care workers contained in the packages. This includes the qualifications for those delivering services in aged, disability, children and youth services, mental health, housing, volunteering, alcohol and other drugs, community work and community development.	Following a 2-year review process, the packages were endorsed by industry and government with sign-off by the Deputy Prime Minister in December 2008. Basic home fire safety information has been developed by MFESB in partnership with the Australasian Fire and Emergency Service Authorities Council and its group members into training materials. This information, for use in every state and territory, will be available to the sector at no cost in December 2009 via all participating fire services websites.	<ul style="list-style-type: none"> <li>Qld Fire and Rescue Service</li> <li>NSW Fire Brigades</li> <li>NSW Rural Fire Service</li> <li>Country Fire Authority Victoria</li> <li>Tasmania Fire Service</li> <li>South Australian Country Fire Service</li> <li>SA Metropolitan Fire Service</li> <li>NT Fire and Rescue Service</li> <li>Fire and Emergency Services Western Australia</li> <li>ACT Fire Brigade</li> </ul>	<p>A Fairer Victoria</p> <ul style="list-style-type: none"> <li>Giving children the best start in life.</li> <li>Helping older Victorians stay independent.</li> <li>Providing fairer access to services.</li> <li>Creating new opportunities for people with disabilities.</li> <li>Increasing support for mental health services.</li> <li>Building stronger communities.</li> <li>Changing the way we work.</li> <li>Changing the way we work at regional and local levels</li> </ul>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
2 Integrated Fire Management Planning	Development of the Integrated Fire Management Planning Framework for Victoria. Includes establishment of the State and Metropolitan Integrated Fire Management Planning committees responsible for developing plans to encompass fire prevention, preparedness, response and recovery across metropolitan Melbourne.		<ul style="list-style-type: none"> <li>• Country Fire Authority Victoria</li> <li>• Department of Sustainability and Environment</li> <li>• State Emergency Service</li> </ul>	<p>Growing Victoria Together</p> <ul style="list-style-type: none"> <li>• Building friendly, confident and safe communities</li> </ul> <p>A Fairer Victoria</p> <ul style="list-style-type: none"> <li>• Developing liveable communities</li> </ul>
3 Personal Protective clothing	Roll-out of the personal protective clothing commenced in 2008/09 with 4500 sets of structural fire fighting garments distributed.	nil	nil	
4 Water recycling pod	Achieve savings of up to 60 mega litres of water per annum during training exercises	MFESB achieving savings of up to 60 mega litres of water per annum during training exercises.	nil	<p>Growing Victoria Together</p> <ul style="list-style-type: none"> <li>• Efficient use of natural resources</li> </ul>
5 Introduction of Project Management framework	Introduce a more rigorous approach to project management	Adoption of the DTF's gateway model.	Department of Treasury and Finance	<p>Growing Victoria Together</p> <ul style="list-style-type: none"> <li>• Sound financial management</li> </ul>

## 22 National Gallery of Victoria

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>1 Through <i>Masterpieces for Melbourne</i> restore the NGV's past buying power so that great historic and contemporary masterpieces can be added to the State Collection for generations to come.</p>	<p>Impact of global financial crisis was felt on:</p> <ul style="list-style-type: none"> <li>Value of investment and income generated for purchase of works of art; and</li> <li>Donor confidence where several pledges were deferred</li> </ul> <p>On other hand:</p> <ul style="list-style-type: none"> <li>Acquisition activity remained strong through specific campaigns and gifts in kind; and</li> <li>Cultivation of future donors and bequests remained key focus.</li> </ul>	<p>Funds under management fell by 14.5% in value.                      New funds raised for the purchase of works or art were 37% behind target.                      \$12.2 million of new works of art acquired (Target of \$6.5 million), 16 classified as "masterpieces" including <i>The Bar</i> which was specially supported by the Victorian Government                      43% of campaign target for cash gifts and future pledges now achieved (nearly on plan)</p>	<p>Department of Premier and Cabinet                      Arts Victoria</p>	<p>Consistent with:  <b>GVT:</b> "building friendly, confident and safe communities – extent and diversity of participation in ... cultural organisations"  <b>Creative Capacity +</b>                      - "developing artists ideas and knowledge" and "engaging creative communities"</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>2 Continuation of website redevelopment phase of <i>Virtual NGV</i> to increase access to information and images relating to the State Collection and increase access to education programs.</p>	<p>Second stage of project to redesign website completed. Successful development of new online education materials, in collaborative partnerships.</p>	<p>New web architecture designed &amp; technical specification finalised. Website design and selection of content management systems underway Commenced Phase 2 of the interactive whiteboard educational project Launched <i>Tradition and Transformation</i> new interactive resource to understand indigenous art and culture Launched <i>Deco Detective</i> with online image bank of submitted deco images from students throughout the world Nearly 10,000 new images loaded on website 1.9 million website visitors, 7% ahead of plan</p>	<p>Multimedia Victoria Department of Education and Early Childhood Development Victorian Curriculum and Assessment Authority</p>	<p>Consistent with: <b>GVT</b>: "building friendly, confident and safe communities – extent and diversity of participation in ... cultural organisations" <b>Creative Capacity +</b> - "building creative industries" and "engaging creative communities"</p>
<p>3 Delivery of regional and outer metropolitan program of <i>NGV Touring</i> to take the State Collection to wider audience in Victoria in collaboration with NGOs, private sponsors, other cultural institutions and other Victorian government agencies.</p>	<p>Regional touring objectives met and results on target.</p>	<p>Nearly 75,000 visitors to NGV touring exhibitions Four exhibitions toured in the year: <i>Lives and Times: a selection of works from the Victorian Foundation for Living Australian Artists, Gordon Bennett, Preserving the past, enriching the future: Hugh Williamson's legacy</i> and <i>Gallery Ark</i> Seven tour venues in the year, 5 in Regional Victoria</p>	<p>Arts Victoria Victorian Managed Insurance Agency</p>	<p>Consistent with: <b>GVT</b>: "building friendly, confident and safe communities – extent and diversity of participation in ... cultural organisations" <b>Creative Capacity +</b> - "building creative industries" and "engaging creative communities"</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>4 Through NGV Kids project to make the State Collection, exhibitions and facilities more accessible to children and families, thereby expanding and diversifying the audiences to include non-traditional visitors</p>	<p>All objectives achieved</p>	<p>Gallery Ark developed with focus on small children, showcasing 86 works from State Collection</p> <p>New space identified and acquired for NGV Kids Corner at Federation Square – dedicated children's gallery to open in late 2009</p> <p>Pilot Deco Kids are operated at capacity, the first Melbourne Winter Masterpieces dedicated children's space</p> <p>Over 5000 children attended Artcart and Artspark free weekend activities in year</p> <p>Exhibition <i>The cricket and the dragon: Animals in Asian Art</i> opened – the first dedicated exhibition NGV International for children</p>	<p>Victorian Managed Insurance Agency</p> <p>Arts Victoria Federation Square Pty Limited</p>	<p>Consistent with:  <b>GVT: "building friendly, confident and safe communities – extent and diversity of participation in ... cultural organisations:  Creative Capacity + - "building creative industries" and "engaging creative communities"</b></p>
<p>5 To focus on future development opportunities to create expanded facilities for the collections, especially highlighting Asia and the art of our region.</p>	<p>Ongoing contact with key stakeholders maintained.  Enhancement of resources to support development of Asian Collections</p>	<p>No specific measure</p> <p>First full year for Supporters of Asian Art Group with substantial funds raised for key acquisitions.</p>		<p>Consistent with:  <b>GVT: "building friendly, confident and safe communities – extent and diversity of participation in ... cultural organisations:  Creative Capacity + - "building creative industries" and "creating place and space"</b></p>

## 23 Parks Victoria

Please refer to pages 9-66 of the Parks Victoria 2008-09 Annual Report for further discussion relating to program outcomes.

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome
<p>1 Provide resources and support to fulfil Parks Victoria's fire management responsibilities to DSE in accordance with the model of fire cover and readiness and response standards.</p>	<p>Provided accredited staff and resources to support bushfire suppression during 2008-09 bushfire season, while also maintaining critical services.</p>	<p>780 personnel engaged in fire coordination and operational roles during the peak of the fire season. 1,008 staff days to business continuity activities to support critical services during bushfire season.</p>
<p>2 Undertake management planning for both existing, and the establishment of new, urban and regional parks and reserves.</p>	<p>Significant progress was made in the planning and establishment of new regional and metropolitan parks.</p>	<p>Point Nepean Quarantine Station transferred from the Commonwealth to the State. Funding provided to manage the site as part of the Point Nepean National Park and upgrade infrastructure. Commenced planning, for establishment of four new national parks and expansion of two existing national parks. Considerable work was completed to release draft and approved management plans for a number of parks. Whilst some existing Management plans for national parks were reviewed and extended for a further 5 years.</p>
<p>3 Develop the Bays and Maritime Initiative as a broad based whole of Government program, with strong support from key stakeholders.</p>	<p>Received whole of government endorsement for comprehensive policy and regulatory review of waterfront planning and development.</p>	<p>Review received whole of government endorsement in September 2008. Position statement was approved in April 2009. Additional government funding over 2 years was approved to progress the initiative. Finalised concept plans for key maritime precincts around Port Phillip and Westernport and developed master plan for Port Arlington Safe Harbour. Completed public consultation on the St Kilda Harbour concept plan, with 130 submissions received.</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome
<p>4 Develop policies, plans and management tools to maximise liveability, sustainability, health and wellbeing.</p>	<p>Reach significant milestones in the planning and establishment of the new metropolitan parks.</p>	<p>Master plans released for public comment for Toolern Creek Regional Park, Werribee Regional Park and Merri Creek Parklands.</p> <p>Completed the following: community gardens at Braeside Park and Dandenong Valley Parklands, dog friendly area in Cardinia Creek Parklands, Tait Point trail and Buckley Falls steps in Barwon River Parkland, works at Point Gellibrand Coastal Heritage Park.</p> <p>Acquisition of 65.6ha of land for inclusion in the proposed Merri Creek Parklands through a transfer of land from VicRoads to Parks Victoria.</p>
<p>5 Implement the Indigenous Partnership Strategy and Action Plan to ensure Parks Victoria provides for consultation and participation with Traditional Owner and Indigenous communities and organisations in the planning and implementation of works involving Indigenous assets and values. Support Indigenous staff recruitment, induction, mentoring, training and career development.</p>	<p>Continued implementation of the Indigenous Partnership Strategy and Action Plan and worked effectively with co-management partners.</p>	<p>Participated in formalisation of a Co-operative Management Agreement for Mount Eccles National Park (Budj Bim) with the Gundijimara People.</p> <p>Continued work with existing co-management partners.</p> <p>Completed fourteen Cultural Heritage Management Plans.</p> <p>Advertised fifteen indigenous positions across the state as part of an Aboriginal Group Recruitment program.</p> <p>Participated in the mediation of the North West Nations and the Gunaai Kurnai Peoples native titles application of the north-west Victoria and Gippsland areas.</p>
<p><b>Other agencies involved</b></p> <p>DSE, Heritage Victoria, DPCD, Mornington Peninsula Shire Council, DIIRD, Shire of Moira, DOJ, Native Title Services Victoria, DPI, Catchment Management Authorities. VicUrban, Zoos Victoria, Melbourne Water, Wyndham City Council, Shire of Melton, the Growth Areas Authority, Sport and Recreation Victoria, cities of Whittlesea and Hume, DPCD, DPI, VicRoads. DPCD</p>	<p><b>Relationship to major government strategy</b></p> <p>Aligns with Parks Victoria's role under the Emergency Management Manual Victoria.</p> <p>Melbourne 2030's goal 5.3 of improving community safety. Policy direction 5.4 to protect heritage places and values. Direction five – 'a great place to be'.</p> <p>Victoria's Nature Based Tourism Strategy 2008-2012 Direction 3, Priority 1f relating to increase Aboriginal tourism product offerings.</p> <p>Victoria's Coastal Strategy (2008) goal 1.5 relating to cultural values and heritage.</p> <p>A Fairer Victoria, particularly priority area three: improving health and wellbeing and priority area four: Developing Liveable Melbourne 2030 particularly with respect to providing public facilities for a very diverse and growing economy.</p> <p>Growing Victoria Together, in particular to clear environmental, social and economic dividends for the greater benefit of all Victorians - now and for the future.</p> <p>Central Coastal Board Boating Coastal Action Plan and the Victorian Coastal Strategy.</p>	

## 24 Port of Melbourne Corporation

PoMC has a detailed internal strategic planning and development process which involves extensive liaison with the community key stakeholders, relevant Government Departments and State Government Ministers. Large projects are extensively reviewed and include a benefit/cost analysis in relation to the boarder community. Projects such as the Channel Deepening Project went through extensive reviews by external parties and the Government to ensure this project would benefit Victoria and the Community. In addition to this the Treasurer authorises all projects over \$50 million.

## 25 Royal Children's Hospital

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Achieve breakeven budget status	Operating surplus achieved	Quantitative	No	Growing Victoria Together
2 Continue to facilitate the process for the New RCH Project	Design program on target - user groups and reference groups formed and operational. Furniture, fittings and equipment (FF&E) planning commenced.	Quantitative and qualitative	Department of Health, Department of Treasury and Finance, Department of Premier and Cabinet	Growing Victoria Together
3 Enhance campus partnerships	Campus Council Research Committee established.	Quantitative	Murdoch Children's Research Institute (MCRI) and University of Melbourne (UoM)	Growing Victoria Together
4 Improve patient access	Outpatient appointment scheduling process redesigned. Theatre schedule redesigned and additional emergency sessions implemented. Cardiac coordinator implemented and access to paediatric intensive care unit improved.	Quantitative and qualitative		Growing Victoria Together
5 Provide safe and effective family-centred care	Australian Council of Healthcare Standards (ACHS) accreditation maintained.	Quantitative	No	Growing Victoria Together

## **26 Rural Finance Corporation**

Rural Finance Corporation (RF) is responsible for administering a number of assistance programs on behalf of the State that includes the assessment of applications for assistance and the payment of funds to eligible participants. RF assesses applications for assistance against program criteria set by the Government Department responsible for the budget allocation of funds (generally the Department of Primary Industries). RF does not set the criteria or budget allocation and is therefore not responsible for the assessment of the effectiveness of Government programs but administers them efficiently.

## **27 South East Water Limited**

South East Water's 2008-2011 Corporate Plan was based on the following three strategic directions:

- Providing customer water solutions;
- Delivering efficiency and growth; and
- Improving environmental and social outcomes.

Consistent with the above strategic directions, examples of key achievements during 2008/09 are as outlined on the next page:

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Enhance out targeting of water conservation programs across residential, commercial, industrial and institutional sectors	<p>South East Water has continued to work closely with residential, business and industrial customers to maintain the momentum around saving water. The "Target 155" demand management program, together with broader water conservation initiatives, has proved to be successful.</p> <p>South East Water has also continued to work closely with our business and industrial customers to facilitate sustainable water use, including the WaterMAP program designed to help initiate water saving projects.</p>	<p>Average per capita consumption for the year was 159 litres per person per day (compared to 166 litres in 2007/08), conserving around 10 billion litres of water.</p> <p>Over the past year, we provided business water grants and water efficiency funding totalling \$342,000 with estimated water savings of 130 million litres.</p>	DSE	Our Water, Our Future
2 Continue out focus on water recycling, conservation and responsible management	<p>We continued to grow our alternative water supply program, with additional customers joining the existing supply networks, and construction commencing on the Nepean Recycling program.</p>	<p>This involved the upgrade of the Boneo Sewage Treatment Plant to produce Class A recycled water at a cost of \$7.2 million and the installation of nine kilometres of recycled water pipelines. The scheme will ultimately provide 3.2 billion litres of recycled water per annum for horticulture, golf courses and public open space.</p> <p>South East Water also serviced large scale residential developments with recycled water supplying over 1,600 customers in six residential estates.</p>	DSE	Central Region Sustainable Water Strategy
3 Improve financial performance and efficiency	<p>After a significant period of consultation, the Essential Services Commission resolved prices for the 2009/10 to 2012/13 period. The first year of these increased was implemented and communicated to customers.</p> <p>SE Water's alliance with Thiess Services and Siemens continued to deliver efficiencies and savings for our customers.</p> <p>The Melbourne metropolitan water business jointly established a Shared Services project, which has analysed operational and capital expenditure across the four businesses.</p>	<p>In 2008/09, the 'us' – Utility Services Alliance delivered \$30.2 million in sales beyond our traditional water and sewerage services, representing a major revenue stream.</p> <p>18 categories of cost reduction opportunities were investigated. One outcome was joint tenders for banking services and water meters.</p>	ESC, VCEC	

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>4 Undertaken further customer research to develop a stronger understanding of our customers' needs.</p> <p>Invest in innovative new technologies and focus on innovation and ideas sharing,</p>	<p>SE Water has invested in a comprehensive research program to segment our entire residential customer base and conducted customer base and conducted customer 'insights' research so that we can understand customer wants and needs and thereby provide more tailored water solutions.</p> <p>We have continued to develop new products and services which meet our customers' needs while commercialising existing and new technologies to generate new sources of revenue.</p>	<p>Our tinkering service supplied 54.5 million litres of Class A recycled water and 10.8 million litres of groundwater to councils, local golf courses and road construction companies to help ensure flexible watering options for Melbourne's public spaces. We also successfully launched a rainwater tank initiative for residential customers.</p>		
<p>5 Re-assess our Vision, Brand and Guiding Principles and ensure our people understand how these support the achievement of our Strategic Priorities and Corporate Plan</p>	<p>A series of workshops were attended by staff keen to help shape South East Water's new Vision – Water Solutions for a Better Future. We also developed a structured Leadership Capability Framework to provide clarity on the leadership competencies expected of staff at different levels of the organisation to help us deliver against our Strategic Priorities. We reviewed our Corporate KPIs to ensure further rigour in the way we measure success.</p>		DSE	

## 28 Southern Health

The items listed below are from our Statement of Priorities as agreed with the Minister for Health.

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Continue Implementation of HealthSmart	FMIS operating successfully. Patient & Client Management System in final implementation stages.	No issues with procurement or financial reporting. Software purchased.	All agencies Western, Peninsula	Statement of Priorities with Minister for Health
2 Financial Sustainability	Letter of Support from DHS	Operating Deficit	DoH	As above
3 Maximising Ambulatory Care	Commence implementation of Ambulatory Care Framework	Framework completed	DoH	As above
4 Capital, Equipment and Plant Management	Update and implement the capital plan including the equipment and plant replacement strategy	Plan updated and submitted to DoH	DoH	As above
5 Sustainability in environmental and transport issues	Continue to implement the environmental strategy	Progress made – refer Annual Report for update on water savings, energy savings, waste diverted from landfill and investment for the future.	DoH	As above

## 29 Transport Accident Commission

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Increased client satisfaction score	Overall satisfaction score of 7.62 out of 10 in June 2009.	The score exceeds both the 'KPI' target (7.52) and the 'Stretch' target (7.60).		
2 Provision of services and benefits to clients	\$836.9m in support services			
3 Road Toll reduction	2008/09 the road toll was 303, compared with 332 in 2007/08		Victoria Police Department of Justice VicRoads	Arrive alive 2008 – 2017 strategy
4 TAC's relocation to Geelong	The scale of the move was the largest of any Victorian government body	Building was delivered on time and on budget		
5 Staff Morale index	Result of 75%	Compared to result of 72% in 2007/08		

## 30 Treasury Corporation of Victoria

TCV is an enabler of state strategy at a basic level and not a specified agent of the strategies as outlined in the question. Activities and strategies are not directly linked to the aforementioned State initiatives in a direct manner.

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Performance against Return on Capital and a Financial Institution Value Added (FIVA) target of \$13.858m.	Performance against FIVA, was above target with a FIVA for the 2009 financial year of \$39.829m compared to the annual budget of \$13.858m.	See previous column	Nil	
2 To operate within the Value-at-Risk (VaR) limit	VaR is within limits for the year end performing in line with target	See previous column	Nil	

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
3 To maintain, on average, a positive spread to semi-government peers	The target is for the TCV yield curve to trade at or below it's semi government peer curves. The implementation of the Commonwealth Government Semi government guarantee scheme has negatively affected TCV spreads relative to our peer group in the longer maturities. After adjustment for the guarantee, TCV debt is trading at or below our peer group.	See previous column	Nil	
4 To maintain high levels of client satisfaction	Client satisfaction, is measured every two years by an independent client survey. The data presented was last updated in December 08, with a client satisfaction rating of 82%. The data presented in this report is unchanged from the last report.	See previous column	Nil	
5 To maintain or improve TCV's Human Capability Index	The Human capability index, is updated on a half yearly basis, in March and September. The information presented is a duplication of the results shown in the last report.	See previous column	Nil	

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
6 To obtain a five step financing advisory role in all PV project	The target is to achieve a financing role in the five steps of all PV projects, is strong at 84%. TCV achieved 100% success rate for the Biosciences Research project and the New Schools project, three out of five steps for the Melbourne Desalination project and four out of five steps for the Ararat Prison project and the Peninsula Link project.	See previous column	Nil	
<p style="text-align: center;"><b>Use of Deposits</b></p> <p>TCV's business model review proposed increased use of "Core" deposits to fund client loans. The initiative was agreed with DTF and implemented as a policy directive ahead of changes to the Public finance act where directives will be made. The initiative was implemented through the course of the planning year, as assets matured. The recipient of these funds was the Public Sector Debt Portfolios.</p> <p>TCV undertook a series of meeting with identified departments and agencies to "sell" TCV's services and ease the passage of the change.</p> <p>Investigations through 2007-08 identified that a significant volume of funds reside within the Local Government sector. Significant interaction has occurred between the Treasury Client Services Team and this sector through the year, with some success. It appears likely however that Local Government will not be included in the proposed deposit arrangements, and TCV will continue to pursue it's program with this sector on a contestable basis.</p> <p>Outcome: the process is well underway but will be ongoing.</p> <p>Other Agencies involved: DTF</p>				
<p style="text-align: center;"><b>Implementation of the Risk Appetite Statement</b></p> <p>Through the development of the Risk Appetite Statement, a number of changes in the way market risk is viewed and recorded have been noted by the Board, and further developed through this plan. Through the next planning cycle, those changes will be implemented and reviewed. Particularly, that may involve changes to the transaction booking structure to ensure appropriate recording of transactions against approved limits, and transparency in the attribution of revenue through discretionary risk taking activities.</p> <p>Outcome: Achieved</p> <p>Other Agencies Involved: Nil</p>				
<p style="text-align: center;"><b>Investor Relations</b></p> <p>The changes to Interest withholding tax (IWT), and the introduction of a Commonwealth guarantee over state debt, provided an opportunity to further develop direct relationships with significant investors, both domestic and international. While this process has begun in the 2008-09 year, it remains a significant initiative for the new planning year. This will be particularly important to TCV given the state has not taken up the guarantee on existing debt. Accordingly a succession of "roadshows" are planned to engage the investment community, to explain whatever decision is taken regarding guarantees, and promote the resulting position.</p> <p>Outcome: Achieved.</p> <p>Other Agencies Involved: Nil</p>				

### 31 V/Line Passenger Corporation

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Increase patronage	Took delivery of thirteen additional V/Locity Intermediate units on lease  Opening of a second railway station in Ballarat at Wendouree.	Passenger trips increased by 1.21mill or 10%  12% increase in Ballarat line patronage	Dept. of Transport	Victorian Transport Plan
2 Supporting implementation of myki in selected regional towns by June 2009 and across Victoria by December quarter 2010	At 30 June 2009, Victoria's new smartcard system for public transport passengers, myki, was operating on 320 regional buses in Geelong, Seymour, Ballarat, Bendigo, Warragul and the Latrobe Valley, including Moe, Morwell and Traralgon		Dept. of Transport  Transport Ticketing Authority	Victorian Transport Plan
3 Improve safety of staff and customers throughout the V/Line network	Successful trial of Authorised Officer Pilot program	Decrease of anti-social behaviour on regional trains		Victorian Transport Plan
4 Increase customer satisfaction and relieve pressure at stations and onboard	Implementation of On-line Ticket Purchase	Booking through web interface has resulted in \$50,000 of ticket sales per month that would otherwise have been sold at stations.		Victorian Transport Plan
5 Increase customer satisfaction through improved provision of information	Implementation of "Inform" which is an SMS customer and email communication system			Victorian Transport Plan

32 Victorian Energies Network Corporation

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome
<p>1 Support National Gas Emergency Response Advisory Committee (NGERAC) with significant contingency analysis modelling.</p>	<p>VENCorp provided services to NGERAC in 2008 which included delivering the 2008 Contingency Planning Report.</p> <p>The Australian Energy market Operator (AEMO) will continue providing these services to NGERAC in 2009.</p>	<p>VENCorp delivers the 2008 Contingency Planning report, which is a national gas emergency planning report covering credible contingencies within the connected transmission systems in eastern Australia; and a national emergency exercise exploring industry response to a gas incident.</p> <p>The services include:</p> <ul style="list-style-type: none"> <li>• A national gas emergency exercise to test emergency procedures;</li> <li>• Maintaining computer models of the inter-connected south-east Australian gas transmission pipeline system; and this year adding the Queensland gas transmission system in Queensland;</li> <li>• Scenario modelling of the potential impacts and response strategies for major gas outages and incidents and summarising the results in a contingency Planning Report; and</li> <li>• Providing analysed support to NGERAC in the event of a major gas emergency.</li> </ul>
<p>2 Complete strategic projects identified in the Vision 2030 report including a strategic fault level review and a site easements review.</p>	<p>VENCorp published and update to Vision 2030 in May 2009. The Vision 2030 Update again considered the possible evolution of Victoria's electricity and gas transmission networks out to 2030.</p> <p>Work had been completed and continues on all of the issues highlighted in the original Vision 2030. In addition, the Vision 2030 Update highlighted three new issues for further consideration.</p>	<p><b>The operation of transmission networks in extreme weather:</b> In light of modelling predictions and recent events in Victoria, many stakeholders saw the performance of the transmission network under extreme weather conditions as a significant issue for the long-term future. This means that it is possible that climate change adaptation may become a significant driver of transmission investment in the future.</p> <ul style="list-style-type: none"> <li>• <b>The treatment of transmission energy losses:</b> On average, around 10 per cent electricity is lost transport between the supply source and the end-use customer. Under current arrangements, transmission network providers do not incur the cost of these losses; however, the short to medium term national focus on emissions reduction will increase attention on all forms of energy efficiency – including the end-to-end efficiency of the power grid.</li> <li>• National Transmission Use of System pricing: Currently, transmission network services are charged at each connection point using a regional pricing model. Prices are calculated separately for each jurisdiction and if, for example, large amounts of remote renewable generation must connect into the existing power grid, a new approach may be required, based on prices calculated over the whole national grid.</li> </ul>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome
<p>3 Deliver gas and electricity Annual Planning Reports</p>	<p>Provide gas and electricity Annual Planning Reports</p>	<p>VENCorp delivered Victoria's Annual Planning Report (VAPR) which ensures that there are safe and reliable gas and electricity systems supplying energy to all Victorians.</p> <p>The purpose of the VAPR is to provide a 10 year outlook forecast for energy demand and supply, and further identifies future development needs for the gas and electricity transmission networks.</p> <p>Key items of interest:</p> <ul style="list-style-type: none"> <li>• Electricity summer maximum demand forecasts and overall energy forecasts;</li> <li>• Small network augmentations expected to be required within the next five years to overcome emerging constraints on the electricity network – several large network augmentations are also likely to be evaluated;</li> <li>• New entrant Gas Powered Generation (GPG) is expected to be commissioned in the medium term;</li> <li>• Installed wind generation will continue to increase over the next 10 years; and</li> <li>• Gas network augmentations are likely to be triggered by: increasing system demand, new entrant GPG and new patterns of flow in gas networks.</li> </ul>
<p>4 Lead the development of the Gas Statement of Opportunities for the Gas Market Leaders Group.</p>	<p>Scoped and commenced work on the new Gas Statement of Opportunities</p>	<p>The Gas Statement of Opportunities (Gas SOO) will be published for the first time in December 2009.</p> <p>The Gas SOO is an independent report providing industry participants and potential entrants a gas supply and demand outlook.</p> <p>The Gas SOO will examine the adequacy of Australian gas reserves, production, transmission and storage capacity to meet the long-term requirements of customers. The report will detailed information on the following:</p> <ul style="list-style-type: none"> <li>• Forecasts of gas demand over the next 30 years;</li> <li>• Forecasts of reserves, including coal seam methane, covering the next 20 years;</li> <li>• Committed augmentations to production. Transmission and storage infrastructure;</li> <li>• Outlook of production, transmission and storage capacity for the next 10 years; and</li> <li>• View of potential supply-demand imbalances.</li> </ul> <p>VENCorp has been driving the project, with support and leadership from the Gas Market Leaders' Group.</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome
<p>5 Assisted the Gas Market Leaders' Group in delivering and operating the national gas market bulletin board and implementing the Short Term Trading Market.</p>	<p>Assisted the Gas Market Leaders' Group in delivering and operating the national gas market bulletin board and implementing the Short Term Trading Market.</p>	<p><b>Short Term Trading Market (STTM)</b></p> <p>The Short Term Trading Market (STTM) is a new wholesale market being developed for the trading of gas in South Australia and New South Wales and is due to commence in June 2010.</p> <p>VENCorp has provided leadership and resources essential to the progress over the last 12 months and has been instrumental to the achievement of the outcomes to date, which include a completed detailed market design and draft legislation.</p> <p>The detailed market design for the STTM was developed under a joint VENCorp-industry process. The outcome is a market design that achieves the goals and objectives defined by industry and the Ministerial Council on Energy (MCE). The objective set by MCE for national gas market development has guided the project and enabled it to achieve energy policy objectives of the participating jurisdictions.</p> <p>The implementation of the STTM involves the development of substantial market systems to underpin the market, equivalent to those that exist for the Victorian gas market but without its gas transportation systems. Work on implementation of the market systems for STTM proceeded to plan during the year. The implementation has employed advanced techniques and tools to increase the reliability and quality of the system.</p> <p>VENCorp also established a joint industry-jurisdictional approach to development of the rules, procedures, and legislation that will govern the STTM once it is established.</p> <p>These processes have been supported by VENCorp providing necessary expertise in market design, operations, and legal advice throughout, as well as project management, leadership and funding.</p> <p><b>Gas Market Bulletin Board (BB)</b></p> <p>The national Gas market BB operated reliably and effectively throughout 2008-09.</p> <p>The BB has proven to be very successful in increasing transparency in the Australian gas market.</p> <p>The BB is unique in that it provides current and historical information on gas production, capacity, supply and demand for 44 transmission pipelines and production facilities across Eastern Australia in a single location.</p> <p>Participants have been engaged by the BB as reflected in compliance level exceeding 99% in respect to provision of operational data on a daily basis and with BB reports being accessed about 1000 times per month.</p>

## 33 Vic Roads

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p><b>1</b> Road Infrastructure Improvements – Deliver planned safety infrastructure improvements across Victoria.</p>	<p>Vicroads exceeded planned number of safety infrastructure improvement projects across Victoria.</p>	<p>Planned projects – 258 Delivered projects – 263 Accelerated expenditure by approximately \$8 million.</p>	<p>The Transport Accident Commission. Australian Department of Infrastructure, Transport, Regional Development and Local Government. Local Government.</p>	<p>Arrive alive 2008-2017 – Victoria's Road Safety Strategy. Auslink Blackspot Program.</p>
<p><b>2</b> Road Toll and Serious Injuries – Victoria's Road Safety Strategy arrive alive 2008-2017 aims to reduce deaths and serious injuries by a further 30% by 2017.</p>	<p>The arrive alive 2008-2017 strategy is well ahead of its pro rata target in 2008-09 with a reduction in both fatalities and serious injuries.</p>	<p>Target: 2.5% reduction in fatalities and a 2.5% reduction in serious injuries. Actual result: 10% reduction in fatalities and a 12% reduction in serious injuries.</p>	<p>The Transport Accident Commission. Victoria Police. Department of Justice.</p>	<p>Arrive alive 2008-2017 – Victoria's Road Safety Strategy.</p>
<p><b>3</b> Achieve Call Centre and Customer Service Centre performance stabilisation (Phase 1 of Customer Service Transformation program).</p>	<p>Stabilisation achieved in November 2008 - six months early. Performance in the Call Centre and Customer Service Centres has stopped declining and is increasing performance in both channels.</p>	<p>A 2% improved customer satisfaction result (93%) has been obtained and was in addition to an increase in the volume of transactions for the financial year.</p>	<p>Nil</p>	<p>Growing Victoria Together.</p>
<p><b>4</b> Impact of capital improvements to the transport network including:  Increased transport modal options for people based on the provision of improved, safer on-road and off-road bicycle facilities.</p>	<p>Results from analysis of impacts of capital improvements (such as those highlighted below) cannot be determined until after studies are completed. These 'after' studies take approximately one to two years to finalise.  Additional cycling paths and lanes promoting sustainable transport modes and healthier lifestyles</p>	<p>Continued strong growth in cycling</p>	<p>Local councils</p>	<p>Victoria Cycling Strategy</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
Outer Suburban Roads	Additional road network capacity and enhanced on-road public transport operation - reduced user delays, enhanced safety, improved access and productivity	An example of such an enhancement is Taylors Road Rail Grade Separation - road duplicated and rail level crossing eliminated	Public Transport Division	Victorian Transport Plan
Road treatments, including resurfacing and strengthening	12,953,000 m <sup>2</sup> of pavement resurfacing achieved during 2008-09	Original target was 12,542,000m <sup>2</sup>	Not applicable	Not applicable

### 34 Victoria Police

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Reduce the crime rate	1.7 per cent reduction for 2008-09 when compared with the same time the previous year	7,088 offences per 100,000		<ul style="list-style-type: none"> <li>A Fairer Victoria</li> <li>Growing Victoria</li> <li>Together</li> </ul>
2 Reducing the road toll and incidence of road trauma	Reduction in the road toll at the end of June 2009 (302 deaths compared to 330 in 2007-08)	For the financial year 2008-09, road deaths have been reduced by 9.3 per cent ( 28 fewer than 2007-08)	VicRoads TAC	<ul style="list-style-type: none"> <li>arrive alive!</li> </ul>
3 Connecting the Community - Improving Community Confidence	At the end of 2008-09, Confidence in Police declined slightly (by 0.4 per cent) from 82.4 per cent at 30 June 2008 to 82.0 at June 2009. Despite the decline, confidence levels for Victoria Police are still above the national average	Police Confidence achieved 82.0 percent for 2008-09, slightly below the 82.4 per cent target.		<ul style="list-style-type: none"> <li>A Fairer Victoria</li> <li>Growing Victoria</li> <li>Together</li> </ul>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
4 Connecting the Community – Increasing Satisfaction with Police Services	At the end of 2008-09 customer satisfaction was at 83.3 per cent, which is an increase of 0.3 per cent from 2007-08 and remains significantly above the national average	Customer Satisfaction exceeded the 2008/09 target of 83.1 per cent by 0.2 per cent		<ul style="list-style-type: none"> <li>A Fairer Victoria</li> <li>Growing Victoria Together</li> </ul>
5 Protecting our people – improving health, safety and wellbeing	Reduced injuries, reduced days lost to new injuries, demonstrated an improvement in wellbeing and safety system audit scores across the organization and reduced the Workcover premium	Over the last three years there has been a 29 per cent reduction in injuries, 31 per cent reduction in days lost to new injuries, improved wellbeing and safety system audit scores and reduced Workcover premium by 6.5 million	Workcover Victoria	<ul style="list-style-type: none"> <li>A Fairer Victoria</li> </ul>

### 35 Victorian Funds Management Corporation

1. New strategic asset allocations were agreed and implemented for client portfolios during 2008-09.
2. VFMC, working with EES Super rolled out two separate products which entailed the separation of assets of the Accumulation Funds from the Defined Benefit Scheme and subsequent launch of the two portfolios.
3. Motivated by the desire to both reduce fees and move closer to the market, VFMC internalised the management of the Inflation Linked Bonds Portfolios during 2008-09.
4. Internal management of the Infrastructure portfolio was extended with the acquisition of the North Queensland Pipeline Gas Pipeline.
5. The Simcorp Dimension portfolio management platform was further tested and developed to achieve the anticipated outcomes.

### 36 Victorian Managed Insurance Authority

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>1. <b>Enhanced protection of Victoria's assets, via:</b></p> <ul style="list-style-type: none"> <li>• <b>Site Risk Survey (SRS):</b> Conduct SRS's for significant assets, 2008-09 Target/s:                             <ul style="list-style-type: none"> <li>○ Increase in number of SRS undertaken over 2007-08 levels</li> <li>○ 96% of all scheduled SRS completed on time.</li> </ul> </li> <li>• <b>Victorian Clients' Asset Register (VCAR):</b> Further development of the VCAR, through implementation of asset valuation tools to improve the quality and consistency of asset data.</li> <li>• <b>Plain-English Policies:</b> As part of a review and refinement of reinsurance and insurance product strategies and processes, create on-line templates to enhance clarity and consistency of Insurance Policy language.</li> </ul>	<p><b>SRS outcome:</b> During 2008-09, the VMIA increased the number of SRS's conducted from 90 to 122.</p> <p>Prior to the February Bushfires, all 66 planned SRS's were conducted on time or with immaterial delays. In the second half of the year, 36 SRS's were completed. This led to a full-year result of 94% of SRS's (122 of a scheduled 128) being completed.</p> <p><b>VCAR Progress:</b> The VCAR has now been established, with ongoing data population of the asset register a priority for 2009/10.</p> <p><b>Initiative Progress:</b> Policy wording templates were completed as per planned schedule. All updated wordings are now in new, consistent style guide which is available to all insurance staff on the VMIA intranet.</p>	<p><b>SRS Outcome:</b> Overall client satisfaction with the VMIA's risk services increased from 77% (satisfied or better) in 2007-08, to 78% in 2008-09. Timeliness of SRS completions was slightly down on last year's performance. However an extra 32 sites were assessed for the Department of Education and Early Childhood Development (DEECD), as part of the Bushfire Refuge Review. This report was subsequently called before the Bushfire Royal Commission.</p> <p><b>VCAR Progress:</b> As a side-benefit of the VCAR, the VMIA has worked with the LanData team in the Department of Sustainability and Environment (DSE) to geo-spatially map all individual assets in VCAR valued in excess of \$10m. This allows the VMIA to more accurately represent the State's risks to the insurance market.</p> <p><b>Initiative Outcome:</b> Overall client satisfaction with the VMIA's services increased from 77% (satisfied or better) in 2007-08, to 78% in 2008-09.</p>	<p><b>SRS:</b> All VMIA client agencies. DEECD was involved in the review of school-based fire refuges.</p> <p>DSE (LanData)</p>	<p>All VMIA insurance (asset protection) and risk management services to clients contributed to the pursuit &amp; achievement of all ten themes in Growing Victoria Together (GVT)</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p><b>2. Enhanced whole-of-government risk management via:</b></p> <ul style="list-style-type: none"> <li>• <b>Training:</b> Delivery of risk management training and learning products to VMIA clients. 2008-09 Target/s: <ul style="list-style-type: none"> <li>○ &gt;1,900 participants</li> <li>○ &gt;25% increase in learning programs over 2007-08 levels.</li> </ul> </li> <li>• <b>Climate Change Strategy:</b> Development of a statewide strategy to assist VMIA clients respond to the risks of Climate Change.</li> <li>• <b>Risk Framework Quality Reviews (RFQR's):</b> Conduct of enterprise-wide "RFQR's". 2008-09 Target/s: <ul style="list-style-type: none"> <li>○ &gt;65 RFQR's in 2008-09 (20% up on 2007-08)</li> </ul> </li> </ul>	<p><b>Training outcome:</b> During 2008-09, the VMIA ran 155 training and development sessions to 2693 participants. This was an increase of 41% on the previous financial year.</p> <p><b>Initiative progress:</b> During 2008-09, the VMIA supported the Metropolitan Fire and Emergency Services Board (MFESB) by facilitating the 'Victorian Emergency Services – Climate Change Response Strategy Workshop', which included representatives from all key emergency service organisations, Parks Victoria, the Department of Sustainability and Environment and the Department of Human Services.</p> <p><b>RFQR outcome:</b> A total of 54 RFQRs were completed in 2007-08, and the aim in 2008-09 was to increase this number to 65. However, only 53 RFQR's were completed in 2008-09.</p>	<p><b>Training outcome:</b> Overall client satisfaction with the training and development programs was 83%.</p> <p><b>Initiative outcome:</b> In developing the VMIA climate change risk management strategy, the VMIA has been mindful of the progression of the State's draft Green Paper on Climate Change which will establish the Government's role in helping the community adapt to, and manage the economic and environmental risks of climate change.</p> <p>The aim of the VMIA climate change risk management strategy is to "develop partnerships, tools and training programs to promote integration of climate change considerations into the risk management practices of VMIA clients and to develop partnerships and leverage global knowledge of the impacts of climate change."</p> <p><b>RFQR Outcome:</b> Underperformance was mainly due to the impact of the February bushfires, which caused a number of RFQR's planned for 2008/09 to be rescheduled to late 2009.</p>	<p>Police, SES, MFESB, CFA, Parks Victoria, DSE, DHS, DPC, DTF</p>	

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p><b>3. Critical Risk Management (CRM) strategy:</b> Contribute to improved patient safety in Victorian public hospitals by identifying and mitigating circumstances that put patients at risk of harm.</p>	<p><b>CRM outcome:</b> The VMIA's CRM strategy has been embraced by public hospitals, and a number of priorities were commenced in 2008-09 to support the realisation of this strategy. The priorities which commenced in 2008-09 include:</p> <ul style="list-style-type: none"> <li>• Victorian Health Incident Management System (VHIMS)</li> <li>• Patient Safety Culture Survey Project (in partnership with the Victorian Quality Council)</li> <li>• Emergency Department Forum, the aim of which is to review claims trend data (specific to emergency departments) and consider ways of reducing harm to patients by identifying better practice initiatives that have already demonstrated risk reductions, and</li> <li>• Clinical Data Analysis Project.</li> </ul>	<p><b>CRM outcome:</b> The PAEC 87<sup>th</sup> Report, tabled in Parliament on 2<sup>nd</sup> June 2009 and in a subsequent Hearing on 23<sup>rd</sup> September 2009 (which heard evidence on the progress of the various CRM priorities), both included supportive comments on VMIA's role in Clinical Risk Management. The 8<sup>th</sup> Report included findings that: "VMIA assumed an active and lead role in the provision to public sector entities of a wide range of guidance material and support tools, to assist their risk management practices. Weaknesses in department, interagency and state-wide risk management point to the need for VMIA to place emphasis on their nature and importance in future".</p>	<p>DHS Victorian Quality Council Major Public Hospitals</p>	<p>The VMIA's Clinical Risk Management activities relate to the GVT theme of "high quality, accessible health and community services".</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p><b>4. Black Saturday Bushfire responses</b></p> <p>The VMIA's work in responding to the 7<sup>th</sup> February 2009 "Black Saturday" bushfires, was not a planned outcome. However, this work has consumed a significant amount of VMIA resources and energy in 2008-09, and reporting of outcomes is germane and material to this submission.</p>	<p><b>Bushfire Response Outcomes:</b></p> <p>At the end of June 2009, the VMIA had:</p> <ul style="list-style-type: none"> <li>Established a dedicated Bushfire Response Team, working in close collaboration with the Victorian Bushfire Reconstruction and Recovery Authority (VBRRA) to assist in the prompt assessment and settlement of claims and the facilitation of early payments, to assist in recovery efforts</li> <li>Finalised five claims valued at \$5.5m (from an estimated total exposure of &gt;\$72m)</li> <li>Negotiated with the State's catastrophe re-insurers to ensure optimum coverage for restitution of costs exceeding the \$55m re-insurance threshold</li> <li>Assisted the Department of Education and Early Childhood Development (DEECD) in a comprehensive review of the adequacy of fire refuges across 32 primary schools in bushfire prone areas</li> <li>Reimbursed \$2.76m for legal costs incurred by clients relating to representation before the Victorian Bushfire Royal Commission (VBRC) (as at the date of writing, this figure for legal costs has increased to \$34.035m), and</li> <li>Chaired (now quarterly) meetings of the State Emergency Mitigation Committee.</li> </ul>	<p><b>Bushfire Response Outcomes:</b></p> <p>The VMIA is also working with the Victorian Government Solicitors Office (VGSO) to identify potential liabilities and risk exposures for the State arising from evidence which might be led before the VBRC, and/or implementation of the VBRC's Interim Recommendations.</p>	<p>DEECD, VGSO, VBRRA, VBRC, CFA, Victoria Police, DSE</p>	<p>The VMIA's Bushfire response activities relate primarily to the GVT theme of "building friendly, confident and safe communities", and to a lesser extent, to the GVT themes of:</p> <ul style="list-style-type: none"> <li>Protecting the environment for future generations, and</li> <li>Sound financial management.</li> </ul>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p><b>5. Risk-rated Premium Allocation Model</b>                      Trial a new approach to calculating clients' annual insurance premiums, from one based solely on past claims history, to a model that also takes into account a client's risk management framework/maturity.</p>	<p><b>PAM outcome:</b> During 2008-09, the VMIA developed and commenced a two-year trial of the new PAM in the Clinical Health areas of the Department of Human Services with a view to eventually extending this model to the general government sector.</p>	<p><b>PAM outcome:</b>                      The anticipated benefits of the PAM (some of which are already emerging) include:</p> <ul style="list-style-type: none"> <li>• More accurate assessment of risks and the total costs of medical indemnity claims</li> <li>• Not penalising public hospitals for externalities beyond their control</li> <li>• Protecting and supporting clinical health service delivery, and</li> <li>• Providing incentives to improve and invest in risk management.</li> </ul>	<p>DHS</p>	<p>All VMIA insurance (asset protection) and risk management services to clients contribute to the pursuit &amp; achievement of all ten GVT themes.</p>

## 37 Victorian Skills Commission

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1. <i>Innovation: Victoria's Future. Innovation Statement</i>	Developed, launched and commenced implementation of this major statement which provides \$300m in new funding to further develop Victoria's innovation capabilities in tackling sustainability, health and productivity issues.	Too early for data to be available		GVT, Action for Victoria's Future (AVF) and Innovation Statement
2. <i>Securing Jobs for Your Future – Skills for Victoria.</i>	Developed, launched and commenced implementation of this statement which represents the most fundamental reform of Victoria's skills system in decades. The \$316m overhaul of Victoria's training sector will increase the capacity of our Vocational Education and Training (VET) system to train thousands more students and to deliver the higher level skills that Victorian industries need	Too early for data to be available		GVT, AVF
* Funding of public and private Registered Training Organisation to meet Victoria's skill needs.	Training delivered to meet Victoria's skill needs.	In 2008 87.4 million government funded student contact hours were delivered (to all providers, VET only)		GVT, Maintaining the Advantage
3. <i>Building Our Industries for the Future – Action Plans for Victorian Industry and Manufacturing Sector.</i>	Developed, launched and commenced implementation of this statement designed to provide targeted support to maximise a number of sectors' ability to compete internationally, including automotive, defence, aviation and financial services.	Too early for data to be available		GVT
4. Facilitation of new investment projects.	Facilitated new investment projects valued at \$3.07b, which stands to generate more than 3,800 new Victorian jobs.	\$3.07b new investment More than 3,800 new jobs Investment facilitation provided to 287 investment projects with a total potential capital expenditure of \$20b \$35.24m committed under the Investment Support Program Facilitation of 853 jobs and \$103.4m capital expenditure in the ICT sector		GVT, AVF

**38 Victorian Urban Development Authority**

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>1 New Projects Secured In 2008-09 VicUrban set a target to acquire sites that would deliver more than 1000 future dwellings with an emphasis on established areas.</p>	<p>Land was secured that would deliver more than 4000 dwellings.</p>	<p>Securing sites at Maribyrnong, Craigieburn and Mooroolbark will yield more than 4000 future dwellings. The redevelopment of Maribyrnong will lead to the building of a new suburb and reflects VicUrban's increasing emphasis of facilitating the development of homes in established areas. The variance is due to the inclusion of the Maribyrnong Defence Site. It was not included in the original target as there was no certainty that VicUrban would secure this site.</p>	<p>N/A</p>	<p>Growing Victoria Together Melbourne 2030 Melbourne@5 million</p>
<p>2 Well Located Affordable Rental Housing VicUrban sought to initiate two projects which incorporate an element of affordable rental housing.</p>	<p>Three projects were initiated that incorporate an element of affordable housing. These projects are in different stages of completion.</p>	<p>VicUrban was successful in initiating a number of affordable rental projects in 2008-09, namely:</p> <ul style="list-style-type: none"> <li>• Docklands – creating 57 key worker homes developed in partnership with Lend Lease and Melbourne Affordable Housing (Completed)</li> <li>• Avondale Heights – creating approximately 100 National Rental Affordability Scheme affordable rental units (To commence)</li> <li>• Lynbrook – working with an affordable housing agency to deliver approximately 48 affordable rental units (To commence).</li> </ul>	<p>Office of Housing and Affordable Housing Associations.</p>	<p>Growing Victoria Together A Fairer Victoria Melbourne 2030 Melbourne@ 5 million</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p>3 <u>Sustainability Excellence Across the Portfolio</u></p> <p>Using the Sustainability Community Rating (SCR) planned outcomes are set for a range of projects covering:</p> <ul style="list-style-type: none"> <li>• Commercial success</li> <li>• Community wellbeing</li> <li>• Environmental leadership</li> <li>• Urban design excellence</li> <li>• Housing affordability</li> </ul> <p>The target for 2008-09 was to achieve, in delivery, more than 90% approved SCR planned outcomes</p>	<p>Projects assessed met 92% of the planned sustainability outcomes.</p>	<p>Ten projects were assessed using VicUrban's Sustainable Community Rating tool, comparing planned vs delivered outcomes. In 2008-09 VicUrban met its target in sustainability excellence.</p> <p>VicUrban's excellence in sustainability was also recognised by both industry peers and international bodies. The Tenterfield project won the National Urban Development Institute of Australia (UDIA) award for Affordable Development (2009) and Cheltenham Green won the Victoria UDIA award for Excellence in Urban Design (2008). In addition, the Clinton Foundation, in 2009, included VicUrban's projects at Officer and Victoria Harbour, Docklands in its global Climate Positive Development Program</p>	<p>N/A</p>	<p>Growing Victoria Together Our Environment Our Future: Victoria's Environmental Sustainability Framework</p>
<p>4 <u>Competitively Priced Land</u></p> <p>This indicator relates to the % of land sold in the lowest price quartile of the local markets in which VicUrban operates. In 2008-09 VicUrban sought to deliver more than 40 % of its land sales in the lowest quartile of local markets.</p>	<p>Delivery of 44% of land sales in lowest quartile of local markets.</p>	<p>VicUrban measures its land sale prices against market sales data for each sub-market.</p>	<p>N/A</p>	<p>Growing Victoria Together A Fairer Victoria Melbourne@ 5 million</p>

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
5 <u>Delivery of Dandenong Revitalisation</u> This indicator relates to the cumulative development value completed or under construction as part of this initiative. The cumulative target for 2008-09 was \$70 million.	\$77 million	The cumulative development value of works completed or under construction as part of the Dandenong project exceeded target. This included the Grenda development, the Deal Corporation project and the redevelopment of Dandenong market.	Department of Planning and Community Development	Growing Victoria Together Melbourne 2030 Melbourne@ 5 million

### 39 Victorian WorkCover Authority

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Improved workplace health and safety measured by a reduction in claims per 1000 workers reduced to 10.4	Claims per 1000 workers reduced to 10.8	Lowest injury rate on record Lowest number of claims on record	Victoria Police & emergency services Other state OHS organisations (via eg HaSPA, Senior OHS Roundtable)	10 year National OHS strategy 2002 (Australian Safety and Compensation Council formally NOHSC)
2 Improved sustainable return to work measured by 79.5% of injured workers at work 14-19 months post injury reported	76.1% of injured workers at work 14-19 months post injury reported	We are responding to the deterioration in sustainable RTW (impacted by the current challenging economic environment) by targeted strategies (including targeting case management to downsizing employers & directing the Return to Work Inspectorate to larger employers	Transport Accident Commission (via Health Services Group joint RTW focus)	
3 Client satisfaction increased to 84.6%	Client satisfaction at 85.2%	Record employer and worker representative satisfaction with inspectorate. Improved overall client satisfaction	Transport Accident Commission (via Community Integration Program)	
4 Long term scheme viability ensured with \$225m actuarial release	\$78m actuarial release	Improved scheme management resulted in the eighth successive full-year actuarial release	VFMC	Prudential Supervision and Performance Measurement Framework
5 Breakeven premium rate of 1.25%	Breakeven premium rate of 1.263%	Average premiums reduced to a record low of 1.387% of payroll as a result of a fifth consecutive annual premium reduction	VFMC	Government commitment to provide a fairer simpler and affordable premium

**40 Victorian Rail Track**

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<p><b>1</b> Upgraded safety protection at 45 level and pedestrian crossings</p>	<p>Safety protection upgraded at 45 level and pedestrian crossings</p>	<p>No. of crossings upgraded</p>	<p>Department of Transport, V/Line and ARTC</p>	<p>Victorian Transport Plan</p>
<p><b>2</b> Upgrading of disability access at 21 pedestrian crossings</p>	<p>Disability access upgraded at 16 pedestrian crossings and installed at 18 pedestrian crossings.</p>	<p>No. of crossings upgraded</p>	<p>Department of Transport, V/Line and ARTC</p>	<p>Victorian Transport Plan</p>
<p><b>3</b> Active Advance Warning Signs (AAWS) installed at 16 crossings</p>	<p>AAWS installed at 22 crossings and planned for a further 16 pedestrian crossings.</p>	<p>No. of upgraded crossings</p>	<p>Department of Transport and V/Line</p>	<p>Victorian Transport Plan</p>
<p><b>4</b> Completion of roll-out of fibre optic cable (FOC) to all metropolitan stations for CCTV coverage and other uses</p>	<p>Roll-out of FOC completed to all metropolitan stations</p>	<p>FOC provided to 202 stations</p>	<p>Department of Transport</p>	<p>Victorian Transport Plan</p>
<p><b>5</b> Completion of telecommunications network for KAMCO (for Myki)</p>	<p>Completion of telecommunications network</p>	<p>Commissioning of more than 420 fixed line and 4,500 wireless services</p>	<p>Department of Transport, Transport Ticketing Authority, V/Line</p>	<p>Victorian Transport Plan</p>

## 41 Western Health

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
1 Safe and Effective Patient Care	1.1 Implementation of the maternity caseload model consistent with the 'Future Directions for Victoria's Maternity Services.'	<ul style="list-style-type: none"> <li>Renovation of clinical facility now complete.</li> <li>Staffing profile has been recruited to.</li> <li>Stages 1 through to 4 of the case loading plan have been implemented.</li> </ul>	Not Applicable	
	1.2 Implement winter demand strategy and develop 2009-10 winter demand strategy (including rollout of 8 Williamstown beds, residential care in-reach program at WH and expansion of hours of Intensive Care Unit liaison nurse coverage.	<ul style="list-style-type: none"> <li>Identified clinical space has been made available to ensure anticipated demand will be satisfied.</li> <li>Implementation of Residential Care In Reach program concluded. Program subsequently extended to second site.</li> <li>Intensive Care Unit nurse liaison coverage expanded.</li> </ul>	Not Applicable	
	1.3 Deliver elective surgery strategy.	<ul style="list-style-type: none"> <li>Theatre management matrix concluded and implemented.</li> <li>Delivery of elective surgery targets continues to be in accordance with expectations.</li> </ul>	Not Applicable	
	1.4 Participate in the Redesigning Hospital Care Program, including completion of the redesign capability building process.	<ul style="list-style-type: none"> <li>Funding received for two projects under the Redesign Program.</li> <li>Program deliverables have been met for each initiative.</li> </ul>	Not Applicable	
	1.5 Develop home haemodialysis service consistent with transition to renal hub status and Renal Services Plan, including training facility.	<ul style="list-style-type: none"> <li>Dialysis services now consolidated at two key delivery sites.</li> <li>Home training program and adoption of home haemodialysis exceeding initial targets.</li> </ul>	Not Applicable	
2 People and culture	2.1 Continue to implement Building Positive Attendance Program.	<ul style="list-style-type: none"> <li>Program has been implemented, the training and culture change aspects have been well received.</li> <li>Improvements in unplanned absenteeism are noted.</li> </ul>	Not Applicable	

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<b>3</b> Community and Partnerships	3.1 Review and strengthen relationships between external mental health agencies and emergency services, via an SLA and liaison meetings. 3.2 Continue to align palliative care services with Regional Palliative Care Consortium, via consortium and clinicians meetings.	<ul style="list-style-type: none"> <li>• SLA finalised between relevant parties.</li> <li>• Regular liaison meetings continue.</li> <li>• Patient access to facility has improved.</li> <li>• Participation in Regional Palliative Care consortium continues. Neutral understanding continues to grow.</li> <li>• Currently incorporating the Palliative Care system into our Cancer Services Plan.</li> </ul>	Not Applicable	
<b>4</b> Research and Learning	3.3 Improve care for aboriginal patients and strengthen partnerships with community based aboriginal organisations, via recruitment of a liaison officer and a partnership agreement with Department Employment Workplace. 4.1 Actively participate in Clinical Networks with a focus on Stroke, Maternity, Renal and Emergency Services via governance meetings, attendance at education forums and providing key personnel at the network level.	<ul style="list-style-type: none"> <li>• Aboriginal liaison position recruited.</li> <li>• Model implemented to increase identification of aboriginal patients.</li> <li>• Ongoing partnership interfaces maintained.</li> <li>• Western Health continues its involvement in the Stroke, Maternity, Renal and Emergency Services clinical networks.</li> <li>• Involvement is evidenced through ongoing participation in governance meetings and attendance at education forums.</li> </ul>	Not Applicable	
<b>5</b> Self Sufficiency and Sustainability	5.1 Achieve agreed financial outcome. 5.2 Implement endorsed revenue, expenditure, workforce and productivity initiatives and to report monthly against the same.	<ul style="list-style-type: none"> <li>• Financial results were reviewed internally on a regular basis and final result was consistent with broad departmental guidelines.</li> <li>• A series of initiatives were identified at the outset of the financial period, these were monitored on a regular basis and delivered the profile target.</li> </ul>	Not Applicable	

Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
	<p>5.3 Deliver funded capital and infrastructure works at Williamstown (lift), Western Hospital (wards / infrastructure) and Sunshine Hospitals. Including key staff participation in meetings and lodgement of expenditure claims to DoH.</p>	<ul style="list-style-type: none"> <li>• Funded works at Williamstown and Footscray facilities concluded (on time and on budget).</li> <li>• Program at Sunshine is ongoing and continues to be delivered within the governance framework as agreed by the department.</li> </ul>	Not Applicable	
	<p>5.4 Complete implementation of HealthSMART P&amp;CMS Project.</p>	<ul style="list-style-type: none"> <li>• Successful P&amp;CMS product go-live occurred in April 2009.</li> </ul>	Not Applicable	
	<p>5.5 Commence implementation of outpatient redesign project, including appointment of project manager and draft of clinical guidelines and tool developments.</p>	<ul style="list-style-type: none"> <li>• Recruited to the position of Outpatient Redesign Program manager.</li> <li>• Clinical guidelines and triage tool developed in Orthopaedics, Colorectal, Neurosurgery and Neurology.</li> <li>• Alcicion modules (software platform) established to link outpatients with Pathology and Radiology</li> </ul>	Not Applicable	
	<p>5.6 Actively work with the HealthWest partnership to promote an integrated model of care for the West, via participation in various meetings, consultation with Western Health staff and testing of model with existing services.</p>	<ul style="list-style-type: none"> <li>• Regular participation on Board, Project Control and Project Steering Group is ongoing.</li> <li>• Integrated model of care tested with existing services successfully.</li> </ul>	Not Applicable	

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Planned outcome to be achieved in 2008-09	Description of actual outcome achieved in 2008-09	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy
<b>Customer</b>				
<p><b>1</b> The Northern Sewerage Project (NSP) is an essential investment in infrastructure that is critical to servicing customers in Melbourne's growing northern suburbs and for protecting the health of our waterways.</p> <p>Continue the construction of the project and by 30 June 2009 forecast to be 34% complete with expenditure of \$45.1 million.</p>	<p>Completed a 2.1 km tunnel section between Coburg and Fawkner.</p> <p>Expenditure of \$32.4 million during 2008/09.</p> <p>The project is 34% complete and is scheduled for completion in 2012.</p>		Melbourne Water	Melbourne 2030 (2002)
<p><b>2</b> Mernda Doreen Sewer Project will provide a sewerage outlet for 16,000 new lots and allow for the decommissioning of septic tanks at existing properties in Mernda.</p> <p>Complete construction by 30 June 2009.</p>	<p>Completed the three year \$65 million project.</p>			<p>Melbourne 2030 (2002)</p> <p>State Environment Protection Policy (Waters for Victoria)</p>
<b>Environment</b>				
<p><b>3</b> Aurora sewage and recycled water treatment plant to be commissioner by 30 June 2009.</p>	<p>Commissioned the plant and launched the supply of class recycled water for domestic use in the Aurora development in March 2009,</p>			Our Water, Our Future (2004)

<b>Planned outcome to be achieved in 2008-09</b>	<b>Description of actual outcome achieved in 2008-09</b>	<b>Quantitative or qualitative data to demonstrate outcome</b>	<b>Other agencies involved</b>	<b>Relationship to major government strategy</b>
<p><b>4</b> Water Conservation – Showerhead exchange program to reduce water consumption of Yarra Valley Water’s customers.</p>	<p>Our free showerhead exchange program saw customers exchange 49,759 old showerheads for new, water-efficient ones. We have exchanged more than 130,000 showerheads since the programs inception in 2006/07.</p>	<p>In 2008/09 we exchanged 49,759 showerheads. Residential water consumption fell from 164 to 158 litres per person per day.</p>		<p>Our Water Our Future (2004)</p>
<p><b>Efficiency</b></p>				
<p><b>5</b> Water Plan – to submit and have accepted a water plan that reflects the requirements of the business in providing services to our customers.</p>	<p>Developed our pricing submission to the Essential Services Commission. This has strengthened our financial performance and our capacity to deliver services to customers.</p>	<p>The Essential Services Commission determination largely reflected our proposed operating and capital expenditure.</p>	<p>Essential Services Commission</p>	

