

DEPARTMENT OF INFRASTRUCTURE

Machinery of Government changes – Department of Transport

The government recently announced the creation of a new Department of Transport which takes over responsibility for most of the functions of the former Department of Infrastructure. However, certain functions, in particular relating to Major Projects Victoria, have been transferred to the Department of Innovation, Industry and Regional Development. The new administrative arrangements came into effect on 30 April 2008 through *Administrative Arrangements Order No. 199 of 2008*. For financial reporting purposes, these transfers do not take effect until after the end of the current financial year 2007-08.

There is no net impact of these changes on the aggregate budget, however the full impact of these changes on the 2008-09 departmental estimates has yet to be quantified. Therefore, this machinery of government change has not been reflected in the 2008-09 Budget Papers. Any consequent adjustments will be made at a later date.

Departmental mission statement

The Department of Infrastructure, supported by its statutory bodies, is the lead provider of essential transport infrastructure and major construction projects in Victoria.

The department's mission is to lead, in collaboration with stakeholders and the community, strategic planning, integration, development and management of transport services and infrastructure. It delivers specified major projects, facilitates freight and logistics operations and ensures the safety and security of critical infrastructure.

The department is committed to carrying out this role in a way that enables Victoria to become a more liveable, competitive and sustainable state.

Significant challenges facing the department in the medium term

Major challenges include:

- ensuring the safety and security of Victoria's transport and marine sectors;
- developing integrated, innovative land-use and transport policy responses to position Victoria for continued economic growth and liveability, including reducing greenhouse gas emissions from the transport network in an environment of high petrol costs;
- managing increased demand from passengers and freight on the transport network due to strong economic, population and employment growth;
- developing improvements to infrastructure and services to manage the impacts of congestion, with a focus on key bottlenecks and pinchpoints in public transport and road travel;

- ensuring that key infrastructure projects are delivered to agreed budget and scope, and in a timely manner;
- maintaining a high level of service reliability during the delivery of major public transport infrastructure projects;
- strengthening transport services in rural and regional Victoria to support regional industries' access to markets and improve mobility and access to employment and services; and
- providing for the needs of an ageing population for local area access, especially in regional Victoria and the outer metropolitan area.

Major policy decisions and directions

The government recognises that a major key to liveability is managing land use and transport networks to maintain the highest level of access for Victorians to community, services and employment opportunities.

Growing Victoria Together, Melbourne 2030 and the *Metropolitan Transport Plan* emphasise the need to grow and strengthen Victoria's transport links within, and between, metropolitan and regional communities.

Meeting Our Transport Challenges (MOTC) is the government's statewide action plan for expanding the reach and capacity of Victoria's transport system over a 25 year period. MOTC highlights transport infrastructure priorities and investments and is backed by a \$10.5 billion commitment over 10 years through to 2016, to improve transport infrastructure and services.

In response to these and other government policy frameworks, the department is committed to achieving significant results in seven key outcome areas:

Safety and security

- improving the safety and security of public infrastructure and reducing risks when using Victoria's roads, public transport and waterways.

Integrated policy, planning and communication

- integrating land use and transport planning and policy development to deliver the best options for meeting Victoria's future transport infrastructure and service needs; and
- communicating effectively with key stakeholders on important strategic planning and operational issues.

Accessible, reliable and connected transport services and traffic management

- sustaining Victoria's liveability by providing connected and effectively managed public transport and arterial road networks that improve people's mobility and access to services.

Rural and regional transport development

- boosting prosperity in provincial Victoria by improving road and transport services and infrastructure.

Project development, delivery and asset management

- delivering major infrastructure projects effectively and efficiently; and
- maintaining existing infrastructure to support service delivery.

A more productive state

- improving the state's productivity and competitiveness by improving efficiency, maximising the capacity of existing infrastructure, and facilitating new infrastructure investment.

Organisational capability

- ensuring that there is responsive and effective support to enable the Department to deliver its strategic objectives.

Ministerial portfolios

The department supports the Ministerial portfolios of Public Transport, Roads and Ports and Major Projects.

Changes to the output structure

The department has made some changes to its output structure in 2008-09 as shown in the table below:

2008-09 Outputs	Reason	2007-08 Outputs
Road Network Improvements	Restructured	Road System Management; Traffic and Transport Management
Road Asset Management	Restructured	Road System Management; Traffic and Transport Management

Outputs relating to Victoria's road network have been restructured to provide a focus on managing congestion, long-term planning and asset management.

The responsibility for Transit Cities has been transferred to the Department of Planning and Community Development, due to a machinery of government change in 2007. This change has been reflected in the current output statement.

Discontinued performance measures are detailed in Appendix C of this budget paper.

Output costs for 2008-09 and 2007-08 are on an A-IFRS basis. The following table summarises the total output cost. It has been prepared on the basis of the department's 2008-09 output structure and therefore allocations may differ from the department's previously published budget.

Table 3.3: Output summary

	(\$ million)			
	2007-08 Budget ^(a)	2007-08 Revised ^(a)	2008-09 Budget	Variation ^(b) %
Public Safety and Security	262.7	331.4	317.6	20.9
Public Transport Services	2 597.4	2 615.6	2 773.7	6.8
Infrastructure Planning Delivery and Management	1 183.1	1 193.6	1 253.5	6.0
Total ^(c)	4 043.2	4 140.6	4 344.8	7.5

Source: Department of Infrastructure

Notes:

- (a) Both the 2007-08 Budget and 2007-08 Revised columns reflect the 2008-09 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate the changes made to the Department's output structure in 2008-09 restated for comparative purposes and therefore will not reconcile to Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
- (b) Variation between 2007-08 Budget and 2008-09 Budget.
- (c) Total output expense may not equate to the total expense reported in Budget Paper No. 4, Chapter 3, Departmental Financial Statements due to additional expenses in Budget Paper No. 4 that are not included in departmental output costs.

The following section provides details of the outputs to be provided to government, including performance measures and costs for each output. Total expenditure for the department can be found in Budget Paper No. 4, Chapter 3, *Departmental Financial Statements*.

Public Safety and Security

These outputs contribute to the achievement of the key government outcome of building friendly, confident and safe communities.

This is done by delivering initiatives and regulatory activities that improve safety in the public transport, road, and marine sectors and reduce the frequency, severity and cost of accidents and incidents. It also covers activities aimed at maintaining the security of critical infrastructure and the preparedness to respond to emergencies involving this infrastructure.

Reducing the State's road toll is a high priority for the government. A key measure of success will be the reduction of serious injuries and deaths related to road crashes. Key departmental activities to achieve this outcome include implementing *arrive alive!* road safety initiatives to change road user behaviour, and improving the safety of road infrastructure through initiatives such as the *Safer Road Infrastructure Program*.

Strong regulatory frameworks and programs are in place to improve safety on public transport, and on the State's waterways relating to both commercial and private recreational vessels. The Office of the Chief Investigator Transport and Marine Safety Investigations conducts independent investigations into public transport and marine safety incidents assisting in improving the overall safety of the system.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Public Transport Safety and Regulation

Work with industry stakeholders to achieve the highest standards of safety practicable for train, tram and bus services in Victoria and implement initiatives to achieve the government's public transport safety objectives. Monitor compliance with public transport safety management systems through rigorous audits and inspections, investigate accidents and incidents, and implement corrective actions.

<i>Quantity</i>					
Train and tram safety compliance audits/inspections conducted in accordance with legislative requirements ^(a)	number	40	nm	nm	nm
Bus safety accreditation compliance audits/inspections conducted in accordance with regulatory policy ^(b)	per cent	100	nm	nm	nm
Annual bus safety mechanical inspections ^(c)	number	50	50	50	52
Public railway crossings upgraded	number	45	46 ^(d)	40	37
<i>Quality</i>					
Train and tram safety Improvement Notices addressed within agreed timeframes by accredited operators ^(c)	per cent	100	100	100	100
Bus safety non-compliance reports addressed within agreed timeframes by accredited operators ^(c)	per cent	100	100	100	72

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
<i>Timeliness</i>					
Train and tram accreditations processed on time ^(e)	per cent	100	nm	nm	nm
Bus safety accreditations processed on time ^(f)	per cent	100	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	23.2	29.9 ^(g)	20.0	19.6

Road Safety and Regulation

Provide a road safety program that incorporates the 'Safe System' approach. This approach is based on the key components of safer vehicles, safer road infrastructure and safer speeds. Essential supporting elements of the 'Safe System' include controlling admittance to the system, understanding crashes and risk, education and information to support road users, and legislation and enforcement of road rules.

<i>Quantity</i>					
Road Safety projects/initiatives completed:					
• safe roads	number	258 ^(h)	152 ⁽ⁱ⁾	120	250
• safe vehicles	number	1	1	1	1
• safe road users	number	48 ⁽ⁱ⁾	34	34	36
<i>Quality</i>					
Projects completed within agreed scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Programmed works completed within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total Output Cost	\$ million	114.2 ^(k)	139.0 ^(k)	84.9	113.3

Vehicle and Driver Regulation^(l)

Provide a vehicle registration and driver licensing service that contributes to the integrity of the road user environment by ensuring the registration of trained drivers and roadworthy vehicles, and the ability to easily trace missing vehicles. Administer, regulate and monitor taxis, hire cars, special purpose vehicles, tow trucks and the driving instructor industry.

<i>Quantity</i>					
Driver licences renewed	number ('000)	352 ^(m)	294	284	429
New driver licences issued	number ('000)	150	146	148	145
New vehicle registrations issued	number ('000)	513	495	450	491
Vehicle and driver information requests processed	number ('000)	3 091 ⁽ⁿ⁾	2 502	2 173	2 496

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Vehicle registration transfers	number ('000)	863	854	840	867
Vehicle registrations renewed	number ('000)	4 419	4 323	4 374	4 250
Commercial passenger vehicles inspected – taxis, hire cars etc ^(c)	number	10 000	8 500 ^(o)	10 000	8 399
<i>Quality</i>					
Currency of registration and licensing records	per cent	>99	99	>99	99
User satisfaction with registration and licensing	per cent	>85	na	na ^(p)	91
Taxis conform to quality standards	per cent	>80	75 ^(q)	>80	70
Taxi service complaints investigated and closed	number	2 300	2 300 ^(r)	1 700	1 758
Customer satisfaction index: taxi services	score	>64.4	59.5 ^(r)	>64.4	nm
<i>Timeliness</i>					
Customers served within 10 minutes in VicRoads licensing and registration offices	per cent	80 ^(s)	70 ^(t)	80	73
Calls answered within 30 seconds in VicRoads call centres	per cent	80	53 ^(u)	80	53
Taxi service complaints investigated and closed within 30 days of receipt	per cent	>60	50 ^(v)	>60	nm
<i>Cost</i>					
Total output cost	\$ million	159.7 ^(w)	140.8	131.7	130.8

Marine Safety and Regulation

Develop and administer the policy and regulatory framework for the safe and efficient operation of commercial and recreational vessels in Victorian waters and implement a range of programs and initiatives designed to achieve the Government's marine safety objectives.

<i>Quantity</i>					
Commercial vessels surveyed annually	per cent	100	100	100	97
Recreational vessel compliance with registration requirements	per cent	96	96	96	99
Safety audits performed on vessels:					
• commercial vessels	per cent	15	15	15	17
• recreational vessels ^(x)	number	1 000	nm	nm	nm
All accredited training providers audited	per cent	na ^(y)	100	100	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
<i>Quality</i>					
Victorian waterways audited to assess adequacy of vessel operating and zoning rules	per cent	15	15	15	15
Recreational boat operator compliance with licensing requirements	per cent	100	100	100	99
<i>Cost</i>					
Total output cost	\$ million	14.8	14.8	19.9	14.9

Transport and Marine Safety Investigations

Conduct independent no-blame safety investigations of public transport and marine accidents and incidents to determine causal factors and identify issues that may require review, monitoring or consideration by stakeholders.

<i>Quantity</i>					
Proportion of notified accidents with passenger fatalities and serious passenger injuries investigated	per cent	100	100	90	nm
Proportion of accidents/incidents involving identified multiple safety system failures investigated	per cent	90	100 ^(z)	90	nm
<i>Timeliness</i>					
Accidents/incidents assessed within two days of notification to determine need for detailed investigation	per cent	100	100	100	nm
Completion of investigations measured against benchmark timeframes ^(aa)	index ^(ab)	1	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	1.9	1.8	1.8	nm

Infrastructure Security and Emergency Management

Ensure there is adequate management of security risks and emergencies within critical infrastructure sectors, including public transport, the road and rail system, ports and marine environments, and to assist the Department of Primary Industries within energy industries. Provide strategic advice to government and coordination across sectors to achieve sufficient capacity and preparedness to respond in emergency situations.

<i>Quantity</i>					
Major infrastructure emergency exercises coordinated by DOI consistent with the required standards ^(ac)	number	2	2	2	2

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Minor infrastructure emergency exercises coordinated by DOI consistent with the required standards ^(ac)	number	3	3	3	4
Strategic policy briefings to the portfolio Ministers	number	30	30	30	30
Participation in strategic security and emergency management coordination sessions	number	32	32	32	46
<i>Quality</i>					
Review of risk management plans of declared essential services ^(ad)	per cent	85	85	85	100
Supervise exercises to test declared essential services risk management plans	per cent	100	100	100	100
Reported marine pollution incidents responded to and resolved in accordance with the Victorian State Marine Pollution Response Plan	per cent	100	100	100	100
<i>Timeliness</i>					
Agreed recommendations initiated in response to infrastructure security reviews	per cent	100	100	100	100
Marine pollution response action initiated within four hours of notification of an incident	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	3.8	5.1	4.4	3.4

Source: Department of Infrastructure

Notes:

- (a) New performance measure that replaces the previous performance measure entitled 'Train and tram safety compliance inspections (unannounced audits) undertaken where an Improvement Notice or non conformance/compliance is issued at an audit' to align with the requirements of the Rail Safety Act 2006.
- (b) New performance measure reflecting the activities to be undertaken in 2008-09.
- (c) Description of the measure has been improved to better reflect the activities undertaken.
- (d) The increase in upgrades reflects the Government's commitment to continue improving level crossing safety across Victoria.
- (e) New performance measure that replaces the previous performance measure entitled 'Train and tram safety: all accredited organisations audited annually'. Train and tram accreditations are required to be processed within six months or the period extended in accordance with Section 44 of the Rail Safety Act 2006.
- (f) New performance measure that replaces the previous performance measure entitled 'Bus safety: all accredited organisations audited every two years'. Bus safety accreditations are required to be processed within six weeks from receipt of required documentation and fee.
- (g) Additional funding provided post-2007 State Budget for Level Crossing Safety Package 2007.

Notes (continued):

- (h) *The 2008-09 Target includes projects under the Commonwealth Accident Blackspot Program which were previously not reported.*
- (i) *The increase in the 2007-08 Safe roads expected outcome reflects an acceleration in the delivery of the Safer Roads Infrastructure Program.*
- (j) *The 2008-09 Safe road users target increase is due to a number of lower complexity projects than previous years.*
- (k) *Variation primarily reflects reclassification of activities between operating and capital.*
- (l) *General references in this output to 'driver licences', 'vehicle registration' and 'other driver and licensing procedures' relate to all non-commercial passenger vehicles and drivers. Performance measures relating to commercial passenger vehicles and drivers are worded accordingly and cover areas such as taxis, hire cars and tow truck operations.*
- (m) *The increase in the volume for 2008-09 is due to the steady growth of the three year licence renewals and the gradual effect of 10 year licence renewals becoming due.*
- (n) *The number of vehicle and driver information requests processed is expected to increase in 2008-09 due to the opening of Eastlink.*
- (o) *The number of vehicle inspections is anticipated to be below target due to all Transport Safety Officers participating in extensive and enhanced training to enable them to undertake more detailed compliance and safety inspections as well as checks relevant to the Taxi Industry Accreditation regime. This impacted on the time available to undertake inspections.*
- (p) *The user satisfaction survey is conducted every two years.*
- (q) *There has been an increased focus on inspecting taxis with obvious defects rather than random inspections which have resulted in a reduction in the percentage of vehicles inspected meeting quality standards.*
- (r) *Increasing awareness amongst taxi passengers on how to lodge complaints has led to an increase in the number of complaints. Taxi users are concerned with service punctuality, availability at peak periods (e.g. Friday and weekends) and passenger safety. Taxi industry accreditation which was introduced on 31 December 2007 is anticipated to improve service standards across the industry.*
- (s) *The higher target reflects the full year impact of improvements made in the customer service delivery environment.*
- (t) *The Expected Outcome for 2007-08 is expected to be below target due to an increasing volume and complexity of enquiries and transactions in the customer service delivery environment.*
- (u) *The Expected Outcome for 2007-08 for 'calls answered within 30 seconds in VicRoads call centres' is expected to be below target due to an increasing volume and complexity of enquiries and transactions in the customer service delivery environment.*
- (v) *This measure is below target due to an increased number of complaints.*
- (w) *Variation reflects new initiatives approved in the 2008-09 State Budget for VicRoads registration and licensing services.*
- (x) *The 2008-09 Target unit measure has been changed from percentage to number as there is a high seasonal variation in the number of recreational vessels registered in Victoria. The target has also been revised in 2008-09 to no longer include audits undertaken and reported separately by Victoria Police.*
- (y) *Accredited training providers are audited every two years.*
- (z) *In 2007-08, 100 per cent of multiple safety system failures are expected to be investigated, due to the fact that the failures differed in nature. Where a number of accidents have the same multiple safety system failures, a proportion of those accidents are investigated.*
- (aa) *New performance measure that replaces the previous performance measure 'Investigation of accidents/incidents completed within agreed timeframes'. The new measure is a more effective measurement of performance against benchmark timeframes, and is based on a weighted average index across all investigations undertaken.*

Notes (continued):

- (ab) Achieving an index outcome of 1 indicates that investigations (on average) have been completed to the benchmark timeframes. An outcome of less than 1 indicates that (on average) benchmarks were not achieved. An outcome of greater than 1 indicates performance better than the benchmarks. A variance of 0.1 from the base index 1, equates to a variance of four weeks from the benchmark.*
- (ac) Description of the measure has been improved to better reflect the task undertaken.*
- (ad) Most declared essential services are in the second or subsequent cycle of reviews of risk management plans. With the maturity of the process, up to 30 per cent of the plans are to be reviewed by independent experts, and the balance of reviews are to be conducted by the Department of Infrastructure.*

Public Transport Services

These outputs contribute to the achievement of the following key government outcomes:

- growing and linking all of Victoria;
- protecting the environment for future generations; and
- sound financial management.

This is done by overseeing the delivery of quality, sustainable and cost effective passenger train, tram and bus services to metropolitan Melbourne and rural and regional Victoria, in partnership with operators and in accordance with contractual arrangements.

These outputs aim to continue the improvement in the delivery of, and access to, public transport services and to increase the overall mobility of Victorians. The outputs help to protect the environment by increasing public transport patronage, thereby reducing the reliance on private motor vehicles. Contracts with operators are managed to ensure that the services provided meet contractually agreed standards and that the committed investment levels for rolling stock and buses are delivered.

These outputs also include the provision of school bus services and managing the Multi Purpose Taxi Program, which provides subsidised taxi services for people unable to use other forms of public transport.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Integrated Metropolitan Public Transport Services

Work in partnership with private operators to deliver safe, reliable and accessible metropolitan train, tram and bus services in accordance with contractual arrangements.

Quantity

Total kilometres scheduled:

• train	km (million)	18	17.8	17.8	17.2
• tram	km (million)	23.2	23.1	23.1	23.1
• bus	km (million)	96	88.6 ^(a)	92.2	83.6

Scheduled services delivered:

• train	per cent	99.2	99.2	99.2	98.9
• tram	per cent	99.5	99.5	99.5	99.8
• bus	per cent	99	99	99	99.9

Passengers carried:

• train	number (million)	218.0	198.2 ^(b)	182.3	178.6
• tram	number (million)	167.5	161.2 ^(b)	154.2	154.9
• bus	number (million)	93.7	89.3	86.5	85

Payments made for:

• train services	\$ million	398	397	412	397
• tram services	\$ million	133 ^(c)	140	146	138
• bus services	\$ million	441 ^(d)	380	379	337

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
<i>Quality</i>					
Customer satisfaction index:					
• train services	score	>65.4	62 ^(e)	>65.4	62.5
• tram services	score	>71.2	70	>71.2	70.5
• bus services	score	>69.2	68	>69.2	67.7
Rolling stock annual plan meets specifications in the Partnership Agreement:					
• train	per cent	100	100	100	100
• tram	per cent	100	100	100	100
<i>Timeliness</i>					
Train services arriving at destination no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	94	92.5 ^(f)	94	92.2
Tram services departing the 2 nd , 3 rd and 4 th monitoring points (average) no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	82.5	82.5	82.5	82.7
Bus services within five minutes of timetable	per cent	95	95	95	95.1
Nominated franchisee capital projects are delivered within scheduled or subsequent quarter:					
• train	per cent	85	85	85	100
• tram	per cent	85	85	85	67
<i>Cost</i>					
Total output cost	\$ million	1 898.7	1 779.6	1 772.7	1 628.2

Rural and Regional Public Transport Services

Work in partnership with V/Line and private operators to deliver safe, reliable and accessible train, coach and bus services in and to regional and rural Victoria, in accordance with contractual arrangements.

<i>Quantity</i>					
Total kilometres scheduled:					
• V/Line train and coach	km (million)	14.9	14.4	14	14
• country bus	km (million)	22.7	21.4 ^(a)	22.7	20.4
Scheduled services delivered:					
• V/Line train	per cent	99	98.8	99	98.8
• country bus	per cent	99	99	99	99

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Passengers carried:					
• V/Line train and coach services	number (million)	12.5	11.4 ^(g)	9.2	9.4
• country bus services	number (million)	13.7	13.3	12.1	12.7
Payments made for:					
• V/Line train services	\$ million	272	262	259	256
• country bus services	\$ million	89 ^(d)	80	77	71
<i>Quality</i>					
Customer satisfaction index:					
• V/Line train services	score	>75.9	77	>75.9	75.5
• V/Line coach services	score	>80.4	78	>80.4	77.5
Rolling stock annual plan meets specifications in the Partnership Agreement: V/Line train	per cent	100	100	100	100
<i>Timeliness</i>					
Country bus services within five minutes of timetable	per cent	99	99	99	99
Rail services arriving at destination no more than 5 minutes 59 seconds after timetable for short distance services and 10 minutes 59 seconds for long distance services ^(h)	per cent	92	87.5 ⁽ⁱ⁾	92	86.1
<i>Cost</i>					
Total output cost	\$ million	639.5	606.2	603.4	583.5

Specialist Transport Services

Manage contractual arrangements for the provision of school bus services in accordance with contract service standards. Manage the Multi Purpose Taxi Program, which provides subsidised taxi services for those unable to use other forms of public transport, and provide access for people with a disability to transport facilities by meeting obligations under the *Disability Discrimination Act 1992* (Commonwealth).

<i>Quantity</i>					
Total kilometres scheduled: school bus	km (million)	33.7	33.7	33.7	33.6
Scheduled school bus services delivered	per cent	99	99	99	99
Multi Purpose Taxi Program taxi trips:					
• passenger only	number ('000)	3 800	3 900	4 000	3 991
• with wheelchair	number ('000)	625	590	570	564

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
<i>Disability Discrimination Act (DDA) compliance for public transport infrastructure:</i>					
• level access tram stops built	number	52 ⁽ⁱ⁾	40	40	48
• number of accessible bus stops built	number	1 500 ^(k)	3 000	3 000	1 300
Transport access site treatments completed by VicRoads ^(l)	number	100	94 ^(m)	115	170
<i>Quality</i>					
Transport access projects completed within agreed scope or standards	per cent	100	100	100	100
<i>Timeliness</i>					
School bus services within five minutes of timetable	per cent	99	99	99	99
Multi Purpose Taxi Program applications assessed and completed within 10 working days	per cent	80 ⁽ⁿ⁾	50 ⁽ⁿ⁾	94	94
Programmed transport access works completed within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	235.5	229.8	221.3	210.4

Source: Department of Infrastructure

Notes:

- (a) *The timing of the introduction of new bus services was affected by extensive consultation being undertaken with stakeholder groups.*
- (b) *The 2007-08 Expected Outcome is significantly higher than the 2007-08 Target as the target was based on an underestimated 2006-07 Expected Outcome.*
- (c) *The lower 2008-09 Target compared to the 2007-08 Expected Outcome is due to a range of factors, including a reduction in tram leasing costs and franchisee projects undertaken in 2007-08.*
- (d) *The higher target reflects the full year impact of improvements to bus services introduced in 2007-08 and improvements to be introduced in 2008-09.*
- (e) *Customer satisfaction with metropolitan train services is anticipated to be lower than target due to the impact of the train braking issue in early to mid 2007 and crowding on some peak services during the year which will impact on the 2007-08 surveys.*
- (f) *The punctuality of metropolitan trains has been adversely affected by crowding, arising from significant patronage increases that exceeded demand forecasts.*

Notes (continued):

- (g) V/Line Patronage is estimated to grow by approximately 21 per cent in 2007-08 due to the completion of major capital works (Southern Cross Station and Regional Fast Rail) and the full year impact of the introduction of the new timetables incorporating Regional Fast Rail services and the 20 per cent fare reduction introduced in March 2007. The 2007-08 Target was based on a 2006-07 Expected Outcome significantly lower than the actual of 9.4 million.*
- (h) The 2008-09 performance measure is the same as the 2007-08 measure except for the replacement of the word 'haul' with 'distance' and measures the exact same activity.*
- (i) The major causes of delays to V/Line rail services are congestion on the metropolitan rail network, infrastructure and rolling stock faults and heat related speed restrictions. Punctuality of V/Line trains is expected to improve in 2007-08 compared to 2006-07.*
- (j) The increased target reflects the close cooperation between DOI, the operator, VicRoads, councils and contractors to secure the timely approval for, and delivery of accessible tram stops.*
- (k) The lower target in 2008-09 is due to the increased complexity of works at bus stops.*
- (l) Description of the measure has been improved to better reflect the task undertaken.*
- (m) The lower number of sites is due to projects of increased complexity and cost in 2007-08.*
- (n) A revised and more robust methodology for measuring the time taken to assess Multi Purpose Taxi Program (MPTP) applications was introduced from 1 July 2007 which led to a reduced outcome. The Victorian Taxi Directorate is reviewing practices for the administration of the MPTP program and has recruited additional resources which will improve performance.*

Infrastructure Planning, Delivery and Management

These outputs make a significant contribution to the achievement of the following key government outcomes:

- growing and linking all of Victoria;
- sound financial management;
- more quality jobs and thriving, innovative industries across Victoria; and
- greater public participation and more accountable government.

These outputs do this by providing the Government with strategic policy and development guidance in relation to integrated transport planning, implementing targeted industry and community programs, and delivering cost effective, long term investment in, and management of, public infrastructure and major government projects in Victoria. Implementation of the Government's *Meeting Our Transport Challenges: Connecting Victorian Communities* 10-year action plan is reflected in many of the projects and milestones reported in these outputs.

The Government is committed to building better, more accessible transport links for the State. This includes improving the integration, across Government, of transport and land-use planning, increasing the use of public transport and strengthening the connections between our ports, industry and agricultural centres. These outputs deliver a combination of strategic road and rail infrastructure improvements to manage congestion and improve the movement of people and goods throughout Victoria. They also encompass infrastructure projects that will extend and increase capacity on the metropolitan train network; improve control and communications across the metropolitan train network; re-establish regional passenger transport connections; improve strategic arterial road links; and establish a major roadway linking the city's south eastern suburbs.

Within the Public Construction and Land Development output, the Department assesses the feasibility of infrastructure development options and coordinates the delivery of a variety of infrastructure projects. These are in addition to a number of major construction projects that are funded through other government departments and which are delivered by Major Projects Victoria as a service to the host departments and agencies. The latter projects are not reported in this Department's output statements.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
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Integrated Transport Policy and Planning^(a)

Contribute to the development of strategies for regional, rural and metropolitan Victoria by working collaboratively across government and within the community on transport planning frameworks, infrastructure priorities and implementation processes. Implement programs to influence travel behaviour and manage travel demands.

Quantity

New TravelSmart programs implemented at workplaces, schools, tertiary education campuses and other organisations ^(b)	number	35	35	35	48
Local Area Access Program grant funding committed within agreed timelines	per cent	100	100	100	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
<i>Quality</i>					
New travel plans developed by schools, workplaces and other organisations participating in TravelSmart programs	per cent	60	60	60	60
TravelSmart program delivered to participating tertiary campuses	per cent	100	100	100	100
Local Area Access Program assessments, monitoring reports and payments undertaken according to grant agreements	per cent	100	100	100	nm
<i>Timeliness</i>					
TravelSmart activities completed within agreed timelines	per cent	100	100	100	100
Local Area Access Program activities completed within agreed timelines	per cent	100	100	100	nm
Policy advice including COAG National Reform Agenda provided to agreed timelines	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	29.8	32.0	28.3	20.3

Public Transport Infrastructure Development

Ensure delivery of the Government's commitment to metropolitan, regional and rural public transport infrastructure development and monitor the quality of rail infrastructure as set out in the contracts with the private operators.

<i>Quantity</i>					
Track duplication – Clifton Hill to Westgarth: main works packages	per cent	80 ^(c)	20 ^(d)	30	nm
Projects continuing:					
• Wodonga Rail Bypass	number	1	1	1	1
• Country rail services: Mildura ^(e)	number	1	nm	nm	nm
<i>Quality</i>					
Projects progressed to agreed plans and timeframes	per cent	100	75	100	71
<i>Timeliness</i>					
Laverton Rail Upgrade: award contract	date	qtr 3	nm	nm	nm
Craigieburn Crossovers and Signalling: concept design completed	date	qtr 4	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade: award contract	date	qtr 4	nm	nm	nm
Planned infrastructure asset renewal/maintenance activities are delivered within project timelines:					
• metropolitan train network	per cent cumulative	90	90	90	100
• tram network	per cent cumulative	90	90	90	100
Planned infrastructure asset renewal activities are delivered within project timelines ^(b) :					
• country passenger rail network	per cent cumulative	90	90	90	100
Development of new integrated public transport ticketing solution ^(f) :					
• customer involvement in regional bus pilot	date	qtr 2	nm	nm	nm
Metropolitan Train Communications System replacement ^(f) :					
• detailed system design completed	date	qtr 4	nm	nm	nm
Metrol Replacement ^(f) :					
• interface demonstrations completed for core Metrol systems	date	qtr 3	nm	nm	nm
North Melbourne Station Interchange Upgrade ^(f) :					
• completion of works on concourse	date	qtr 4	nm	nm	nm
SmartBus: Red Orbital – Box Hill to Altona ^(f) :					
• construction works completed for on road priority treatments	date	qtr 4	nm	nm	nm
• construction works completed for bus stop upgrade works	date	qtr 3	nm	nm	nm
• services commence	date	qtr 3	nm	nm	nm
SmartBus: Green Orbital Stage 2 – Nunawading to Airport West ^(f) :					
• construction works commence on road priority treatments	date	qtr 2	nm	nm	nm
• construction works commence on bus stop upgrade works	date	qtr 4	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Vigilance Control and Event Recording System (VICERS) ^(f) :					
• Completion of commissioning of VICERS on Comeng fleet	date	qtr 2	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	114.6	79.6 ^(g)	114.1	86.7

Road Network Improvements^(h)

Enhance the performance of Victoria's road network to improve access and efficiency by developing road transport links, lowering transport operating costs and upgrading the quality of roads with respect to safety, and deliver cost effective projects to reduce congestion and improve reliability and travel times for all road users including public transport, bicycles, pedestrians and the movement of freight.

<i>Quantity</i>					
EastLink Project: Concession Deed identified, project groups and other concession management committees meet at agreed frequency	per cent	100	100	100	100
Major road improvement projects completed:					
• metropolitan	number	2	2	2	0
• regional	number	2	1	1	1
Other road improvement projects completed:					
• metropolitan	number	6 ⁽ⁱ⁾	11	11	7
• regional	number	6 ⁽ⁱ⁾	15	15	7
Local road projects completed:					
• regional	number	18 ^(j)	15	14	27
Bridge strengthening and replacement projects completed:					
• metropolitan	number	4 ^(j)	2	2	3
• regional	number	11 ^(j)	3 ^(k)	7	14
Congestion projects completed ^(l)	number	18	nm	nm	nm
Bus/tram route and other high occupancy vehicle improvements ^(l)	number	10	nm	nm	nm
Cycling projects completed ^(m)	number	12 ⁽ⁿ⁾	15 ^(o)	20	nm
Pedestrian projects completed ^(m)	number	12 ⁽ⁿ⁾	13 ^(o)	15	nm
<i>Quality</i>					
SEITA's risk management plan reviewed and mitigation strategies in place	number of reviews	4	4	4	4

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Design and construction issues for EastLink progressively identified and resolved with Concessionaire ^(p)	per cent	100	100	100	100
Road projects completed within agreed scope and standards:					
• metropolitan	per cent	98	98	98	98
• regional	per cent	98	98	98	98
Operating and service delivery issues for EastLink progressively identified with the Concessionaire ^{(f)(p)}	per cent	100	nm	nm	nm
<i>Timeliness</i>					
Programmed works completed within agreed timeframes:					
• metropolitan	per cent	95	95	95	100
• regional	per cent	95	95	95	87
Major design and construction milestones for EastLink reviewed and reported ^(p)	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	675.5 ^(q)	624.8	651.8	nm

Road Asset Management^(r)

Maintain assets that meet the safety, mobility and access needs of the community.

<i>Quantity</i>					
Road network maintained ^(s) :					
• metropolitan	lane-km	11 802 ^(t)	11 419 ^(u)	11 419 ^(u)	11 566
• regional	lane-km	41 315 ^(v)	41 744	41 744	41 527
Bridges maintained ^(s) :					
• metropolitan	number	870	863	858	840
• regional	number	2 190	2 184	2 165	2 145
Pavement resurfaced ^(s) :					
• metropolitan	m ² ('000)	1 583 ^(w)	2 218 ^(x)	2 090	2 232
• regional	m ² ('000)	10 959 ^(w)	10 588 ^(x)	10 396	9 866
<i>Quality</i>					
Proportion of travel on smooth roads ^{(s)(y)} :					
• metropolitan	per cent	90 ^(z)	91	91	91
• regional	per cent	92 ^(z)	93	93	93
Bridges that are acceptable for legal load vehicles ^(s) :					
• metropolitan	per cent	99.4	99.4	99.4	99.4
• regional	per cent	99.6	99.6	99.6	99.6

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Bridges with Level 4 defects^(s):					
• metropolitan	per cent	1.2	1.2	1.2	1.2
• regional	per cent	3.2	3.2	3.2	2.9
Timeliness					
Annual maintenance program completed within agreed timeframes ^(s) :					
• metropolitan	per cent	100	100	100	100
• regional	per cent	100	100	100	100
Cost					
Total output cost	\$ million	366.4	362.9	342.0	nm

Freight, Logistics, Ports and Marine Development

Plan and deliver policy and infrastructure initiatives to improve efficiency and safety in the freight and logistics sector and the State's ports and marine environment, while reducing environmental and social impacts caused by the movement of freight.

Quantity					
Dynon Port Rail Link: design and construction of bridge, road and rail works (excluding signalling)	per cent	90 ^(c)	40	40	0
Geelong Port Rail Access: planning and construction	per cent	100 ^(c)	40 ^(aa)	90	0
Road-based freight accessibility and reliability improvement projects completed	number	13	9 ^(ab)	21	24
Channel Deepening: Project Implementation ^(f)	per cent	70	nm	nm	nm
Projects continuing:					
• Rail Gauge Standardisation	number	1	1	1	1
Quality					
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100	100
Timeliness					
Dynon Port Rail Link:					
• complete Customs Access Road	date	qtr 1 ^(ac)	na	qtr 4	nm
• complete Appleton Dock Road	date	qtr 1 ^(ac)	na	qtr 4	nm
Mildura Rail Corridor Upgrade project ^(f) :					
• construction completed	per cent	90	nm	nm	nm
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2008-09 Target	2007-08 Expected Outcome	2007-08 Target	2006-07 Actual
Planned infrastructure asset renewal activities are delivered within project timelines:					
• country freight rail network	per cent cumulative	90	nm	nm	nm
Cost					
Total output cost	\$ million	56.8	69.6 ^(ad)	26.9	30.0

Public Construction and Land Development

Management and delivery of nominated public construction and land development projects, the coordination of development projects and associated feasibility studies.

Quality					
Delivery of nominated Major Projects Victoria projects complies with agreed plans	per cent	100	100	100	100
Timeliness					
Princes Pier: commence reinstatement of deckworks ^(f)	date	qtr 1	nm	nm	nm
Parkville Gardens: commence stage one construction of 650 apartments ^(f)	date	qtr 2	nm	nm	nm
Cost					
Total output cost	\$ million	10.4 ^(ae)	24.7	20.0	39.7

Source: Department of Infrastructure

Notes:

- (a) New performance measures in this output reflect the next phase in the TravelSmart program, as well as project feasibility studies and the development and implementation of transport models and plans.
- (b) Description of the measure has been improved to better reflect the task undertaken.
- (c) The 2008-09 Target reflects the progress of the project.
- (d) Progress during 2007-08 was delayed slightly due to planning appeals processes with stakeholders that delayed the award of construction contracts.
- (e) New performance measure that replaces the previous performance measure entitled 'Projects continuing: Country Rail Services: Mildura and Leongatha'. Services for Leongatha will be provided by coach services, and are reflected in the 2008-09 Target for 'Total kilometres scheduled: V/Line train and coach', under the Rural and Regional Public Transport Services output.
- (f) New performance measure reflects the next phase of the project.
- (g) Variation primarily reflects revised project schedule for Public Transport Ticketing Solution.
- (h) The Road Network Improvements output is a restructuring of the 'Road System Management' and 'Traffic and Transport Management' outputs primarily to focus on the congestion and network improvements programs that contribute to economic and regional development by improving accessibility, reducing travel costs, and providing road users with safe, reliable and efficient road conditions.
- (i) The 2008-09 'Other road improvement projects completed' targets are lower than in previous years, as the projects within this measure are likely to span multiple years due to size and complexity.
- (j) Increased to reflect the current needs assessment across the network.
- (k) The 'Bridge strengthening and replacement projects completed regional' measure has been reduced to reflect the current needs assessment across the network.

Notes (continued)

- (l) New performance measures that replace the previous performance measures entitled 'Road user facilities improvement projects' and 'Travel time improvement projects for high occupancy vehicles'. The new measures better reflect the tasks undertaken.*
- (m) Measure moved from the 'Traffic and Transport Management' output in 2007-08 Budget Output Statements.*
- (n) The reduction in the 2008-09 Target is due to a number of projects commencing in 2008-09 of increased complexity.*
- (o) The reduction in the 2007-08 Expected Outcome is due to the early completion of several of the projects in 2006-07 included in the original target for 2007-08.*
- (p) EastLink design and construction is the responsibility of the Concessionaire and their design and construct contractor. Milestones set for 2008-09 include achievement of freeway section completion and tolling completion for the entire EastLink project.*
- (q) Variation primarily reflects additional depreciation on VicRoads asset base arising from revaluation.*
- (r) The Road Asset Management output reflects the residual performance measures from the restructuring of the 'Road System Management' and 'Traffic and Transport Management' outputs to maintain safe, efficient and acceptable road conditions at least overall cost to the community.*
- (s) Performance measure moved from the 2007-08 'Road System Management' output.*
- (t) The increase in the number of metropolitan lane-km maintained is a result of new declared roads being added to the network.*
- (u) VicRoads maintains the whole of the road network on a regular routine basis. The network is periodically re-measured and re-classified which has resulted in a change to the recording of parking and bicycle lanes and thus a minor reduction in the total lane kilometres in 2007-08 from the level in 2006-07.*
- (v) The decrease in the number of regional lane-km maintained is a result of improving the methodology which identifies the road lengths to be maintained by VicRoads.*
- (w) The reduction in pavement resurfaced in the metropolitan area is a result of a reprioritisation of works due to a higher identified need in rural Victoria compared to the metropolitan area.*
- (x) The increase in the pavement resurfaced in the metropolitan and rural area is due to additional projects being included in the program to meet the current needs assessment across the Victorian network.*
- (y) Smooth travel exposure is measured as the percentage of travel undertaken each year on roads with a roughness level condition <4.2 International Roughness Index.*
- (z) The reduction in the proportion of travel on smooth roads compared to prior years is a result of a reprioritisation of maintenance works to address high risk activities.*
- (aa) Delays had been experienced, but the contract has now been awarded and is scheduled for completion in 2009.*
- (ab) The 2007-08 Expected Outcome has been reduced due to the number of complex, higher cost projects commencing in 2007-08, resulting in a reduction to the total number of projects able to be completed in that year. A number of these projects will not be completed until 2008-09.*
- (ac) A minor reschedule of works will see these works now completed in quarter one of 2008-09.*
- (ad) Variation primarily reflects country rail freight maintenance funding approved post-budget and reclassification from capital.*
- (ae) Variation primarily reflects completion of activities in 2007-08.*