

DEPARTMENT OF TRANSPORT

Departmental mission statement

The Department of Transport's mission is to build a safer, fairer and greener transport system for all Victorians to create a more prosperous and connected community.

The Department will do this by:

- integrating transport and land use planning to shape Victoria and link jobs, services and homes;
- strengthening the connections between regional, rural and metropolitan Victoria so all parts of the State share in prosperity;
- taking practical steps to increase the capacity, frequency, reliability and safety of the public transport network, and move towards a modern metro system;
- linking our communities by closing gaps, reducing congestion and improving safety on the road network;
- moving towards a sustainable and lower emissions transport system to help Victorians preserve their environment; and
- building new links to drive jobs and growth in the economy and build Victoria's prosperity.

Significant challenges facing the Department in the medium term

The Department's challenges include:

- developing integrated transport and land use policy responses to enhance liveability and support sustainable population growth through metropolitan Melbourne and regional Victoria;
- providing people with more services, more often, to manage growing patronage and reduce overcrowding on our trains and trams;
- maintaining and building road infrastructure to close gaps in the network, reduce congestion and improve safety;
- responding to climate change by enabling housing and employment to be closer together and by providing more transport choice; and
- creating jobs to support economic growth through construction of major infrastructure and additions to the public transport fleet.

Major policy decisions and directions

Action for Victoria's Future, the *Victorian Transport Plan* and *Melbourne 2030: a planning update – Melbourne@5 million*, emphasise the need to strengthen the transport network both within Melbourne and between regional communities to better link jobs, services and households. In response to the strategic directions in these policy frameworks, the Department of Transport is committed to achieving significant results against the following objectives:

Integrate transport and land-use planning

Work in partnership with the Department of Planning and Community Development and other departments and agencies to integrate transport networks and services with plans for the future shape of Melbourne and Victoria, develop legislation that supports transport priorities, and secure strategic land reservations for future transport needs;

Support the Victorian economy with an effective and resilient transport network

Contribute to maintaining Victoria's competitiveness and productivity by delivering an effective and resilient transport system by expanding capacity and improving the system's efficiency, accessibility and service quality;

Ensure safety for all transport users

Improve actual and public perception of the safety and security of Victoria's roads, public transport and waterways, and reduce the incidence and severity of accidents;

Position Victoria for sustainable transport

Minimise transport's impact on the environment by promoting more sustainable travel choices and increasing the efficiency of the transport fleet, as well as ensuring that transport infrastructure can withstand the effects of climate change; and

Build a collaborative and effective department

Continue to transform the culture of the Department to foster open and collaborative work, build the Department's capacity to engage with stakeholders and ensure that transport infrastructure projects are developed and delivered effectively.

Ministerial portfolios

The Department supports the ministerial portfolios of Public Transport, and Roads and Ports.

Changes to the output structure

The Department has made some changes to its output structure in 2009-10 as shown in the table below:

2009-10 Outputs	Reason	2008-09 Outputs
Refer to Department of Innovation, Industry and Regional Development output statements	Machinery of Government	Public Construction and Land Development
Integrated and Sustainable Transport Development	Title Change	Integrated Transport Policy and Planning

The Integrated and Sustainable Transport Development output was established to provide a greater focus on integrated transport planning and development of sustainable transport solutions.

Due to a machinery of government change in 2008, the Department is no longer responsible for Major Projects Victoria. This change is reflected in the current output statement.

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

The following table summarises the total output cost. It has been prepared on the basis of the Department's 2009-10 output structure, therefore allocations may differ from the department's previously published budget.

Table 3.9: Output Summary

	(\$ million)			
	2008-09 Budget ^(a)	2008-09 Revised ^(a)	2009-10 Budget	Variation ^(b) %
Public Safety and Security ^(c)	317.6	363.5	388.6	22.4
Public Transport Services	2 773.7	2 795.9	3 015.2	8.7
Integrated Transport Planning Delivery and Management	1 246.5	1 264.3	1 364.9	9.5
Total ^(d)	4 337.8	4 423.7	4 768.7	9.9

Source: Department of Transport

Notes:

- (a) Both the 2008-09 Budget and 2008-09 Revised columns reflect the 2009-10 output structure, adjusted on a comparative basis for machinery of government changes and other output structure changes. As such, they incorporate changes made to the Department's output structure in 2009-10, restated for comparative purposes, and will differ from Budget Paper No. 4, Chapter 3, Departmental Financial Statements.
- (b) Variation between 2008-09 Budget and 2009-10 Budget.
- (c) The variation between the 2008-09 and 2009-10 Budget is primarily due to the Road Safety and Regulation output including additional Safe Road projects under the Federal Nation Building Blackspot programs.
- (d) 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 public transport, road, and marine sectors and reduce the frequency, severity and cost of incidents and accidents. 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 its 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 2008 – 2017* 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 Chief Investigator, Transport and Marine Safety Investigations, conducts independent investigations into public transport and marine safety incidents with the objective of improving the overall safety of the system.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	2008-09 Target	

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. Implement initiatives to achieve the government's public transport safety objectives. Monitor compliance with public transport safety management systems through rigorous audits and inspections, investigating accidents and incidents, and implement corrective actions.

<i>Quantity</i>					
Active advance warning signs ^(a)	number	29	nm	nm	nm
Annual bus safety mechanical inspections	number	50	50	50	53
Bus safety accreditation compliance audits/inspections conducted in accordance with regulatory policy	per cent	100	100	100	nm
Public railway crossings upgraded	number	37	45 ^(b)	45 ^(b)	46 ^(b)
Train and tram safety compliance audits/inspections conducted in accordance with legislative requirements	number	50 ^(c)	40	40	nm
<i>Quality</i>					
Bus safety non-compliance reports addressed within agreed timeframes by accredited operators	per cent	100	100	100	100

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Train and tram safety Improvement Notices addressed within agreed timeframes by accredited operators	per cent	100	100	100	100
<i>Timeliness</i>					
Bus safety accreditations processed on time	per cent	100	100	100	nm
Train and tram accreditations processed on time	per cent	100	100	100	nm
<i>Cost</i>					
Total output cost	\$ million	26.0	26.0	23.2	35.8

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	356 ^(d)	264	258	151
• safe road users	number	33 ^(e)	48	48	31
• safe vehicles	number	6 ^(f)	4 ^(f)	1	1
<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	177.7 ^(d)	144.5 ^(g)	114.2	135.1

Vehicle and Driver Regulation

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>					
Commercial passenger vehicles inspected – taxis, hire cars etc	number	14 000	14 000 ^(h)	10 000	11 879
Driver licences renewed	number (‘000)	387	396	352	332

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
New driver licences issued	number ('000)	144 ⁽ⁱ⁾	133	150	154
New vehicle registrations issued	number ('000)	496	465 ^(j)	513	488
Vehicle and driver information requests processed	number ('000)	3 400	3 333 ^(k)	3 091	2 621
Vehicle registrations renewed	number ('000)	4 607	4 507	4 419	4 314
Vehicle registration transfers	number ('000)	830	823 ^(j)	863	844
<i>Quality</i>					
Currency of registration and licensing records	per cent	>99	>99	>99	99
Customer satisfaction index: Taxi services	score	64.0	60.0	>64.4	58.2
Taxis conform to quality standards	per cent	>80	76	>80	70
Taxi service complaints investigated and closed	number	2 800 ^(l)	3 200 ^(l)	2 300	2 557
User satisfaction with registration and licensing	per cent	>85	>85	>85	na
<i>Timeliness</i>					
Calls answered within 30 seconds in VicRoads call centres	per cent	80	70 ^(m)	80	48
Customers served within 10 minutes in VicRoads licensing and registration offices	per cent	80	70 ^(m)	80	70
Taxi service complaints investigated and closed within 30 days of receipt	per cent	>60	56 ⁽ⁿ⁾	>60	44
<i>Cost</i>					
Total output cost	\$ million	162.2	170.6	159.7	138.1

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>					
All relevant registered training organisations and training providers audited ^(o)	per cent	100	na	na	100
Commercial vessels surveyed annually	per cent	100	100	100	96.4

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Safety audits performed on:					
• commercial vessels	per cent	15	15	15	39.4
• recreational vessels	number	4 500 ^(p)	2 850 ^(p)	1 000	nm
<i>Quality</i>					
Designated waterways audited to assess adequacy of vessel operating and zoning rules ^(q)	per cent	15	15	15	20.5
Recreational vessel and operator compliance with both registration and licensing requirements ^(r)	per cent	85	nm	nm	nm
Recreational vessel compliance with safety equipment and operational behaviour ^(s)	per cent	85	nm	nm	nm
<i>Cost</i>					
Total output cost	\$ million	16.3	16.2	14.8	14.2

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 accidents/incidents involving identified multiple safety system failures investigated	per cent	90	100 ^(t)	90	100
Proportion of notified accidents with passenger fatalities and serious passenger injuries investigated	per cent	100	100	100	100
<i>Timeliness</i>					
Accidents/incidents assessed within two days of notification to determine need for detailed investigation	per cent	100	100	100	100
Completion of investigations measured against benchmark timeframes	index	1	0.97	1	nm
<i>Cost</i>					
Total output cost	\$ million	2.6	2.5	1.9	1.8

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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Infrastructure Security and Emergency Management

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

Quantity

Contribution to multi-agency exercise management and coordinate DOT portfolio involvement ^(s)	number	3	nm	nm	nm
Leadership of, or contribution to, strategic security and emergency management coordination sessions and workshops ^(u)	number	32	112 ^(v)	32	96 ^(w)
Major infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards ^(x)	number	2	2	2	1
Minor infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards ^(y)	number	3	3	3	6

Quality

Reported marine pollution incidents responded to and resolved in accordance with the Victorian State Marine Pollution Response Plan	per cent	100	100	100	100
Review of risk management plans of declared essential services for terrorism ^(z)	per cent cumulative	85	85	85	90
Supervision of exercises to test declared essential services risk management plans for terrorism ^(aa)	per cent	100	100	100	100

Timeliness

Initiation of agreed recommendations in response to infrastructure security and/or emergency management reviews ^(ab)	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

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Provide advice to the portfolio Ministers on policy issues within required timeframes ^(ac)	per cent	100	nm	nm	nm
Cost					
Total output cost	\$ million	3.8	3.7	3.8	4.5

Source: Department of Transport

Notes:

- (a) New performance measure for 2009-10 to install active advance warning signs at railway crossings. At some locations this program is being done in conjunction with upgrades to railway crossings.
- (b) The higher number of projects completed in 2007-08 and 2008-09 was due to an acceleration of the level crossing program.
- (c) Recruitment of additional Transport Safety Officers will increase audits / inspections in 2009-10.
- (d) The 2009-10 Target includes additional Safe Road projects under the Federal Nation Building Blackspot Programs.
- (e) The 2009-10 Target is lower due to projects with increased size and scope.
- (f) Anticipated increase of Safe Vehicle projects is mainly due to advance technology developments in vehicles such as Intelligent Speed Assist, the FM interrupter trial, Electronic Stability Control and Head Protection technology.
- (g) The increase in 2008-09 Expected Outcome cost is due to the acceleration of the Safer Roads Infrastructure Program, and a reclassification of activities between operating and capital.
- (h) Expected Outcome significantly exceeds the 2008-09 Target due to the implementation of a specific taxi audit and plate exchange project. The initiative commenced in metropolitan Melbourne in 2008-09 and will extend to regional and rural Victoria in 2009-10.
- (i) The 2009-10 Target is higher than 2008-09 Expected Outcome as more learner applicants are expected to complete the required 120 hours driving experience and pass the new Graduated Licensing System drive test.
- (j) The 2008-09 Expected Outcome is below target as car sales, both new and used, are lower due to the economic downturn.
- (k) The 2008-09 Expected Outcome is higher than target due to increased requests regarding CityLink.
- (l) The 2008-09 Expected Outcome is higher than target due to increased capacity within the Victorian Taxi Directorate to investigate and close complaints.
- (m) VicRoads commenced a three phase program to stabilise, rebuild and transform customer service by investing in people, systems, processes and providing customers with more transaction options.
- (n) The 2008-09 Expected Outcome is slightly lower than target due to the higher level of complaints investigated and closed. Additional staffing resources and improved processes were introduced to manage complaints.
- (o) This performance measure replaces the 2008-09 performance measure 'All accredited training providers audited'. The 2009-10 performance measure is the same as the 2008-09 measure except for changes in wording to better reflect organisations subject to audit, and measures the exact same activity as per performance measure in 2008-09. The audit is undertaken every two years.
- (p) The 2009-10 Target and Expected Outcome represents an improvement in measurement involving a larger set of recreational vessel types audited compared to the 2008-09 Target.
- (q) This performance measure replaces the 2008-09 performance measure 'Victorian waterways audited to assess adequacy of vessel operating and zoning rules'. The 2009-10 performance measure is the same as the 2008-09 measure except for changes in wording to better reflect waterways that are subject to audit, and measures the exact same activity as per performance measure in 2008-09.
- (r) New performance measures that replaces two 2008-09 performance measures, 'Recreational vessel compliance with registration requirements' and 'Recreational boat operator compliance with licensing requirements', and is based on an improvement in measurement involving a larger set of recreational vessel types audited.

Notes (continued):

- (s) *New performance measure reflecting the activities to be undertaken in 2009-10.*
- (t) *In 2008-09, 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.*
- (u) *This performance measure replaces the 2008-09 performance measure 'Participation in strategic security and emergency management coordination sessions'. The 2009-10 performance measure is the same as the 2008-09 measure except for the changes in wording to better reflect the activities undertaken, and measures exactly the same activity as per the performance measure in 2008-09.*
- (v) *The 2008-09 Expected Outcome is significantly higher than target due to participation in the response to the Victorian bushfires.*
- (w) *The high level of sessions and workshops in 2007-08 reflects the introduction of increased State/Commonwealth cooperation and the introduction of new legislative requirements.*
- (x) *This performance measure replaces the 2008-09 performance measure 'Major infrastructure emergency exercises coordinated by DOT consistent with the required standards'. The 2009-10 performance measure is the same as the 2008-09 measure except for changes in wording to better reflect the activities undertaken, and measures exactly the same activity as per the performance measure in 2008-09.*
- (y) *This performance measure replaces the 2008-09 performance measure 'Minor infrastructure emergency exercises coordinated by DOT consistent with the required standards'. The 2009-10 performance measure is the same as the 2008-09 measure except for changes in wording to better reflect the activities undertaken, and measures exactly the same activity as per the performance measure in 2008-09.*
- (z) *This performance measure replaces the 2008-09 performance measure 'Review of risk management plans of declared essential services'. The 2009-10 performance measure is the same as the 2008-09 measure except for the changes in wording to better reflect the activities undertaken, and measures exactly the same activity as per the performance measure in 2008-09.*
- (aa) *This performance measure replaces the 2008-09 performance measure 'Supervise exercises to test declared essential services risk management plans'. The 2009-10 performance measure is the same as the 2008-09 measure except for the changes in wording to better reflect the activities undertaken, and measures exactly the same activity as per the performance measure in 2008-09.*
- (ab) *This performance measure replaces the 2008-09 performance measure 'Agreed recommendations initiated in response to infrastructure security reviews'. The 2009-10 performance measure is the same as the 2008-09 measure except for the changes in wording to better reflect the activities undertaken, and measures exactly the same activity as per the performance measure in 2008-09.*
- (ac) *New performance measure that replaces the previous performance measure entitled 'Strategic policy briefings to the portfolio Ministers' to more accurately reflect activities undertaken.*

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. The program provides subsidised taxi services for people unable to use other forms of public transport.

The 2009-10 targets for the Integrated Metropolitan Public Transport Services performance measures are based on the current metropolitan train and tram operator franchise agreements. These targets will be reviewed in the second half of 2009 once the new operator franchise agreements are in place.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual

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

Passengers carried:

• bus	number (million)	104.8	101.2	93.7	91.3
• train	number (million)	237.4	220.1	218.0	201.2
• tram	number (million)	181.7	174.0	167.5	158.3

Payments made for:

• bus services	\$ million	486 ^(a)	438	441	380
• train services	\$ million	433	398	398	398
• tram services	\$ million	134	127	133	137

Scheduled services delivered:

• bus	per cent	99.8	99.8	99.0	99.9
• train	per cent	99.2	98.6 ^(b)	99.2	99.0
• tram	per cent	99.7	99.7	99.5	99.7

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Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Total kilometres scheduled:					
• bus	km (million)	104.6 ^(a)	96.6	96	88.4
• train	km (million)	18.8	18.4	18	18
• tram	km (million)	23.4	23.3	23.2	23.1
<i>Quality</i>					
Customer satisfaction index:					
• bus services	score	70.0	68.0	>69.2	66.9
• train services	score	62.0	58.0 ^(c)	>65.4	59.4
• tram services	score	70.0	68.0	>71.2	67.4
Rolling stock annual plan meets specifications in the Partnership Agreements:					
• train	per cent	100	100	100	100
• tram	per cent	100	100	100	100
<i>Timeliness</i>					
Bus services within 5 minutes of timetable	per cent	95	95	95	95
Nominated franchisee capital projects are delivered within scheduled or subsequent quarter:					
• train	per cent	85	85	85	94.5
• tram	per cent	85	85	85	82.5
Train services arriving at destination no more than 59 seconds before and less than 5 minutes 59 seconds after timetable	per cent	94	91.5 ^(b)	94	92.3
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	82.0	82.5	81.8
<i>Cost</i>					
Total output cost	\$ million	2 074.5	1 893.0	1 898.7	1 763.5

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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>					
Passengers carried:					
• country bus services	number (million)	14.0	13.1 ^(d)	13.7	13.5
• V/Line train and coach services	number (million)	14.4	13.1	12.5	11.6
Payments made for:					
• country bus services	\$ million	97	90	89	80
• V/Line train services	\$ million	289	293	272	262
Scheduled services delivered:					
• country bus	per cent	99	99	99	99
• V/Line train	per cent	99	98.3	99	98.7
Total kilometres scheduled:					
• country bus	number (million)	18.4 ^(e)	18.0 ^(f)	22.7	21.3
• V/Line train and coach	km (million)	21.3 ^(g)	22.9 ^(h)	14.9	14.5
<i>Quality</i>					
Customer satisfaction index:					
• V/Line coach services	score	80.0	80.4	>80.4	80.3
• V/Line train services	score	77.0	75.9	>75.9	76.7
Rolling stock annual plan meets specifications in the Rolling Stock Management Plan for V/Line trains ⁽ⁱ⁾	per cent	100	100	100	100
<i>Timeliness</i>					
Country bus services within 5 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	per cent	92	85 ^(j)	92	86.2
<i>Cost</i>					
Total output cost	\$ million	693.0	663.4	639.5	606.2

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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 <i>Disability Discrimination Act 1992</i> (Commonwealth).					
<i>Quantity</i>					
<i>Disability Discrimination Act (DDA)</i> compliance for public transport infrastructure:					
• level access tram stops built	number	26 ^(k)	27 ^(l)	52	59
• number of accessible bus stops built	number	1 500	1 500	1 500	3 200
• upgrades to various access features at metropolitan stations ^(k)	per cent	6	nm	nm	nm
• upgrades to various access features at regional stations ^(m)	per cent	6	nm	nm	nm
Multi Purpose Taxi Program taxi trips:					
• passenger only	number ('000)	3 786	3 786	3 800	3 865
• with wheelchair	number ('000)	660 ⁽ⁿ⁾	628	625	598
Scheduled school bus services delivered	per cent	99	99	99	99
Total kilometres scheduled: school bus	km (million)	33.0	33.2	33.7	33.4
Transport access site treatments completed by VicRoads ^(o)	number	58 ^(p)	101	100	89
<i>Quality</i>					
Transport treatments completed within agreed scope or standards ^(q)	per cent	100	100	100	100
<i>Timeliness</i>					
Multi Purpose Taxi Program applications assessed and completed within 10 working days	per cent	90	90	80	53
Programmed transport access works completed within agreed timeframes	per cent	100	100	100	100
School bus services within five minutes of timetable	per cent	99	99	99	99

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Cost					
Total output cost	\$ million	247.7	239.5	235.5	225.9

Source: Department of Transport

Notes:

- (a) The 2009-10 Target is higher than 2008-09 due to the implementation of SmartBus Red and Green services in metropolitan growth areas.
- (b) The 2008-09 Expected Outcome is lower than target due to a combination of extreme heat, fires, industrial relations issues and train breaking problems over summer.
- (c) The main issues noted by customers resulting in a lower 2008-09 Expected Outcome than target are reliability, crowding and comfort levels, particularly in peak times. Specific events experienced on the network this year that have contributed include the extreme heatwave conditions over summer and infrastructure operational problems on Oaks Day.
- (d) The 2008-09 Expected Outcome varies from target due to some country bus services now being included in the V/Line train and coach services.
- (e) The 2008-09 Target includes expanded services in Geelong and improved services in Seymour and Shepparton. The service kilometres for the private coaches have been excluded from this measure and included in the V/Line train and coach figures.
- (f) The 2008-09 Expected Outcome for country bus services excludes kilometres for the private coach services which have now been included in the V/Line train and coach service kilometres.
- (g) The 2009-10 Target includes an estimated increase in regional coach kilometres resulting from service improvements to be delivered over the 2009-10 financial year resulting from the South Gippsland Review. The service kilometres for the private coaches are now included in this measure.
- (h) The 2008-09 Expected Outcome is higher than target due to the inclusion of V/Line rail replacement coaches and long distance private coaches, South Gippsland coach services and temporary coaches operating during the North East Rail Revitalisation project. The service kilometres for the private coaches are now included in this measure.
- (i) This performance measure replaces the 2008-09 performance measure 'Rolling stock annual plan meets specifications in the Partnership Agreement: V/Line train'. The 2009-10 performance measure is the same as the 2008-09 measure except for changes in wording to better reflect the activities undertaken, and measures the exact same activity as per performance measure in 2008-09.
- (j) The 2008-09 Expected Outcome is lower than target due to a number of issues, including congestion on the network, fleet availability, accidents and incidents, signalling and impact of congestion on the metropolitan rail network. However, it should be noted that reliability of regional rail services is high with over 98 per cent of regional rail services scheduled being delivered.
- (k) The 2009-10 Target represents the completion of the level access tram stops program which commenced in 2006-07 and was accelerated in the early years.
- (l) The 2008-09 Expected Outcome is lower than target due to the increased complexities and cost of longer stops being built to accommodate longer trams.
- (m) New performance measure reflecting the activities to be undertaken in 2009-10.
- (n) The increase in the 2009-10 Target is due to the release of 330 new Wheelchair Accessible Taxi licences.
- (o) Treatments ensure Disability Discrimination Act compliance is met.
- (p) The 2009-10 Target is lower than 2008-09 reflecting completion of much of the priority works in earlier years. Projects are prioritised on the basis of supporting disabled access to activity centres and transport hubs.
- (q) This performance measure replaces the 2008-09 performance measure 'Transport access projects completed within agreed scope or standards'. The 2009-10 performance measure is the same as the 2008-09 measure except for changes in wording to better reflect the activities undertaken, and measures the exact same activity as per performance measure in 2008-09.

Integrated Transport 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;
- efficient use of natural resources; 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 and land-use planning, development of sustainable transport solutions, implementing targeted industry and community programs and delivering cost effective long term investment and management of transport infrastructure. Implementation of the *Victorian Transport Plan* is reflected in many of the projects and milestones reported in these outputs.

The Government is committed to building better, more accessible and environmentally sustainable transport links for the State. This includes improving the integration of transport and land use planning, promoting sustainable travel choices, strengthening transport networks that will support concentration of jobs and services close to where people live, 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.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		
			Expected Outcome	2008-09 Target	2007-08 Actual

Integrated and Sustainable Transport Development

Contribute to the development of a sustainable transport system for regional, rural and metropolitan Victoria by working collaboratively across government and within the community on integrated transport and land-use planning, transport planning frameworks, transport infrastructure priorities and implementation processes. Implement programs to support more sustainable forms of transport, improve the environmental efficiency of transport activity and the transport fleet, influence travel behaviour and manage travel demands.

<i>Quantity</i>					
Carpooling program participants ^{(a)(b)}	number	26	nm	nm	nm
Cycling projects completed ^(c)	number	17	13	12	15
Local Area Access Program grant funding committed within agreed timelines	per cent	100	100	100	100
Low Emission Vehicles program: Commercial fleets engaged ^(a)	number	60	nm	nm	nm
New TravelSmart programs implemented at workplaces, schools, tertiary education campuses and other organisations	number	35	35	35	35

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Pedestrian projects completed ^(c)	number	16	11	12	13
Planning and coordination of transport infrastructure projects in Central Activity Districts ^(a)	number	6	nm	nm	nm
<i>Quality</i>					
Carpooling program progressed within agreed scope or standards ^(a)	per cent	100	nm	nm	nm
Local Area Access Program assessments, monitoring reports and payments undertaken according to grant agreements	per cent	100	100	100	100
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
<i>Timeliness</i>					
Local Area Access Program activities completed within agreed timelines	per cent	100	100	100	100
Low Emission Vehicles Program: Establish average government fleet CO ² emissions intensity target ^(a)	date	qtr 4	nm	nm	nm
Policy advice including COAG National Reform Agenda provided to agreed timelines	per cent	100	100	100	100
Projects in Central Activities Districts progressed to agreed plans and timeframes ^(a)	per cent	100	nm	nm	nm
Public Bicycle Hire Scheme: contract award ^(a)	date	qtr 3	nm	nm	nm
Strategic integrated transport input into the development of new growth areas is provided within agreed timelines ^(a)	per cent	100	nm	nm	nm
TravelSmart activities completed within agreed timelines	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	50.1	40.9	41.8 ^(d)	46.4

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
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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>					
Dandenong Rail Corridor – Westall station and stabling Upgrade ^(e)	per cent	50	nm	nm	nm
Laverton Rail Upgrade ^(e)	per cent	60	nm	nm	nm
Projects continuing: Country rail services: Mildura	number	1	1	1	1
Wodonga Rail Bypass ^(e)	per cent	70	nm	nm	nm
<i>Quality</i>					
Projects progressed to agreed plans and timeframes	per cent	100	92 ^(f)	100	75
<i>Timeliness</i>					
Craigieburn crossovers and signalling:					
• detailed design completed ^(g)	date	qtr 1	nm	nm	nm
• early works for construction ^(g)	date	qtr 2	nm	nm	nm
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade:					
• complete design ^(g)	date	qtr 2	nm	nm	nm
• commence construction – station ^(g)	date	qtr 2	nm	nm	nm
• commence construction – stabling ^(g)	date	qtr 3	nm	nm	nm
Development of new integrated public transport ticketing solution:					
• start metropolitan live operations ^(g)	date	qtr 2	nm	nm	nm
• start regional and coach live operations ^(g)	date	qtr 4	nm	nm	nm
Doncaster Area Rapid Transit (DART):					
• design development completed for bus stop upgrades ^(a)	date	qtr 2	nm	nm	nm
• design development completed for bus priority treatments ^(a)	date	qtr 3	nm	nm	nm
• construction works commence for bus stop upgrade works ^(a)	date	qtr 4	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
Growth Area Stations Program:					
• complete preliminary design program ^(a)	date	qtr 3	nm	nm	nm
• request for tenders issued ^(a)	date	qtr 4	nm	nm	nm
Metrol Replacement: Delivery of simulator (traffic and interlocking simulator available for application data checking) ^(g)	date	qtr 2	nm	nm	nm
Metropolitan Train Communications System replacement:					
• trial system acceptance ^(g)	date	qtr 2	nm	nm	nm
• system infrastructure installed ^(g)	per cent	50	nm	nm	nm
North Melbourne Station Interchange Upgrade: complete work on new station building ^(g)	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	92
• tram network	per cent cumulative	90	90	90	90
• country passenger rail network	per cent cumulative	90	90	90	90
SmartBus: Green Orbital Stage 2 – Nunawading to Airport West:					
• construction works completed for bus stop upgrades works ^(g)	date	qtr 3	nm	nm	nm
• services commence ^(g)	date	qtr 4	nm	nm	nm
• construction works completed for on-bus road priority treatments ^(g)	date	qtr 4	nm	nm	nm
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport:					
• design development completed for bus stop upgrades ^(a)	date	qtr 2	nm	nm	nm
• design development completed for bus priority treatments ^(a)	date	qtr 3	nm	nm	nm
• construction works commence for bus stop upgrade works ^(a)	date	qtr 4	nm	nm	nm

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
South Morang Rail Extension:					
• tenders sought for work packages ^(a)	date	qtr 2	nm	nm	nm
• award contract for work packages ^(a)	date	qtr 4	nm	nm	nm
Sunbury Electrification:					
• tenders sought for works packages ^(a)	date	qtr 2	nm	nm	nm
• award Contract for work packages ^(a)	date	qtr 4	nm	nm	nm
Train Supervisory Control and Data Acquisition (SCADA) Replacement: complete procurement phase and award contract ^(a)	date	qtr 4	nm	nm	nm
Tram Automatic Vehicle Monitoring (AVM) System Replacement: complete procurement phase and award contract ^(a)	date	qtr 4	nm	nm	nm
Vigilance Control and Event Recording System (VICERS):					
• commence installation on Siemens ^(h)	date	qtr 3	na	na	na
• commence installation on Xtrapolis fleet ^(h)	date	qtr 1	na	na	na
<i>Cost</i>					
Total output cost	\$ million	188.6 ⁽ⁱ⁾	115.5	114.6	72.9

Road Network Improvements

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 and the movement of freight.

<i>Quantity</i>					
Bridge strengthening and replacement projects completed:					
• metropolitan	number	1 ^(j)	4	4	1
• regional	number	12	12	11	3
Bus/tram route and other high occupancy vehicle improvements	number	23	16 ^(k)	10	nm
Congestion projects completed	number	12 ^(l)	15 ^(m)	18	nm
Local road projects completed: regional	number	10 ⁽ⁿ⁾	25 ^(o)	18	12
Major road improvement projects completed:					

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09		2007-08 Actual
			Expected Outcome	2008-09 Target	
• metropolitan	number	2	2	2	2
• regional	number	0 ^(p)	2	2	1
Other road improvement projects completed:					
• metropolitan	number	6	7	6	12
• regional	number	5	7	6	13
<i>Quality</i>					
Road projects completed within agreed scope and standards:					
• metropolitan	per cent	98	98	98	98
• regional	per cent	98	98	98	98
<i>Timeliness</i>					
Peninsula Link:					
• expressions of Interest shortlisted ^(a)	date	qtr 1	nm	nm	nm
• contract close ^(a)	date	qtr 3	nm	nm	nm
Peninsula Link: major design and construction milestones reviewed and reported ^(a)	per cent	100	nm	nm	nm
Programmed works completed within agreed timeframes:					
• metropolitan	per cent	95	95	95	95
• regional	per cent	95	95	95	95
<i>Cost</i>					
Total output cost	\$ million	682.1	668.7	666.9 ^(d)	629.3

Road Asset Management

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

Quantity

Bridges maintained:

• metropolitan	number	885	870	870	864
• regional	number	2 205	2 190	2 190	2 183

Pavement resurfaced:

• metropolitan	m2 ('000)	1 934 ^(p)	1 968 ^(q)	1 583	2 204
• regional	m2 ('000)	9 223 ^(r)	10 151 ^(r)	10 959	10 713

Road network maintained:

• metropolitan	lane-km	11 391 ^(s)	11 222 ^(s)	11 802	11 419
• regional	lane-km	41 480	41 315	41 315	41 744

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2009-10 Target	2008-09 Expected Outcome	2008-09 Target	2007-08 Actual
<i>Quality</i>					
Bridges that are acceptable for legal load vehicles:					
• metropolitan	per cent	99.4	99.4	99.4	99.5
• regional	per cent	99.6	99.6	99.6	99.7
Proportion of travel on smooth roads:					
• metropolitan	per cent	90	90	90	91
• regional	per cent	92	92	92	93
Structures with Level 4 defects: ^(u)					
• metropolitan	per cent	1.2	1.2	1.2	1.8
• regional	per cent	3.2	3.2	3.2	3.0
<i>Timeliness</i>					
Annual maintenance program completed within agreed timeframes:					
• metropolitan	per cent	100	100	100	100
• regional	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	382.0	373.9	366.4	357.5

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.

<i>Quantity</i>					
Altona/Laverton Intermodal Terminal works ^(e)	per cent	25	nm	nm	nm
Channel Deepening: Project Implementation	per cent	100	75	70	nm
North East Rail Gauge Standardisation ^(e)	per cent	100	nm	nm	nm
Road-based freight accessibility and reliability improvement projects completed	number	5 ^(v)	14	13	5
<i>Quality</i>					
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Mildura Rail Corridor Upgrade project: construction completed	per cent	100	90	90	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2009-10 Target	2008-09	2008-09	2007-08
			Expected Outcome	Target	Actual
Planned infrastructure asset renewal activities are delivered within project timelines: country freight rail network	per cent cumulative	90	90	90	nm
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	100	100
Cost					
Total output cost	\$ million	62.1	65.3	56.8	66.3

Source: Department of Transport

Notes:

- (a) New performance measure reflecting the activities to be undertaken in 2009-10.
- (b) Carpooling program participants include employers, schools, and tertiary institutions at individual sites.
- (c) Performance measure has been moved from the Road Network Improvements output.
- (d) The 2008-09 Target differs from that reported in the 2008-09 Budget Paper No. 3 as cycling and pedestrian projects have been moved from the Road Network Improvements output to the Integrated and Sustainable Transport Development output.
- (e) New performance measure reflects progress towards completion.
- (f) 2008-09 Expected Outcome is lower than target due to delay in one of the projects in this output, Vigilance Control and Event Recording System (VICERS).
- (g) New performance measure reflects the next phase of the project.
- (h) When setting the 2008-09 Budget Output Statements this performance measure was discontinued as it was expected to be complete by quarter 4 2007-08. Due to the delays noted on page 203 of the 2007-08 Department of Transport Annual Report, this performance measure is targeted for completion in 2009-10.
- (i) Increased costs in 2009-10 Target reflect the implementation of the new ticketing system.
- (j) The 2009-10 Target reflects the works needed to meet the current needs assessment which varies from year to year.
- (k) Six projects which were not originally targeted to be completed in 2008-09 are now forecast to be completed in 2008-09.
- (l) The 2009-10 Target is lower than 2008-09 reflecting larger and more costly projects being completed in the later years of the Congestion Improvements Program. This specific initiative is in addition to other ongoing initiatives that are aimed at addressing congestion, including Smartbus, walking and cycling projects, etc.
- (m) Three projects which were originally targeted to be completed in 2008-09 are now expected to be completed in 2009-10.
- (n) The 2009-10 Target is lower than 2008-09 due to projects of increased complexity and cost.
- (o) Three projects were originally targeted to be completed in 2007-08 are now expected to be completed in 2008-09. Four projects which were not originally targeted to be completed in 2008-09 are now forecast to be completed in 2008-09.
- (p) The 2009-10 Target reflects that no major regional road improvement projects are currently due for completion. Projects have either been completed in 2008-09 or will be completed in future years.
- (q) The increase in pavement resurfaced in the metropolitan area is due to additional projects being included in the program to meet the current needs assessment across the Victorian network.
- (r) The 2009-10 Target is lower due to the increased cost of pavement resurfacing treatments and a need to manage high risks relating to other road assets, such as traffic signals.
- (s) The reduction in pavement resurfaced in the regional area is a result of a reprioritisation of works due to a higher identified need in other pavement activities in the regional area.
- (t) The 2009-10 Target and 2008-09 Expected Outcome reflects a correction to the reporting of lane-kms.

Notes (continued):

- (u) This performance measure replaces the 2008-09 performance measure 'Bridges with Level 4 defects'. The 2009-10 performance measure is essentially the same as the 2008-09 measure except for changes in wording to better reflect the activities undertaken, and measures the exact same activity as per performance measure in 2008-09. Structures with Level 4 defect are ones in poor condition. Structure components are showing advanced deterioration, are acting differently to their intended purpose or are showing signs of overstress. Load limits may be applied to ensure safe operation of these bridges.*
- (v) The higher number of projects completed in 2008-09 is primarily due to the number of complex, higher cost projects in 2007-08 which were not completed until 2008-09.*