

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



***2020-21 Budget Estimates
General Questionnaire**

Department of Transport

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2020–21 Budget Estimates questionnaire

Introduction

The Committee's inquiry into the 2020-21 budget estimates examines the Government's expenditure and revenue.

The Committee's budget estimates inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing the understanding of the budget estimates and the wider economic environment
- assisting members of Parliament in their deliberation on the appropriation bills.

This questionnaire seeks information about how the budget affects each department, including how budget allocations are connected to service delivery, infrastructure projects and assets, and other key economic, financial management and emerging issues.

Timeline and format

Responses to this questionnaire are due by **5.00pm the day after the State Budget is handed down**.

It is essential that the Committee receive responses by this date to allow sufficient time to consider them before the budget estimates hearings.

The completed questionnaire and Excel worksheet in response to Question number 10 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Guidance for questionnaire

Consistency with the budget papers

Whenever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name used in the budget papers. This ensures that the Committee can correlate the information provided by the Department with the information in the budget papers.

Whenever providing details about the Department (including amounts of funding, anticipated expenditure and revenue and savings targets), please provide figures for the Department on the same basis of consolidation as is used in the budget papers, unless otherwise specified.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries on this questionnaire, please contact the Committee secretariat:

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2019-20 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or roll forward to other years. Please identify a minimum of five initiatives/programs.

Response

	Major Initiatives/ Programs	Output	Activities undertaken	Progress against performance measures as at 30 June 2020	Progress achieved against key Government outcomes	Note any COVID-19 impact. Is this removed/rolled over? If rolled over, to which financial year?
1	North East Link	This initiative contributes to the following Department of Transport outputs: <ul style="list-style-type: none"> • Transport Infrastructure • Road Operations 	Key activities include: <ul style="list-style-type: none"> • Planning and environmental investigations and approvals; • Preparation of documentation for Early Works Package and Primary Package Invitation for Expressions of Interest and Request for Proposal; • Property acquisition; • Commencement of early works construction; and • Comprehensive site and soil investigations along the road alignment. 	100 per cent of milestones delivered in accordance with agreed budget and timelines.	Key project milestones achieved include: <ul style="list-style-type: none"> • Early Works Package contract award; • Primary Package Request for Proposal released; • Received Minister for Planning Assessment of Environment Effects Statement; • Commenced Early Works construction; and • Commenced land acquisition. 	NELP is continuing to monitor cost and time impacts of the COVID-19 pandemic on the program, with its project partners.

2	Level Crossing Removal Program	<p>The initiative contributes to the following Department of Transport outputs:</p> <ul style="list-style-type: none"> • Transport infrastructure • Road Operations • Train Services - Metropolitan 	Removal of level crossings	100% - Milestones delivered in accordance with agreed budget and timelines.	During 2019-20, LXP removed 6 level crossings at Toorak Road, High Street, Aviation Road, Station Street, Eel Race Road and Mascot Avenue. This brings the total to 35 level crossings removed as at 30 June 2020. LXP is ahead of schedule in delivering the Government's election commitment of 75 level crossing removals by 2025.	LXP is continuing to monitor cost and time impacts of the COVID-19 pandemic on the program, with its delivery partners. LXP and its delivery partners have strategies in place to minimise their potential impacts, with works currently forecast to be delivered within program TEI.
3	West Gate Tunnel	<p>This initiative contributes to the following Department of Transport output:</p> <ul style="list-style-type: none"> • Transport Infrastructure 	<p>Major construction milestones so far include:</p> <ul style="list-style-type: none"> • Relocation of 600 metres of the North Yarra Main Sewer • Completed the launch site for the two tunnel boring machines (TBM) • Built the site, including a massive shed, that will be the operations hub for the removal of rock and soil from tunnelling • Started construction of the southern tunnel entries and exits • Installed two new pedestrian bridges over the West Gate Freeway • Installed bridge beams and new decks for bridges on 	<p>The project met 84.2 per cent of performance measures, demonstrating progress being made. The performance target of 100 per cent was not achieved due to a number of construction challenges, including issues relating to spoil management. These issues are being worked through with project parties, and the rate of progress will</p>	<p>Work continues on the West Gate Tunnel Project to widen the West Gate Freeway from 8 to 12 through lanes and to build the bridge over the Maribyrnong River and elevated road above Footscray Road.</p>	<p>The Design and Construct subcontractor has strategies in place to minimise potential impacts of the pandemic on the delivery program.</p> <p>WGTP is continuing to monitor cost and time impacts of the COVID-19 pandemic on the program with its project partners.</p>

			<p>the West Gate Freeway to take the new lanes</p> <ul style="list-style-type: none"> • Assembled two tunnel boring machines, and the launching gantry that will build the elevated road • Built the foundations for the new bridge over the Maribyrnong River 	<p>increase once the TBMs commence.</p>		
4	Metro Tunnel Project	<p>This initiative contributes to the following Department of Transport output:</p> <ul style="list-style-type: none"> • Transport Infrastructure 	<p>Significant design and construction activities were undertaken for the Metro Tunnel Project in 2019-20. Works to build the tunnel and stations commenced in 2019 and were well advanced as at end June 2020. Construction of the eastern and western tunnel entrances was also undertaken along with design and testing activities for the roll-out of high capacity signalling on the Sunbury, Cranbourne and Pakenham lines.</p>	<p>100% - Milestones delivered in accordance with agreed budget and timelines.</p>	<p>All major packages of the Metro Tunnel Project are in delivery. Major progress included:</p> <ul style="list-style-type: none"> • The first Tunnel Boring Machine was launched towards Kensington in September 2019; • The first tunnel section between Arden and Kensington completed in March 2020; • By June 2020, all four TBMs were digging simultaneously under Melbourne and roadheaders had broken through from City Square to Flinders Quarter and from Federation Square to the central cavern, completing the first stage of station excavation in the Melbourne CBD. 	<p>MTP is continuing to monitor cost and time impacts of the COVID-19 pandemic on the program, with its delivery partners.</p>

5	New Trains for Sunbury	<p>This initiative contributes to the following Department of Transport outputs:</p> <ul style="list-style-type: none"> • Transport Infrastructure • Train Services - Metropolitan 	<p>Major activities for New Trains for Sunbury (the Sunbury Line Upgrade) during 2019-20 included track improvements and platform extensions.</p>	N/A	<p>Works on the Sunbury Line Upgrade began in 2019. Works delivered to date include:</p> <ul style="list-style-type: none"> • platform upgrade works and extensions at Footscray, Middle Footscray, Tottenham and Sunshine stations; • five new turnouts, • installation of nine straight rail kits; and • 900 metres of new track drainage. 	<p>RPV will to continue to work with its delivery partners to mitigate and manage any potential impacts where required.</p>
6	High Capacity Metro Trains (HCMTs)	<p>Procurement of 65 HCMTs and including construction of the Pakenham East Depot and Calder Park Light Service Facility (LSF).</p>	<ul style="list-style-type: none"> • Manufacture, fit-out and testing of HCMTs are continuing at Newport and the Pakenham East Depot. • The trains are undergoing a rigorous testing program involving extensive safety and performance tests under a range of conditions, including on the purpose-built test track at the Pakenham East Depot and the Victorian network. 	<ul style="list-style-type: none"> • The HCMT Fleet and associated infrastructure are being delivered in accordance with the contract. • Evolution Rail is extensively testing the trains on the network to make sure they're safe, reliable and perform well from day one. • The HCMT Driver Simulator was delivered (Provisionally Accepted) on 2 August 2019. • The Pakenham East Depot has been fully operational and 	<ul style="list-style-type: none"> • All 65 HCMTs will be progressively rolled out, taking passengers on the Cranbourne and Pakenham lines, and travelling through to Sunbury following the opening of the Metro Tunnel. • The trains will be progressively accepted into service until mid-2023. • The first HCMT is targeted to commence passenger service upon completion of Evolution Rail's rigorous testing program. • The 60.35 per cent local content commitment for HCMT is on track. • Associated infrastructure upgrades on the Cranbourne-Pakenham and Sunbury lines 	<p>DOT is continuing to monitor cost and time impacts of the COVID-19 pandemic on the program, with its delivery partners.</p>

				supporting the HCMT test program and will support future train operations. <ul style="list-style-type: none">• Design work for the Calder Park LSF is underway.	are being separately delivered by the State.	
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Strategic issues

Question 2

In order of priority, please list up to 10 strategic issues that were caused by the COVID-19 pandemic that influenced the development of the Department's estimates for the 2020-21 financial year. Please describe how the Department will address these issues in 2020-21.

Response

	Strategic issue	How the Department will address the issue in 2020-21	Progress achieved as at 01 October 2020
1.	Long term impact to patronage due to public health concerns about the safety and cleanliness of public transport.	<ul style="list-style-type: none"> • Provide additional funding to ensure public transport services can continue to deliver safe and clean travel. • Continuous evaluation of public transport cleaning needs in line with latest public health advice. • Extension of hand sanitiser program. • Ongoing communications campaigns to build community trust in public transport safety and cleanliness. • Trialling and potential roll-out of real-time passenger counts to help travellers make informed decisions about when to travel based on crowding. 	<ul style="list-style-type: none"> • Increased cleaning regime to ensure safety and passenger confidence, including overnight deep cleaning, enhanced daily cleaning of high touch points on active vehicles and stations. • Third Party quality assurance audits of cleaning. • Over 300 touchless hand sanitiser dispensers installed at key locations on the bus, tram and train networks. • Enhanced customer messaging emphasising cleanliness and passenger responsibilities on services, including the Be Kind Travel Campaign, posters on services advising distancing, on board and at-stop announcements, social media and other digital campaigns. • Interim funding arrangements with operators to support additional cleaning and hygiene in place.
2.	Road congestion as a result of travellers shifting from public transport to private vehicles in response to public health concerns.	<ul style="list-style-type: none"> • Implementation of the Keeping Victorians Moving program will provide enhanced daily monitoring and reporting of network operations, expand clearway towaway zones and introduce technologies for rapid problem identification and response on the road network. • Victoria's Big Build provides an unprecedented level of investment in the State's transport infrastructure and will increase net transport capacity significantly in the medium to longer-term. The \$4 billion suburban arterial roads 	<ul style="list-style-type: none"> • Intelligence and reporting efforts are ongoing, including forecasting patronage demand, and running network simulations to identify potential impacts and hotspots. • Early stages of the Keeping Victorians Moving program are underway rolling out hundreds of new CCTV cameras, wireless travel time sensors and visual message boards with live travel time information. • New pedestrian crossing technology is being rolled out to improve safety and reduce road congestion • Enhanced tram and bus priority at traffic signals will enable more efficient public transport

		<p>upgrades will be delivered in addition to other arterial road upgrades funded through this Budget. Additional funding for active transport will support a shift to cycling for shorter journeys.</p> <ul style="list-style-type: none"> • Additional funding to deliver new bus services. 	<ul style="list-style-type: none"> • Implementation of the cleaning and communications measures on PT to encourage a return to the network, including new digital real time information for passengers on crowding
3.	Additional public transport services in shoulder peak times required to enable greater physical distancing	<ul style="list-style-type: none"> • Additional peak services are being delivered to enable longer peak periods to assist with physical distancing and respond to changes in demand through increased flexible working arrangements. 	<ul style="list-style-type: none"> • On 13 July 2020, 19 additional train services were introduced to extend / flatten the peak (95 services per week). There was also an uplift in tram services in the CBD via a short-term shuttle service that added 84+ services per day travelling along Collins Street per day, with capacity for up to 600 additional passengers per hour.
4.	Additional costs for more frequent and deeper cleaning on the public transport network	<ul style="list-style-type: none"> • Third party review of ongoing enhanced cleaning requirements to respond to a changing COVID-19 landscape. • Ongoing engagement with the Working for Victoria program to continue support jobs and additional cleaning requirements. 	<ul style="list-style-type: none"> • Developed cleaning guidelines for public transport operators under COVID-19 in collaboration with health authorities. • Engaged in third party audits to assess efficacy and effectiveness of cleaning practices on the public transport network. • Reviewed cleaning costs submitted by public transport operators to understand financial implications of enhanced cleaning regime. • Participated in Working for Victoria program to provide additional daytime cleaning on the network.
5	Physical distancing restrictions on Big Build site works potentially resulting in delay to program or additional contractor costs, however these impacts are yet to be substantiated	<ul style="list-style-type: none"> • Most MTIP projects have continued onsite works throughout the COVID-19 restrictions with additional safety precautions • MTIA worked with the contractors to support enhanced safety and hygiene responses to COVID-19, including asymptomatic testing 	<ul style="list-style-type: none"> • 5,627 coronavirus onsite inspections have been undertaken across MTIP • Discussions are continuing with contractors to understand time and costs impacts from the COVID-19 restrictions
6.	Prolonged WFH arrangements impact on mental health and wellbeing of workforce.	<ul style="list-style-type: none"> • Bespoke training for adaptive leadership, mental health and resilience made available to employees and leaders. 	<ul style="list-style-type: none"> • All DoT staff who are able to work from home required to do so (where their roles allow it), with the occupancy of DoT sites reduced significantly.

	Changes in how we work will require a different skillset from VPS executives/leaders.	<ul style="list-style-type: none"> Operationalise a partial return to office in line with the Whole of Victorian Government approach, with appropriate protocols to manage a split workplace in place. 	<ul style="list-style-type: none"> Business continuity plans and workshops to assess business impacts have been undertaken. Reporting to track trends in employee wellbeing, special leave and absenteeism specific to COVID-19 set up. COVID-Safe Plans developed and third party safety assessments underway for DoT sites in preparation for employees returning to the office.
7.	Workforce capability to respond quickly to changing requirements	<ul style="list-style-type: none"> Continue to work closely with key industry stakeholders to realise and operationalise future public health requirements on the network. Formalise COVID-19 response support apparatus, including Project Management Office functions, into business-as-usual structures to enable rapid response in future. 	<ul style="list-style-type: none"> Adjusted Service offering in line with the various stages and steps of restrictions, focused on minimising the spread of COVID-19 through maintaining safe working conditions for essential employees, ensuring safety for passengers and minimising impacts on the transport network and services. Established strong communications and forums with key industry stakeholders to rapidly implement changes and resolve operational issues. Advised Government on activities and initiatives that will best support our passengers, operators and frontline staff. Established a dedicated COVID-19 Project Management Office to centralise response activities and streamline implementation.
8.	Fatigue among staff in Emergency Management roles as the workforce has been 'surging' to respond to emergencies continually since the 2019-20 bushfire season.	<ul style="list-style-type: none"> Additional roles to be incorporated into Emergency Management and Safety team structures. Implementation of new Emergency Management Framework and associated documents to streamline responses. Operationalise capability development work to create greater capacity for responses to future emergency events e.g. bushfires, floods 	<ul style="list-style-type: none"> COVID-19 Project Management Office set up to streamline pandemic response work and ease the burden on existing employees. Preliminary capability development work underway to build. New Emergency Management Framework and associated documents developed and submitted for approval.

Revenue and expenditure – variances

Question 3

Budget Paper No.5: Statement of Finances provides a comprehensive operating statement that details each department's revenue and expenses on an accrual basis reflecting the cost of providing its output.

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2019-20, the revised estimate for 2019-20 and the budget for 2020-21.

Variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

Guidance

Where the variance is in 'Other operating expenses', please supply the relevant expense category.

Response

Line item	2019-20 Actuals (\$ million)	2019-20 Budget (\$ million)	Variance	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2019-20 Budget vs. Actuals
Income from transactions				
Output appropriations	7,541	6,920	621	2019-20 Actual is higher than 2019-20 Budget primarily due to additional funding as part of Government's response to COVID-19, the release of funding associated with the capital program as well as user charges for services budgeted for under Sales of goods and services. The response to COVID-19 includes additional funding due to decrease in farebox and registration and licencing revenues, support for the public transport network and services and providing rent relief to commercial tenants.
Special appropriations	439	631	(193)	2019-20 Actual is lower than 2019-20 Budget primarily due to reduction in revenue relating to traffic camera and on-the-spot fine revenue impacted by COVID-19 and the reclassification of

				project funding from operating to capital in line with accounting standards.
Interest	3	4	(1)	2019-20 Actual is lower than 2019-20 Budget due to reduced cash balances held.
Sale of goods and services	319	566	(247)	2019-20 Actual is lower than 2019-20 Budget primarily due to decrease in farebox revenues impacted by COVID-19 and user charges relating to services are now recognised as output appropriation.
Grants	467	562	(95)	2019-20 Actual is lower than 2019-20 Budget primarily due to phasing of the road safety program.
Fair value of assets and services received free of charge or for nominal consideration	11	55	(44)	2019-20 Actual is lower than 2019-20 Budget primarily due to accounting standard changes for the treatment of the use of myki assets.
Other income	321	428	(106)	2019-20 Actual is lower than 2019-20 Budget primarily due to user charges relating to services now recognised as Output appropriation.
Expenses from transactions				
Employee benefits	619	504	116	2019-20 Actual is higher than 2019-20 Budget primarily due to the treatment of cost associated with the capital program.
Interest expense	358	460	(102)	2019-20 Actual is lower than 2019-20 Budget primarily due to timing of scheduled works relating to service concession arrangements.
Grants and other transfers	3,460	3,314	146	2019-20 Actual is higher than 2019-20 Budget primarily due to grants relating to the regional rail sustainability including funding as response to COVID-19.
Other operating expenses	3,943	3,818	125	2019-20 Actual is higher than 2019-20 Budget primarily due to additional funding as response to COVID-19 for the support of the metropolitan and regional public transport network and services.
Other economic flows				

Net gain/(loss) on non-financial assets	(594)	0	(594)	The variance between 2019-20 Actual and 2019-20 Budget is primarily due to the revaluation of road infrastructure assets as part of the cyclical 5-year revaluation cycle.
Net gain/(loss) on financial instruments and statutory receivables/payables	(4)	0	(4)	The variance between 2019-20 Actual and 2019-20 Budget is primarily due to the accounting measurement of employee related balances.
Other gains/(losses) from economic flows	(43)	0	(43)	The variance between 2019-20 Actual and 2019-20 Budget is primarily due to the movement provisions relating to the rail operator employees as a result of a decrease in discount rate.
Changes in non-financial assets revaluation surplus	12,085	3,140	8,944	The variance between 2019-20 Actual and 2019-20 Budget is due to the scheduled 5-year cyclical revaluation of assets with the increase primarily driven by land under roads.
Other	(25)	1	(26)	The variance between 2019-20 Actual and 2019-20 Budget is primarily due to the change in accounting standards.

Line item	2019-20 Actuals (\$ million)	2020-21 Budget (\$ million)	Variance	Explanation for any variances greater than ±10% (or greater than \$100 million) 2020-21 Budget vs 2019-20 Actuals If variances were caused by the COVID-19 response, please provide a detailed explanation
Income from transactions				
Output appropriations	7,541	8,378	(837)	2020-21 Budget is higher than 2019-20 Actuals primarily due to additional funding as response to COVID-19 and funding for new initiatives as part of the 2020-21 Budget as well as the funding of costs associated to the capital program. The response to COVID-19 includes additional funding due to the decrease in farebox revenues, support for the public transport network and services, providing rent relief for commercial tenants and new Budget initiatives include funding for Keeping Victorians moving, the School and Community Safety program and the Road maintenance blitz.

Special appropriations	439	532	(93)	2020-21 Budget is higher than 2019-20 Actuals primarily due to an estimated increase in Better Roads Victoria traffic camera and on-the-spot fine revenue.
Sale of goods and services	319	227	92	2020-21 Budget is lower than 2019-20 Actuals primarily due to an estimated decrease in farebox revenues impacted by COVID-19.
Fair value of assets and services received free of charge or for nominal consideration	11	0	11	The variance between 2019-20 Actuals and 2020-21 Budget is due to assets received free of charge from councils in 2019-20.
Other income	321	283	38	2020-21 Budget is lower than 2019-20 Actuals primarily due to user charges relating to services recognised as Output appropriations in the budget.
Expenses from transactions				
Interest expense	358	465	(107)	2020-21 Budget is higher than 2019-20 Actuals primarily due to the ramp-up of scheduled works relating to service concession arrangements.
Grants and other transfers	3,460	3,591	(130)	2020-21 Budget is higher than 2019-20 Actuals primarily due to the increase in capital asset charges relating to the capital program.
Other operating expenses	3,943	4,427	(484)	2020-21 Budget is higher than 2019-20 Actuals primarily due to additional funding as response to COVID-19 and funding for new initiatives as part of the 2020-21 Budget as well as the funding of costs associated to the capital program. The response to COVID-19 includes additional funding for the support of the public transport network and services and new Budget initiatives include funding for Keeping Victorians moving, the School and Community Safety program and the Road maintenance blitz.
Other economic flows				
Net gain/(loss) on non-financial assets	(594)	0	(594)	The variance between 2019-20 Actual and 2020-21 Budget is primarily due to the revaluation of road infrastructure assets as part of the cyclical 5-year revaluation cycle in 2019-20.

Net gain/(loss) on financial instruments and statutory receivables/payables	(4)	(0)	(4)	The variance between 2019-20 Actual and 2020-21 Budget is primarily due to the accounting measurement of employee related balances.
Other gains/(losses) from economic flows	(43)	0	(43)	The variance between 2019-20 Actual and 2020-21 Budget is primarily due to the movement provisions relating to the rail operator employees as a result of a decrease in discount rate.
Changes in non-financial assets revaluation surplus	12,085	518	11,566	The variance between 2019-20 Actual and 2020-21 Budget is due to the scheduled 5-year cyclical revaluation of assets with the increase primarily driven by land under roads in 2019-20.
Other	(25)	1	(26)	The variance between 2019-20 Actual and 2020-21 Budget is due to accounting standard changes.

Question 4

Please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- a) name of the program/initiative
- b) objective of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) budget year (i.e. 2019-20 or 2020-21)
- f) amount allocated in the budget
- g) source of funding

Name of the program/initiative	Objective	Amount at the announcement (\$m)	Recurring expenditure or new/additional expenditure	Budget year	Amount allocated in the budget (\$m)	Source of funding
Public transport coronavirus (COVID-19) response	Funding is provided to support the sustainability of public transport operations and commercial passenger vehicle services during the coronavirus (COVID-19) pandemic and to undertake additional cleaning of public transport to slow the spread of coronavirus (COVID-19).	438.1	New/additional expenditure	2020-21	438.1	2020-21 Budget
Coronavirus (COVID-19) support: Rent relief for commercial tenants	Funding is provided to cover expenditures associated with the loss in commercial rental revenues for properties owned or operated by the department and its agencies as a result of the Government's rent relief policy for commercial tenants experiencing hardship during the coronavirus (COVID-19) pandemic.	20.6	New/additional expenditure	2020-21	20.6	2020-21 Budget

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2020-21 budget papers and for all existing revenue initiatives that have changed in the 2020-21 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in budget papers
- b) reason for the new initiative or change to the initiative
- c) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- d) anticipated revenue in the financial year 2020-21 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives changed were part of the COVID-19 response or if new revenue initiatives are part of the COVID-19 response, please provide details as to the reasoning behind the initiatives being introduced as part of the COVID-19 response.

Response

a)	Name of the initiative as used in budget papers	Coronavirus (COVID-19) support: Rent relief for commercial tenants
b)	Reason for new initiative or change	As a result of the Government's rent relief policy for commercial tenants experiencing hardship during the coronavirus (COVID-19) pandemic.
c)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	Enabling business sustainability through financial support for commercial tenants of properties owned or operated by the department and its agencies
d)	Anticipated revenue in financial year 2020-21 gained or foregone	\$20.6 million
	Anticipated revenue in financial year 2021-22 gained or foregone	N/A
	Anticipated revenue in financial year 2022-23 gained or foregone	N/A
	Anticipated revenue in financial year 2023-24 gained or foregone	N/A
	COVID-19 response	\$20.6 million

a)	Name of the initiative as used in budget papers	Keeping Victorians moving
b)	Reason for new initiative or change	Following COVID-19, Government has announced the return and fast tracking of licence testing and as part of the program appointment fees will be waived for all learner permit, hazard perception and driving test customers impacted by the suspension of appointments and longer wait times.
c)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	Promoting economic recovery through improving licensing service delivery.
d)	Anticipated revenue in financial year 2020-21 gained or foregone	\$14.6 million
	Anticipated revenue in financial year 2021-22 gained or foregone	N/A
	Anticipated revenue in financial year 2022-23 gained or foregone	N/A
	Anticipated revenue in financial year 2023-24 gained or foregone	N/A
	COVID-19 response	\$14.6 million

a)	Name of the initiative as used in budget papers	General reference to fees and fines
b)	Reason for new initiative or change	In April, the Government froze all fees and fines that were due to increase in July at 2019-20 levels.
c)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	Reduce the financial burden of licensing and registration on Victorian households.
d)	Anticipated revenue in financial year 2020-21 gained or foregone	Estimated \$2.7 million for registration and licencing services
	Anticipated revenue in financial year 2021-22 gained or foregone	N/A
	Anticipated revenue in financial year 2022-23 gained or foregone	N/A
	Anticipated revenue in financial year 2023-24 gained or foregone	N/A
	COVID-19 response	Estimated \$2.7 million for registration and licencing services

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2020-21 budget papers, please provide the:

- name of the program/initiative
- budgeted expenditure in financial year 2020-21 on the program/initiative
- amount expended as at 01 October 2020
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

Response

Name of the program/initiative	Budgeted expenditure in financial year 2020-21 on the program/initiative *	Amount expended as at 01 October 2020	Details of how it will be funded
Bushfire Recovery Program: Restoring the road network	\$8.0 million (capital)	N/A	Funded through new appropriation.
Great Ocean Road renewal	\$15.0 million (capital)	N/A	Funded through new appropriation.
Henty Highway upgrade	\$1.0 million (capital)	N/A	Funded through new appropriation and Commonwealth funding contribution.
Regional rail sustainability	\$52.5 million (output) \$105.6 million (capital)	N/A	Funded through new appropriation.
Strengthening our Dairy Supply Chain	\$2.4 million (output) \$9.5 million (capital)	N/A	Funded through new appropriation.
Car Parks for Commuters	\$43.5 million (capital)	\$5.2 million	Funded through new appropriation.
Caulfield rationalisation: Planning and development	\$5.5 million (output)	N/A	Funded through new appropriation.
Fitzroy Gasworks	\$4.4 million (capital)	N/A	Funded through new appropriation.

Geelong Fast Rail	TBC Cashflows to be confirmed pending negotiations with the Commonwealth.	N/A	Funded through new appropriation and Commonwealth funding contribution.
Timetable Planning	\$0.5 million (output)	N/A	Funded through existing reprioritisation from other projects or initiatives.
Bus Service Improvements	\$1.3 million (output) \$2.8 million (capital)	N/A	Funded through new appropriation.
New administration system for the Multi-Purpose Taxi Program	\$1.7 million (output) \$0.5 million (capital)	N/A	Funded through existing reprioritisation from other projects or initiatives.
Zero emissions bus fleet	\$1.0 million (output)	N/A	Funded through new appropriation.
Women in Transport Program	\$0.6 million (output)	N/A	Funded through new appropriation.
Public Transport Ticketing Strategy	\$2.8 million (output)	N/A	Funded through new appropriation and existing reprioritisation from other projects or initiatives.
Public transport network safety and resilience	\$0.1 million (output) \$2.5 million (capital)	N/A	Funded through new appropriation.
Next Generation Trams	TBC Funding profile is not reported at this time due to the commercial sensitivity of the tender process.	N/A	Funded through new appropriation.
Tram Corridor Strategy	\$3.0 million (output)	N/A	Funded through new appropriation.
School and Community Safety Program	\$37.7 million (output) \$4.0 million (capital)	N/A	Funded through new appropriation and existing reprioritisation from other projects or initiatives.

Road Maintenance Blitz	\$19.2 million (output) \$7.0 million (capital)	N/A	Funded through new appropriation and existing reprioritisation from other projects or initiatives.
Summer Streets	\$2.5 million (output)	N/A	Funded through new appropriation.
Metropolitan road and intersection upgrades	\$2.8 million (capital)	N/A	Funded through new appropriation.
Restoring our local ports and boating infrastructure	\$0.2 million (capital)	N/A	Funded through existing reprioritisation from other projects or initiatives.
Robinvale to Sea Lake Road upgrade	\$1.5 million (capital)	N/A	Funded through new appropriation.
Bulla Bypass	\$6.5 million (output)	N/A	Funded through new appropriation.
Bridge Renewal Program	\$2.1 million (capital)	N/A	Funded through new appropriation and Commonwealth funding contribution.
Public transport coronavirus (COVID-19) response	\$438.1 million (output)	\$216.2m	Funded through new appropriation and existing reprioritisation from other projects or initiatives.
Keeping Victorians moving	\$108.7 million (output) \$106.7 million (capital)	TBC	Funded through new appropriation.
Coronavirus (COVID-19) support: Rent relief for commercial tenants	\$20.6 million (output)	TBC	Funded through new appropriation.
Dandenong Corridor Readiness Works	\$107.7 million (capital)	\$11.1m	Funded through new appropriation.
Wairn Ponds Track Duplication Stage 2	TBC Cashflows to be confirmed pending negotiations with the Commonwealth.	N/A	Funded through new appropriation and Commonwealth funding contribution.
Suburban Rail Loop	\$420.0 million (capital)	\$26.9m	Funded through new appropriation.

Princes Highway East Duplication Stage 3	\$0.4 million (output) \$9.6 million (capital)	N/A	Funded through new appropriation and Commonwealth funding contribution.
Community Use of Vacant Rail Buildings	\$5.0 million (capital)	N/A	Funded through new appropriation.
Shepparton Rail Line Upgrade Stage 3	TBC Cashflows to be confirmed pending negotiations with the Commonwealth.	N/A	Funded through new appropriation and Commonwealth funding contribution.
Warrnambool Rail Line Upgrade Stage 2	TBC Cashflows to be confirmed pending negotiations with the Commonwealth.	N/A	Funded through new appropriation; existing reprioritisation from other projects or initiatives; and Commonwealth funding contribution.
Accelerating Adoption of Zero Emission Vehicles *	\$0.3 million (output)	N/A	Funded through new appropriation.

*Published in BP3 as part of the Department of Environment, Land, Water and Planning (DELWP) initiative Accelerating Adoption of Zero Emission Vehicles.

Expenditure – lapsing programs (output initiatives including grants)

Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2019-20, where funding is to be extended in the 2020-21 Budget, please provide the:

- a) name of the program
- b) expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)
- c) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- d) evidence of the continued need for the program, and Government's role in delivering it
- e) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- f) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- g) extent and level of efficiencies realised in the delivery of the program
- h) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- i) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

Lapsing program – The Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Performance Management Framework – For Victorian Government Departments*: 'A program where funding is provided for a specified period only and for which funding is scheduled to conclude by the end of the current financial year'.

Response

a)	Name of the program	<i>Expanded Incident Response Service (IRS)</i>		
b)	Expenditure in the financial years 2019-20 and 2020-21 (and where relevant, future years)	2019-20	2020-21	Forwards
		\$2.5m	\$3.1m	\$7.06m
c)	Details of how the program will be funded	Output Appropriation (as part of Creating More Road Space Initiative)		
d)	Evidence of the continued need for the program and the Government's role in delivering it	The Incident Response Service (IRS) responds to on-road incidents that affect the flow of traffic and expose road users to serious risk of injury. This includes crashes, vehicle		

		breakdowns, and other hazards such as spills and debris on Melbourne's freeways and major arterial roads, many of which are major routes for public transport. The expanded IRS clears the accidents and road disruptions allowing traffic and road capacity to return quickly.
e)	Evidence of the program's progress toward its stated objectives and expected outcomes	The Department has an objective of reliable and user-focussed transport services. The Road Operations output contributes to this objective by delivering initiatives that provide more predictable and reliable journeys, improve safety and meet the service quality expected from transport users. The expanded IRS improves the predictability and reliability of on-road journeys, by quickly clearing on-road incidents (such as crashes, vehicle breakdowns, and other hazards such as spills and debris) on Melbourne's freeways and major arterial roads that would otherwise cause accidents and congestion. Since the IRS was expanded in 2016-17, the number of incidents attended has increased by 400%, reaching 39,676 incidents in 2018-19 and preventing a significant amount of traffic delay. Most monthly average clearance times are below 15 minutes.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The 2016-17 budget provided \$10 million over four years for staff and for vehicle lease and operating costs. The actual four-year expenditure was \$10.1 million, including one-off expenses incurred to upgrade accommodation at the depot and to develop an automated electronic field-based logging tool.
g)	Extent and level of efficiencies realised in the delivery of the program	The increased scale of the expanded IRS has allowed a more efficient operation, with a 50 per cent increase in staff delivering a 400 per cent increase in the number of incidents attended while achieving clearance times below 15 minutes.
h)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Ceasing the expanded IRS would mean that motorists experience significantly longer delays following traffic incidents, reduce reliability, and an increased risk of secondary incidents and collisions, and would result in the loss of an estimated \$18 million of congestion-related travel time savings.
i)	Evidence that the further funding reflects the actual cost required to deliver the program	The extension of the expanded IRS is being delivered as part of the Creating More Road Space initiative. Within this initiative, the funding allocation to the expanded IRS reflects incident response employee costs, vehicle lease costs and support systems costs.

Question 8

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2019-20, please provide the:

- a) name of the program
- b) expenditure in the financial year 2019-20
- c) reasons why the program was established
- d) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- e) reasons why further funding is not being sought
- f) nature of the impact of ceasing the program
- g) strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	Public Transport Network Integrity
b)	Expenditure in the financial year 2019-20	12.65
c)	Reasons why the program was established	The Network Integrity and Project Assurance (NIPA) function was established within Public Transport Victoria to support the technical integrity of Victoria's public transport network.
d)	Details of who and how many used the program and evidence of the outcomes achieved	The program provided technical assurance of changes to the public transport system, by identifying network integrity risks.
e)	Reasons why further funding is not being sought	Following the machinery of government changes to bring together DoT, PTV and VicRoads, the functions undertaken by PTV NIPA team have been integrated within the new DoT structure.
f)	Nature of the impact of ceasing the program	There are no expected impacts, as the functions previously undertaken by the PTV NIPA team have been integrated within the new DoT structure.
g)	Strategies that are being implemented to minimise any negative impacts	Not applicable.

Question 9

For grant programs announced as part of the COVID-19 response during March to June 2020 and July to October 2020, please provide:

- a) name of the program
- b) objective of the program
- c) estimated expenditure for the budget year and forward estimates
- d) actual expenditure as at 30 June 2020 and 01 October 2020-21
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 June 2020 and 01 October 2020
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 June 2020 and 01 October 2020

2019-20

N/A

2020-21

a)	Name of the program	Commercial Passenger Vehicles COVID-19 Industry Support Package – Grants for Cleaning, Depot Fee Subsidy and Regional Fund			
b)	Objective of the program	To (a) support transport for vulnerable Victorians; (b) facilitate a COVID-19 safe industry; and (c) ensure a viable CPV industry			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2023-24	2024-25
		\$10.8 million (equal to funding allocated)			
d)	Actual expenditure as at 01 October 2020	N/A - Application period closed 19 October 2020. (Note: As at 18 November 2020, grants of \$6.169 million have been paid).			
e)	Source of funding	Appropriation and internal reprioritisation			

		Number of applications received as at 30 June 2020	Number of total eligible applicants as at 30 June 2020
f)	Number of applications received and number of total eligible applicants	0 (Note: Application period was between 18 September to 19 October – 1145 applications were received).	0 (Note: Assessments are ongoing and will be finalised by late November 2020).
g)	Number of successful applicants	TBC Assessments are ongoing and will be finalised by late November 2020.	
h)	Status of the program	Eligibility assessments being finalised, payments have commenced and will be ongoing through November.	
i)	Outcomes achieved as at 01 October 2020	Prior to 1 October 2020, eligibility criteria and payment structures were finalised, grants programs established and communicated to industry / application period opened.	

Capital assets

Question 10a

Budget Paper No.5: Statement of Finances provides cash flow statements for departments.

Budget Paper No.4: State Capital Program provides the capital projects undertaken by departments.

For the 'Payments for non-financial assets' line item in the 2020-21 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

Please differentiate the capital projects that were announced as part of Building Works Package and/or any other COVID-19 related response.

If any other line items in the cash flow statement comprises expenditure on Public Private Partnerships (PPPs), please list the PPP it relates to and the cost.

Guidance

Capital projects extracted from the cash flow statements are expected to correspond to capital projects listed in *Budget Paper No.4: State Capital Program* as 'New projects', 'Existing projects', or 'Completed projects'.

Question 10b

Please provide the following details for those capital projects identified as part of the post-COVID-19 economic repair/recovery.

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2020-21
- iv) Source of funding
- v) Expenditure incurred as at 01 October 2020
- vi) Number of jobs estimated to create - 2020-21 & 2021-22

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 11

Budget Paper No.5: Statement of Finances provides a comprehensive operating statement that details each department's revenue and expenses on an accrual basis reflecting the cost of providing its output.

- a) In the 2020-21 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

If the line item 'Other operating expenses' in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

Response

a)

Line item	2018-19 Actual (\$million)	2019-20 Budget (\$million)	2019-20 Actual (\$million)	2020-21 Budget (\$million)
Interest Expense	247.6	420.0	334.0	445.7
<i>CityLink</i>	30.3	30.8	30.2	29.1
<i>Metro Tunnel</i>	83.2	188.5	148.1	166.8
<i>High Capacity Metro Trains</i>	11.1	51.8	20.2	104.7
<i>Western Roads Upgrade</i>	10.2	38.7	25.2	37.9
<i>Peninsula Link</i>	80.7	78.5	78.5	75.9
<i>Southern Cross Station</i>	32.1	31.7	31.7	31.2
Other Operating Expenses *	57.0	63.7	60.9	100.9
<i>High Capacity Metro Trains</i>	0.0	2.6	0.0	10.8
<i>Western Roads Upgrade</i>	28.7	28.1	27.9	27.0
<i>Peninsula Link</i>	9.4	9.5	9.4	40.2
<i>Southern Cross Station</i>	18.9	23.5	23.7	23.0

Depreciation **	169.6	173.7	166.2	192.1
Total	474.3	657.3	561.1	738.6

* Other Operating Expenses includes maintenance and operating expenditure relating to the respective projects.

** The non-cash depreciation relates to the infrastructure assets and is budgeted for on a portfolio basis.

b)

PPPs	2018-19 Actual (\$ million)	2019-20 Budget (\$ million)	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Estimated/Forecast (\$ million)	2022-23 Estimated/Forecast (\$ million)
CityLink	30.3	30.8	30.2	29.1	27.6	24.3
Metro Tunnel	83.2	188.5	148.1	166.8	178.6	184.7
High Capacity Metro Trains	11.1	54.4	20.2	115.5	93.4	108.8
Western Roads Upgrade	38.9	66.8	53.1	64.9	77.4	72.4
Peninsula Link	90.1	88.0	87.9	116.1	84.1	81.9
Southern Cross Station	51.0	55.2	55.4	54.2	58.6	52.0
Depreciation*	169.6	173.7	166.2	192.1	196.6	269.1
Total	474.3	657.3	561.1	738.6	716.5	793.2

* The non-cash depreciation relates to the infrastructure assets and is budgeted for on a portfolio basis.

Carryover funding for payments for non-financial assets

Question 12

For the line item 'payments for non financial assets' for 2020-21 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2019-20.

Response

Payments for non-financial assets	\$ amount expected to be funded
Payments for non-financial assets	\$788.434 million*

*Approved s32 carryover from 2019/20 into 2020/21

Treasurer's advances

Question 13

Appropriation (Interim) Bill 2020 outlined a total draw down of additional advances to the Treasurer in the following:

- 1 Jan 2020 to 30 June 2020 (2nd half of 2019-20) – \$10.0 billion
- 1 July 2020 to 30 December 2020 (1st half of 2020-21) – \$14.5 billion

For the Budgets related to the two financial years 2019-20 and 2020-21, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances under the Appropriation (Interim) Bill 2020.

Please identify if the programs were announced as part of the COVID-19 response, bushfire response or if other please state 'other'.

Response

2019-20

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2019-20 (\$ thousand)	Amount expended as at 30 June 2020 (\$ thousand)	Reasons why additional funding was required
Transport Infrastructure	Level Crossing Removal Program	Existing program	Other	336 831	336 831	Funding for this project is approved annually and requires a Treasurer's Advance.
Public Transport	Support for the metropolitan public transport network and services	Existing program	COVID-19 response	145 860	145 810	Funding required as a result of COVID-19 impacts.
Public Transport	Public transport rail partnership agreements	Existing program	Other	45 000	31 300	Funding required for rail franchise agreements, including funding released from contingency.

Public Transport	V/Line operations and maintenance	Existing program	Other	27 500	27 500	Funding required for V/Line operations and maintenance.
Public Transport	Support for the regional public transport network and services	Existing program	COVID-19 response	27 000	27 000	Funding required as a result of COVID-19 impacts.
Public Transport	Support for public transport rail partnerships	Existing program	COVID-19 response	26 500	25 200	Funding required as a result of COVID-19 impacts.
Public Transport	Additional metropolitan and regional public transport cleaning costs	Existing program	COVID-19 response	16 200	16 173	Funding required as a result of COVID-19 impacts.
Roads	Bushfire remediation works on the road network	New program	Bushfire response	16 050	16 050	Funding impact for bushfire remediation and recovery works in 2019-20.
Roads	Registration and licensing services resourcing	Existing program	COVID-19 response	12 900	12 769	Funding required as a result of COVID-19 impacts.
Public Transport	Additional VLocity Carriages	Existing program	Other	12 180	12 180	Funding for additional VLocity Carriages
Transport Infrastructure	Hurstbridge Line Upgrade Stage 2	Existing program	Other	10 468	10 468	Funding required for the Alliance to undertake a program of early works, pending the development of the full program schedule.
Public Transport Roads	Rent relief supplementation	Existing program	COVID-19 response	12 700	7 768	Budget supplementation for the loss in rent relief granted to commercial tenants.
Transport Infrastructure	Streamlining Hoddle Street	Existing program	Other	3 980	3 980	Acceleration of funding for Streamlining Hoddle works.

Fishing and Boating	Better Boating	Existing program	Other	3 300	2 720	Funding required to deliver election commitment.
Transport Infrastructure	Barwon Heads Road upgrade	Existing program	Other	2 465	2 451	Funding to progress development works and pre-construction.
Transport Infrastructure	Hall Road Upgrade	Existing program	Other	3 048	1 817	Funding to progress development works and pre-construction.
Transport Infrastructure	Narre Warren North Road Upgrade	Existing program	Other	1 717	1 405	Funding to progress development works and pre-construction.
Transport Infrastructure	South Road upgrade	Existing program	Other	1 564	1 364	Funding to progress development works and pre-construction.
Public Transport	Transport and Amenity Program	Existing program	Other	2 075	1 188	Funding required for Transport and Amenity Program.
Transport Infrastructure	Westernport Highway	Existing program	Other	1 669	801	Funding to progress development works and pre-construction.
Roads	Drive Easy	New Program	Other	1 230	0	Funding not required at 30 June 2020.
Transport Infrastructure	Car Parks for Commuters	Existing program	Other	484	484	Funding required for Car Parks for Commuters.
Roads	New bike lanes on St Kilda Road	Existing program	Other	450	450	Funding required for continuation of business case development.
Fishing and Boating	Establishment of Melbourne Seafarers' Centre	Existing program	Other	500	300	Funding required for Melbourne Seafarers' Centre.
Roads	Traffic Infringement Camera Trials	Existing program	Other	328	227	Funding required for Traffic Infringement Camera Trials.
Total 2019-20				711 999	686 236	

2020-21

At this time, the Department of Transport has nil Treasurer's Advance for the 2020-21 year.

Savings initiatives from past budgets

Question 14

For each of the savings initiatives detailed in the 2017-18 Budget, 2018-19 Budget, 2019-20 Budget and 2020-21 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) how the Department will meet the various savings targets in 2020-21
- b) the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2020-21
- c) the Department's savings target for 2020-21, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

Initiative	Actions the Department will take in 2020-21	Impact of these actions on service delivery in 2020-21	Savings target for 2020-21 (\$million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2017-18 Budget	Historical savings requirements are embedded within the Department's base. Measures underway include a range of corporate efficiencies, vacancy management, improved procurement, reduction in consultancy expenditure, and an enhanced approach to insurance and commercial revenue generation.	No impacts to service delivery are expected from the Department's savings strategy.	46.4	N/A
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget	DoT is realigning its base budget following the MoG and decision to integrate with PTV and VicRoads. This will ensure DoT operates within overall funding parameters, including savings targets, and will seek to realise back office, procurement and other efficiencies.	N/A	nil	N/A

Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	Following the integration of the former Public Transport Victoria (PTV) and VicRoads during 2019-20, DoT has realigned its base budget. Measures are underway to realise back office, procurement and systems efficiencies.	No impacts to service delivery are expected from the Department's savings strategy.	17.3*	N/A
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	N/A	N/A	nil	N/A

** includes \$13.3 million indexation savings*

Use of funds saved from other programs or initiatives

Question 15

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2020-21 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2020-21 at the time of the 2019-20 Budget
- the amount currently to be spent under the program or initiative during 2020-21
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2020-21		The use to which the funds will be put
	At the time of the 2019-20 Budget	At the time of the 2020-21 Budget	
Road Maintenance existing funding	3.6	-	Road Maintenance Blitz - to address critical safety risks
Expected underspend in Commercial Passenger Vehicles Victoria's operating budget from lower subsidy and lifting fee payments in 2020-21	2.2	-	New administration system for the Multi-Purpose Taxi Program
Existing funding for school crossing supervisors	11.5	-	School and Community Safety program
Better Boating Initiative	0.2	-	Restoring Our Local Ports and Boating Infrastructure – Planning for the Maribyrnong Boat Ramp to be funded under the Better Boating Initiative
DoT operating funding - various	1.9		Public Transport Ticketing Strategy
Further reprioritisations across any programs are yet to be identified.			

Performance measures – new

Question 16

For all new performance measures in the 2020-21 *Budget Paper No.3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- c) how the target was set
- d) the shortcomings of the measure
- e) how the measure will enable the Committee to assess the impact of the service

Response

	Performance measure	Congestion management and minor road improvements completed: metropolitan
a)	Description/purpose of the measure	This measure reports on the delivery of congestion and other minor road improvement projects in metropolitan Melbourne and includes a range of projects which are not delivered as part of a larger project or program of works.
b)	Assumptions and methodology underpinning the measure	There are a number of additional projects underway that are for delivery in future years.
c)	How target was set	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Congestion management and minor road improvements completed: regional
a)	Description/purpose of the measure	This measure reports on the delivery of congestion and other minor road improvement projects in regional Victoria and includes a range of projects which are not delivered as part of a larger project or program of works.
b)	Assumptions and methodology underpinning the measure	There are a number of additional projects underway that are for delivery in future years.
c)	How target was set	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.

d)	Shortcomings of the measure	N/A
e)	How the measure will enable the committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Average incident response time within agreed timeframes: metropolitan
a)	Description/purpose of the measure	New performance measure for 2020-21 measuring the response to road incidents within the agreed timeframe.
b)	Assumptions and methodology underpinning the measure	Compare the actual attendance times for all incidents against the target.
c)	How target was set	The target is to respond to 80 per cent of incidents within 15 minutes. The target is the industry standard for Incident Response across Australia.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the committee to assess the impact of the service	Responding to incidents in a timely manner assists with reducing road congestion and delivering a better road network for metropolitan Melbourne.

	Performance measure	Valid driver accreditation applications determined within 20 business days in accordance with statutory requirements.
a)	Description/purpose of the measure	New performance measures for 2020-21 to report on the per cent of accreditation applications that do not require CPVV to extend the 20-day statutory time period. This performance measure replaces the 2019-20 measure 'New and renewed driver accreditation applications for commercial passenger vehicle and buses processed within 14 days'.
b)	Assumptions and methodology underpinning the measure	The new measure reflects a process that is aligned to legislative timelines and new statutory requirements.
c)	How target was set	The target of 75 per cent was set due to changing requirements and resource availability. <ul style="list-style-type: none"> While there is a longer processing time for the new measure compared to the discontinued measure (20 days vs 14 days), there are different (and changing) requirements relating in particular to licence fees and medical assessments that will require additional scrutiny. In addition, applications historically have come in waves and CPVV does not have the capacity to staff-up for application surges.
d)	Shortcomings of the measure	N/A

e)	How the measure will enable the committee to assess the impact of the service	The full year performance outcome versus the performance target.
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	Performance measure	Safety audits of bus safety duty holders conducted in accordance with Bus Safety Act 2009 (Vic) requirements
a)	Description/purpose of the measure	This performance measure replaces the 2019-20 measure 'Safety audits of bus operators conducted in accordance with Bus Safety Act 2009 (Vic) requirements'. It expands the scope to capture other safety duty holders (not just bus operators). The purpose of this output measure is to quantify the number of safety audits conducted.
b)	Assumptions and methodology underpinning the measure	The number of audits carried out is captured in the Transport Information Management System Reporting System (TIMS).
c)	How target was set	The 2020-21 target is set based on resources available to undertake audits and is based on previous year's performance.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the committee to assess the impact of the service	Providing assurance that bus safety duty holders are complying with their legislated safety obligations as stated under Section 20 of the Bus Safety Act 2009 (Vic) (BSA).

	Performance measure	Road area treated: roads in metropolitan Melbourne
a)	Description/purpose of the measure	New performance measure for 2020-21 to report on the area of roads treated in metropolitan Melbourne. Treatment includes pavement resurfacing and rehabilitation works.
b)	Assumptions and methodology underpinning the measure	Measuring the road area treated in metropolitan Melbourne.
c)	How target was set	The 2020-21 target for this measure reflects the road area to be treated this financial year, noting there is a pipeline of road maintenance to be delivered in future years.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Road area treated: roads in regional Victoria
a)	Description/purpose of the measure	New performance measure for 2020-21 to report on the area of roads treated in regional Victoria. Treatment includes pavement resurfacing and rehabilitation works.

b)	Assumptions and methodology underpinning the measure	Measuring the road area treated in regional Victoria.
c)	How target was set	The 2020-21 target for this measure reflects the road area to be treated this financial year, noting there is a pipeline of road maintenance to be delivered in future years.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the committee to assess the impact of the service	The full year performance outcome versus the performance target.

Performance measures – modifications

Question 17 **Note: For the response to this question, please refer to the attached Excel spreadsheet**

For all existing performance measures with an associated target that has been modified in the 2020-21 *Budget Paper No.3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual
- f) the methodology behind estimating the expected outcome in the 2020-21 Budget.

	Performance measure	
a)	Description/purpose of the measure	
b)	the previous target	
c)	the new target and how it was set	
d)	the justification for changing the target	
e)	an explanation of why the target was not met in 2018-19, if applicable and the 2019-20 actual	
f)	the methodology behind estimating the expected outcome in the 2020-21 Budget	

Employees

Question 18

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2019, 30 June 2020 and 30 June 2021:

- broken down into employee classification codes
- broken down into categories of on-going, fixed term or casual
- according to their gender identification
- for employees identifying as Aboriginal or Torres Strait Islander or having a disability.

Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Response

Department of Transport

a) employee classification

Classification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0%	1.0	0%	1.0	0%
Executive Officer / Senior Executive Service	48.5	8%	140.8	4%	140.4	4%
VPS Grade 7	23.8	3%	125.0	3%	143.8	4%
VPS Grade 6	173.5	26%	335.4	9%	367.6	9%
VPS Grade 5	178.5	27%	350.5	9%	381.2	10%
VPS Grade 4	132.6	20%	299.3	8%	334.3	8%
VPS Grade 3	39.0	7%	122.6	3%	132.6	3%
VPS Grade 2	19.0	3%	25.5	1%	29.2	1%
VPS Grade 1	1.0	0%	0.0	0%	0.0	0%
Other (Please specify)						
- VRO6	7.0	1%	138.0	4%	133.2	3%

Classification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
- VRO5	8.0	1%	369.4	10%	346.5	9%
- VRO4	7.6	1%	663.6	17%	644.3	16%
- VRO3	2.0	0%	574.0	15%	547.6	14%
- VRO2	0.0	0%	664.8	17%	734.1	19%
- VRO1	0.0	0%	4.3	0%	2.3	0%
- Senior Solicitor	1.0	0%	1.0	0%	1.0	0%
- Regional Fisheries Manager VR 2	1.0	0%	1.0	0%	0.0	0%
- Principal Scientist	18.0	3%	15.9	0%	2.0	0%
Total	661.5	100%	3,832.1	100%	3,941.1	100%

b) employment type

Category	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	576.7	87%	3,422.8	89.3%	3,433.1	87%
Fixed-term	79.5	12%	408.8	10.7%	506.9	13%
Casual	5.3	1%	0.5	0.0%	1.1	0%
Total	661.5	100%	3,832.1	100%	3,941.1	100%

c) gender identification

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	348.2	53%	2,214.7	58%	2,271.0	58%
Women	313.3	47%	1,616.6	42%	1,669.2	42%
Self described	0.0	0%	0.8	0%	0.9	0%
Total	661.5	100%	3,832.1	100%	3,941.1	100%

d) Aboriginal or Torres Strait Islander and having a disability identification

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	2.0	0.3%	3.0	0.4%	N/A	
People who identify as having a disability	9.0	1.4%	9.8	1.4%	N/A	
Total	11.0	1.7%	12.8	1.8%	N/A	

* Note - Data for people who identify as Aboriginal or Torres Strait Islander, or as having a disability, is limited to the staff in the former Department of Transport (prior to Machinery of Government changes effective 1 July 2019). Due to system limitations we are unable to provide the same level of data relating to current or forecasted figures within the organisation.

Major Transport Infrastructure Authority

a) employee classification

Classification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Administrative Office Head	1.0	0%	1.0	0%	5.0	0%
Executive Officer / Senior Executive Service	152.1	10%	165.7	8%	198.9	8%
VPS Grade 7	117.9	7%	145.1	7%	195.2	8%
VPS Grade 6	332.9	21%	418.6	21%	585.6	23%
VPS Grade 5	363.9	23%	447.4	22%	551.2	22%
VPS Grade 4	227.6	14%	319.8	16%	411.3	16%
VPS Grade 3	218.5	14%	266.4	13%	282.3	11%
VPS Grade 2	38.1	2%	52.5	3%	67.6	3%
VPS Grade 1	0.0	0%	1.0	0%	0.0	0%
Other (Please specify)						
- Principal Scientist	136.0	9%	173.6	9%	254.5	10%
Total	1,587.9	100%	1,991.1	100%	2,551.5	100%

b) employment type

Category	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	337.7	21%	460.2	23%	646.0	25%
Fixed-term	1,243.9	78%	1,520.2	76%	1,886.3	74%
Casual	6.3	1%	10.7	1%	19.2	1%
Total	1587.9	100%	1,991.1	100%	2,551.5	100%

c) gender identification

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	943.7	59%	1,175.7	59%	1,477.4	58%
Women	643.2	41%	814.3	41%	1,072.7	42%
Self described	1.0	0%	1.0	0%	1.4	0%
Total	1,587.9	100%	1,991.1	100%	2,551.5	100%

d) Aboriginal or Torres Strait Islander and having a disability identification

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	3.0	0.2%	5.6	0.3%	7.0	0.3%
People who identify as having a disability	8.5	0.5%	7.9	0.4%	9.0	0.3%
Total	11.5	0.7%	13.5	0.7%	16.0	0.6%

Suburban Rail Loop Authority

a) employee classification

Classification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Administrative Office Head	0	0%	1.0	1%	N/A	
Executive Officer / Senior Executive Service	0	0%	21.0	24%	N/A	
VPS Grade 7	0	0%	11.8	13%	N/A	
VPS Grade 6	0	0%	20.0	23%	N/A	
VPS Grade 5	0	0%	15.9	18%	N/A	
VPS Grade 4	0	0%	12.8	14%	N/A	
VPS Grade 3	0	0%	3.0	3%	N/A	
VPS Grade 2	0	0%	1.0	1%	N/A	
VPS Grade 1	0	0%	0.0	0%	N/A	
Other (Please specify)					N/A	
- Principal Scientist	0	0%	3.0	3%	N/A	
Total	0	0%	89.5	100%	N/A	

*Notes –

- SRLA was established effective 3 September 2019.
- SRLA is in early stages of planning. Employment status will be confirmed as planning progresses.

b) employment type

Category	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	0	0%	28.0	31.3%	N/A	
Fixed term	0	0%	61.5	68.7%	N/A	
Casual	0	0%	0.0	0.0%	N/A	
Total	0	0%	89.5	100%	N/A	

c) gender identification

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	0	0%	40.0	45%	N/A	
Women	0	0%	49.5	55%	N/A	
Self described	0	0%	0.0	0%	N/A	
Total	0	0%	89.5	100%	N/A	

d) Aboriginal or Torres Strait Islander and having a disability identification

Identification	As at 30-06-2019		As at 30-06-2020		As at 30-06-2021	
	(Actual FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	0	0%	0.0	0.0%	N/A	
People who identify as having a disability	0	0%	2.0	2.2%	N/A	
Total	0	0%	2.0	2.2%	N/A	

Contractors, consultants, labour hire arrangements and professional services

Question 19

- a) What are the main gaps in the Department's capability and capacity identified in the 2019-20 financial year, and expected in the 2020-21 and 2021-22 financial years?
- b) For the 2018-19 and 2019-20 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2018-19 and 2019-20 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the new Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2020-21 financial year, please detail:
 - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

Guidance – for definitions of labour hire and professional services arrangements please refer to the Victorian Government, *Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service, 2019*; and the Victorian Government, *Administrative Guidelines on Engaging Professional Services in the Victorian Public Sector, 2019*.

Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Response

a)

Financial year	Main gaps in capability and capacity
2019-20	<p>The department has focussed on developing core capabilities across the core categories of leadership, people management, interpersonal skills and efficiency and technical capabilities. We will continue to build capability and capacity in the forward years in:</p> <p>Development for established and emerging leaders People management skills, including managing diversity and building strength-based coaching Building interpersonal skills that enable effective collaboration and stakeholder engagement with our communities Strengthening project and program management skills Identifying critical skills e.g. Engineers, Emergency management Building commercial acumen Developing effective contract management practices.</p>
2020-21	
2021-22	

b)

	Contractors	Consultants	Labour Hire Arrangements
FTE Number for FY 2018-19	N/A	N/A	52
Corresponding expense for FY 2018-19	\$508,403,188	\$17,254,265	Included in the contractor expenditure.
FTE Number for FY 2019-20	N/A	N/A	687
Corresponding expense for FY 2019-20	\$665,349,014	\$25,638,365	Included in the contractor expenditure.
Occupation category	Accounting, Analyst, Asset Management and Planning, Communications, Marketing and Media, Consulting and Strategy, Engineering, Executive Management, Finance, IT and Telecommunications, Legal, Planning, Policy, Procurement, Regulatory Governance and Compliance, Administration/Secretarial		

c)

Expense type	Estimated/forecast costs for 2018-19 financial year	Actual costs for 2018-19 financial year	Variance	Explanation
Contractor	N/A	\$508,403,188	N/A	Due to MoG changes, DEDJTR was separated into DoT and DJPR on December 31, 2018. Hence, the Department will not be able to provide estimated expenditure forecasts and variance for DEDJTR and DoT.
Consultant	N/A	\$17,254,265	N/A	
Labour Hire Arrangement	N/A	Included in the contractor expenditure.	N/A	

Expense type	Estimated/forecast costs for 2019-20 financial year	Actual costs for 2019-20 financial year	Variance	Explanation
Contractor	N/A	\$665,349,014	N/A	
Consultant	N/A	\$25,638,365	N/A	
Labour Hire Arrangement	N/A	Included in the contractor expenditure.	N/A	

d)

2019-20	Labour hire	Professional services
FTE Number	687	
Corresponding estimated/forecast expense		N/A (The Department is preparing a revised baseline for DPC guidelines, as the previous baseline prepared for 2018-19 didn't include PTV and VicRoads expenditure in its baseline.)
Occupation category	Accounting, Analyst, Asset Management and Planning, Communications, Marketing and Media, Consulting and Strategy, Engineering, Executive Management, Finance, IT and Telecommunications, Legal, Planning, Policy, Procurement, Regulatory Governance and Compliance, Administration/Secretarial	
2020-21	Labour hire	Professional services
FTE Number	783	
Corresponding estimated/forecast expense		N/A
Occupation category	Accounting, Analyst, Asset Management and Planning, Communications, Marketing and Media, Consulting and Strategy, Engineering, Executive Management, Finance, IT and Telecommunications, Legal, Planning, Policy, Procurement, Regulatory Governance and Compliance, Administration/Secretarial	

Enterprise Bargaining Agreements

Question 20

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2020-21 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2020-21 employee benefits.

Response

a)

Department and MTIA

Victorian Public Service Enterprise Agreement 2020

Approximately 3,600 FTE (Department) and 1,800 FTE (MTIA).

Refer to the Department of Treasury and Finance's central response.

Department of Transport Roads Occupations Enterprise Agreement

Approximately 220 FTE or 6 percent of the DoT's workforce.

Portfolio Agencies

VicTrack Enterprise Agreement (nominal expiry date - 13 December 2020).

Approximately 316 FTE – all non-executive staff

Port of Hastings Development Authority Enterprise Agreement (inaugural Agreement)

Approximately 10 FTE – all non-executive staff

Gippsland Ports Agreement (nominal expiry date - 10 October 2020)

Approximately 58.12 FTE – all non-executive staff

Victorian Regional Channels Authority Agreement (inaugural Agreement)

Approximately 4.4 FTE – all non-executive staff

V/Line Asset Management Enterprise Agreement (nominal expiry date – 30 June 2019)

Approximately 290 FTE or 12.63 percent of the V/Line's workforce.

VicRoads Enterprise Agreement (nominal expiry date – 20 December 2019)

Approximately 751 FTE – all non-executive staff

b)

Victorian Public Service Enterprise Agreement 2020

Refer to the Department of Treasury and Finance's central response.

All other Enterprise Agreements

Any impacts of the new Agreement will be quantified when known and will include allowances for CPI.

Estimated employee benefits are linked to Government's Wages Policy (wages capped at a rate of 2.0 per cent per annum with additional allowances/conditions to address key operational or strategic priorities for the agency and/or Public Sector Priorities).

Advertising – expenditure

Question 21a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2020-21 and across the forward estimates, including the following:

- total expenditure
- breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- campaign title and date
- objectives and outcomes
- global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

Response

Campaign	Forecast/budgeted expenditure	Estimated Start Date	Estimated end date	Objectives
Custom Plates	85,607			
Trailer Plates	1,667	February	June	Promote the availability of custom plates on trailers
Motorcycle Plates	1,667	February	June	Launch Slimline Black next out of the box plates for motorcycles.
Custom Plates Brand	27,273	August	June	Campaign to showcase a selection of plates to raise awareness of our brand and product range.
Restyle Your Plates	25,000	14 September	23 December	Educate our audience on the option to redesign their existing licence plate.
Heritage Plates	25,000	All year		Campaign to raise awareness about the auctions where 3 to 5 digit plates are sold, and the availability of 6-digit plates on vplates.com.au.

Social Boosting Budget	5,000	All year		Boost posts on social channels for competitions and seasonal events (i.e. Mother's Day), driving traffic to vplates website.
Roads	310,000			
Slow to 40	110,000	Seasonal	Seasonal	Encourage behaviour change and compliance with Road Rule 79A.
Disruption Management	200,000	Seasonal	Seasonal	Campaign to complement the 'Big Build' by ensuring Victorians are aware and informed of the cumulative impact of all works impacting the network in any one geographical area.
Public Transport	400,000			
Network Safety: Pedestrian Distraction	100,000	January	February	Campaign targeting pedestrians and the dangers of being distracted in and around public transport as part of the overarching 'Safest Way to Cross'.
Network Safety: Level Crossings	300,000	April	May	Campaign to address dangerous motorist risk-taking behaviour around rail crossings.
MTIA	4,950,000			
Victoria's Big Build: Winter disruptions	1,750,000	Q1	Q1	Inform the Victorian public about the transport disruptions happening due to various projects in construction.
Victoria's Big Build: Spring disruptions	3,200,000	Q2	Q2	Inform the Victorian public about the transport disruptions happening due to various projects in construction.
TAC	1,750,000			

Night Time Driving - Young Drivers	250,000	01/03/21	31/03/21	Campaign to highlight to parents they have an important role to play in their child's driver learning journey.
Mobile Phone Distracted Driving	500,000	01/10/20 & 01/05/21	31/10/20 & 30/05/21	First phase of addressing distracted driving, before we can expect behaviour change in the community.
Speed Enforcement	1,000,000	01/12/20 & 01/03/21	31/01/21 & 30/04/21	To support the Victorian Government implementation of the Road Safety Camera program, this new campaign will share new information on emerging camera technology, increased hours of enforcement and the increased likelihood of drivers getting caught if speeding above the limit.
VFA	70,000			
Target One Million	50,000	1/07/2020	30/06/2021	Increase awareness of Target One Million initiatives that make fishing better
Fishing licence fees at work	20,000	1/07/2020	30/06/2021	Increase awareness of how licence fees are used so that buying a fishing licence is seen as an investment in their favourite pastime.
DV	300,000			
Sales & Marketing for 9 major developments	300,000	June	July	To promote each of the development projects product offering and drive enquiry into the sales team.

Recruitment advertising

DoT does not have a global advertising spend for recruitment. Advertising for the recruitment of positions within DoT and its portfolio agencies is undertaken on an as needs basis for individual positions.

Question 21b

Please provide details of advertising costs related to COVID-19 including:

- i) the budget allocated to the department in 2019-20 and 2020-21
- ii) actual cost as at 30 June 2020 (from the 2019-20 budget)
- iii) actual cost as at 01 October 2020 (from the 2020-21 budget)
- iv) outcomes achieved

Please provide the same information for CALD communities advertising expenditure relating to COVID-19.

	Budget allocated	Actual cost	Outcomes achieved
2019-20	0	296,000	Promoting safe travel on public transport to slow the spread of coronavirus.
2020-21	1,500,000	TBC	Outcome available in the second half of 2020-21 financial year.
CALD communities			
2019-20	Included in campaign budgets	55,331	Total gross media amount on CALD communities.
2020-21	0	TBC	Breakdown not until the end of the financial year.

Relationship between the Commonwealth, National Cabinet and Victoria

Question 22

- a) What impact have developments at the Commonwealth level had on the Department's 2020-21 Budget?

Response

The Victorian Government successfully negotiated funding outcomes on Victorian transport infrastructure projects that positively impacted the Department's 2020-21 Budget including:

- Agreement (in June 2020) for the Commonwealth Government to provide \$320.3 million in Federal COVID-19 stimulus funding for Victoria, including an additional \$178.2 million for the Regional Rail Revival program, an additional \$70.6 million in funding to complete the duplication of the Princes Highway East between Traralgon and Sale and \$71.5 million towards a package of road safety upgrades across Victoria.
- Securing \$1.141 billion in new Federal funding for a package of road and rail projects across Melbourne and regional Victoria through the 2020-21 Federal Budget. This outcome had a positive impact on the State Budget for transport infrastructure funding. Through the Federal Budget the Commonwealth also accelerated cashflows for the South Geelong to Waurn Ponds Rail duplication project (with \$605 million brought into the Forward Estimates to support the delivery of the project) and \$5 million in funding for the Outer Metro Ring Corridor preservation (brought into the Forward Estimates and cash flowed in 2021-22).

The Victorian Government also committed \$48.8 million to the Murray Basin Rail Project to facilitate an additional \$244 million package of works and this was the only project on Victoria's infrastructure list not funded in the recent Federal Budget.

The Victorian and Commonwealth Governments are continuing discussions on the Commonwealth's \$195.2 million (80:20) contribution to the project.

- b) What impact have developments at the National Cabinet level had on the Department's 2020-21 Budget?

Response

None.

Service delivery

Question 23

Budget Paper No.3: Service Delivery presents departmental performance statements that state the Department's outputs by departmental objectives.

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2020-21 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2019-20 Budget.

Response

		Changes (if any) since 2019-20 Budget
Minister	The Hon. Jacinta Allan, Minister for Transport Infrastructure, Minister for the Suburban Rail Loop	
Portfolio	Transport Infrastructure The Suburban Rail Loop	
Output(s)	Transport Infrastructure	
Objective(s)	Deliver investments that achieve social and economic benefit	The name of this objective has been changed from 'Better connected communities through improved infrastructure'
Objective indicator(s)	Improved transport infrastructure and planning	
Performance measure(s)	See 2020-21 Departmental Performance Statement	

		Changes (if any) since 2019-20 Budget
Minister	The Hon. Ben Carroll, Minister for Public Transport, Minister for Roads and Road Safety	
Portfolio	Roads and Road Safety Public Transport	

		Changes (if any) since 2019-20 Budget
Output(s)	Bus Services Train Services Tram Services Road Operations Road Asset Management Regulation of Commercial Passenger Vehicle Services Transport Safety and Security	Road Operations has been split into two sub-outputs, Road Network Performance and Road Safety to improve transparency of the costs involved with the delivery of each service.
Objective(s)	Reliable and people-focused transport services Safe and well-regulated transport services Deliver investments that achieve social and economic benefits	
Objective indicator(s)	User satisfaction with the transport system	
	Reliable travel	
	Safety of the transport system	
	Improved transport infrastructure and planning	
Performance measure(s)	See 2020-21 Departmental Performance Statement	

		Changes (if any) since 2019-20 Budget
Minister	The Hon. Melissa Horne, Minister for Ports and Freight, Minister for Fishing and Boating	
Portfolio	Ports and Freight Fishing and Boating	
Output(s)	Ports and Freight Sustainably Managed Fish and Boating Resources	The Ports and Freight output has been renamed to highlight the focus on port and freight activities (previously known as Ports, Freight and Boating output in 2019-20). Sustainably Managed Fish and Boating Resources has been renamed to highlight that boating activities are included under this output (previously known as Sustainably Manage Fish Resources in 2019-20).
Objective(s)	Deliver investments that achieve social and economic benefits	

	Sustainably managed fish and boating resources	
Objective indicator(s)	Improved transport infrastructure and planning	
	Sustainability of assessed fish stocks	
	Improved recreational fishing and boating services and facilities	
Performance measure(s)	See 2020-21 Departmental Performance Statement	

Question 24

Please provide by ministerial portfolio a list of the agencies/entities/bodies and their category (for example statutory/administrative office/authority) to which the information contained in this questionnaire relates.

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Lead Portfolio	Name of agency/entity/body	VPSC definition. See https://vpsc.vic.gov.au/about-public-sector/employer-public-sector-bodies/
Minister for Transport Infrastructure	Department of Transport (DoT)	Department
Minister for Public Transport	Commercial Passenger Vehicles Victoria (CPPV)	Office
Minister for Transport Infrastructure	Development Victoria (DV)	Public entity
Minister for Transport Infrastructure	Major Transport Infrastructure Authority (MTIA)	Office
Minister for the Suburban Rail Loop	Suburban Rail Loop Authority (SRLA)	Office
Minister for Roads and Road Safety	Transport Accident Commission (TAC)	Public entity
Minister for Fishing and Boating	Victoria Fisheries Authority (VFA)	Office
Minister for Ports and Freight	Victorian Ports Corporation (Melbourne) (VPCM)	Public entity
Minister for Ports and Freight	Victorian Regional Channels Authority (VRCA)	Public entity
Minister for Transport Infrastructure	VicTrack	Public entity
Minster for Public Transport		
Minister for Public Transport	V/Line	Public entity

DOT

Minister for Public Transport Minister for Ports and Freight	Chief Investigator Transport Safety (CITS)	N/A
Minister for Public Transport Minister for Ports and Freight	Transport Safety Victoria (TSV)	N/A
Minister for Ports and Freight	Melbourne Port Lessor	N/A

Social procurement

Question 25

- What Social Procurement Framework objectives is the Department prioritising and what progress has been made toward improving the Department's performance against these objectives?
- What opportunities have been identified in the Department's Social Procurement Strategy (SPS) for increasing its direct social procurement and what progress has been made to implement these opportunities?
- What social outcomes will be measured by the Department to assess the benefits of its SPS?
- How are employees informed about the Department's SPS and how does the Department record and track social procurement employee education?

Response

a)

SPF objective prioritised	Progress toward objective
Opportunities for Victorian Aboriginal people.	During 2019-20 DoT engaged 31 Aboriginal enterprises with a combined spend value of \$2.7 million, representing a 25 per cent increase in engagement of Aboriginal enterprises. This was achieved through an increase in staff training, an increase of information of Aboriginal business capabilities and increased engagement with Aboriginal stakeholders including Kinaway Chamber of Commerce.
Opportunity for Victorians with disability.	During 2019-20 DoT engaged 19 Disability Enterprises with a combined spend value of \$746,000, representing a 25 per cent increase in engagement of Disability Enterprises. This was achieved through an increase in staff training, an increase of information on the capabilities of Disability Enterprises and increased engagement with stakeholders including Social Traders.
Opportunity for disadvantaged Victorians.	During 2019-20 DoT engaged 28 social enterprises that support a range of disadvantaged Victorians with a combined spend of \$13.2 million representing an increase of 22 per cent in spend. This was achieved through an increase in staff training, an increase of information on the capabilities of these enterprises, and increased engagement with stakeholders including Social Traders.

b)

Opportunity identified in SPS	Progress toward implementing opportunity
Opportunities were identified in the direct procurement of Facilities Management goods and services, Communications and Marketing good and services, Professional Services consulting, Engagement of disadvantaged contractors, including trainees.	During 2019-20 engagement of social benefit suppliers including Aboriginal businesses increased across the identified opportunities. Of note, is the procurement of PPE from a number of social benefit suppliers and Aboriginal businesses during 2019-20. An opportunity analysis is currently being undertaken to identify emerging opportunities.

c)

Social outcomes that will be measured to assess the benefits of its SPS
Social outcomes will be measured by the number of Social benefit suppliers and Aboriginal businesses contracted to deliver goods or/ and services and the value of the engagement.

d)

How employees are informed about the Department's SPS and how SPS employee education is tracked
<ul style="list-style-type: none"> • Information is available on the department's intranet platform. • Information/training sessions are being undertaken progressively across the various business units of the department. • The Social Procurement team continues to attend a range meeting across the Transport portfolio. • An e-learning training module is currently under development for all staff. • DoT tracks the number of training sessions and the number of attendees. Capability is also monitored through feedback from stakeholders across the portfolio.

Implementation of previous recommendations made by the Committee

Question 26

Please provide an update on the status of the implementation of each of the below:

- a) Committee recommendations that were made in the *Report on the 2017-18 Budget Estimates* and supported by the Government but had not been fully implemented at the time of the 2019-20 Budget Estimates questionnaire.
- b) Committee recommendations that were made in the *Report on the 2018-19 Budget Estimates* and supported by the Government.

Response

Update on the implementation of recommendations made in the *2017-18 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2019-20 Budget estimate questionnaire	Update on status of implementation
Department of Transport	Recommendation 9: The transparency of the Level Crossing Removal Program be enhanced with the regular publication of the latest Australian Level Crossing Assessment Model data on risks by individual level crossings and details of the \$1.4 billion Metropolitan Network Modernisation Program	The Public Transport Victoria (PTV) is currently in the process of preparing the Australian Level Crossing Assessment Model (ALCAM) data for publication via the Data Vic website. PTV has reviewed similar data published by other jurisdictions and has reviewed the current data sets to ensure that they are fit for purpose. Discussions have also taken place with the Department of Premier and Cabinet (DPC) Open Data Team regarding requirements to enable publishing on the Data Vic website. It is anticipated that the data will be available for publication by the end of 2019.	DoT are supporting the National Level Crossing Portal (Portal) which is being developed by the National Level Crossing Safety Committee. The Portal will combine incident data with the Australian Level Crossing Assessment Model data within a Business Intelligence portal. This portal is expected to go live in 2021 and provide improved transparency on the safety performance of railway crossings.

Update on the implementation of recommendations made in the *2018–19 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 5 March 2019	Update on status of implementation
Department of Transport	<p>RECOMMENDATION 15: The Department of Economic Development, Jobs, Transport and Resources include additional performance measures in the budget papers that more comprehensively capture the key elements of the latest myki contract and performance regime.</p>	<p>The Department of Transport will consider new performance measures relating to the myki ticketing system to ensure key elements of myki operations are evaluated.</p>	<p>A new performance measure relating to myki was published in the 2019-20 budget papers. The new measure, 'myki – Fare payment device speed – number of touch on/off per minute' reports on the device throughput of the fare payment devices (myki readers) when passengers are touching on or off to travel. This measure provides an indication of the quality of the service provided by the myki ticketing system and reflects the contractual requirements in the Ticketing Systems Service Agreement.</p>

DTF/DOT only – Large scale infrastructure projects

Question 27

For the North East Link, Melbourne Airport Rail, West Gate Tunnel, Suburban Rail Loop and the Level Crossing Removal Program please provide the information requested in the tables below regarding expenditure and outcomes.

Response

1. North East Link

The funding profile is not reported at this time due to commercial sensitivity of the live tender process.

Expenditure

Project name	North East Link Project
TEI at announcement	The Victorian Government committed \$15.8 billion for North East Link, with current funded capital expenditure of \$15.5 billion and operating expenditure of \$0.3 billion.
Actual cost of program to date (i.e. cost since announcement)	TBC
The amount allocated to the project/program in the 2020-21 Budget	TBC
Amount forecast for the project/program in 2021-22	TBC
Amount forecast for the project/program in 2022-23	TBC
Amount forecast for the project/program in 2023-24	TBC
How the Department will report on expenditure in relation to the project/program as it progresses	Department of Transport Annual Report Budget papers

Outcomes

Project name	North East Link Project
The outcomes achieved by the project/program to date	The key project milestones achieved for 2019-20 include: - Contract Award for the Early Works Package;

	<ul style="list-style-type: none"> - Released the Primary Package Request for Proposal; - Received Minister's Assessment of Environment Effects Statement; - Project Area designation under MTPFA; - Environmental Management Framework approval; - Urban Design Strategy approval; - Cultural and Heritage Management Plan approval; - EPA Works approval; - Commenced Early Works; - Voluntary Purchase Scheme approval; and - Commenced land acquisition.
The anticipated outcomes of the project/program in 2020-21 and across the forward estimates	<p>The key project milestones in 2020-21 and across the forward estimates include:</p> <ul style="list-style-type: none"> - Primary Package contract award; - Completion of Early Works construction; - Finalisation of planning approvals; - Release the Independent Reviewer and Environmental Auditor RFP; - Commencement of major construction; and - Procurement of secondary packages
How the Department will report on the outcomes achieved by the project/program as it progresses.	Budget Papers Department of Transport Annual Report

2. Melbourne Airport Rail

Expenditure

Project name	Melbourne Airport Rail
TEI at announcement	TEI is not yet identified as a business case is being developed.
Actual cost of program to date (i.e. cost since announcement)	\$93.7 million (as at end-September 2020)
The amount allocated to the project/program in the 2020-21 Budget	\$70.70m. \$20m (for business case development)
Amount forecast for the project/program in 2021-22	\$150 million.
Amount forecast for the project/program in 2022-23	\$340 million.

Amount forecast for the project/program in 2023-24	\$900 million.
How the Department will report on expenditure in relation to the project/program as it progresses	Subject to approval of a business case and a TEI, progress and expenditure will be reported to the Commonwealth through established reporting structures and through: Department of Transport Annual Report Budget Papers

Outcomes

Project name	Melbourne Airport Rail
The outcomes achieved by the project/program to date	A concept design has been completed and a reference design is approximately 40 percent complete. Site investigations and ecological studies are underway. A business case is in development.
The anticipated outcomes of the project/program in 2020-21 and across the forward estimates	Reference design work will continue, the business case will be completed and work to obtain relevant planning approvals will commence. Subject to relevant approvals, construction is anticipated to commence in 2022. Full funding is being targeted for the May 2021 budget cycle.
How the Department will report on the outcomes achieved by the project/program as it progresses.	Reporting will occur through the established State and Commonwealth reporting structures, including: Budget Papers Department of Transport Annual Report

3. West Gate Tunnel

Expenditure

Project name	West Gate Tunnel
TEI at announcement (\$ million) (*)	\$6,344.4 million
Actual cost of program to date (i.e. cost since announcement) (\$ million)	\$3,045.0 million
The amount allocated to the project/program in the 2020-21 Budget (\$ million)	\$891.8 million
Amount forecast for the project/program in 2021-22 (\$ million)	\$1,162.9 million

Amount forecast for the project/program in 2022-23 (\$ million)	\$1,162.9 million
Amount forecast for the project/program in 2023-24 (\$million)	\$48.5 million
How the Department will report on expenditure in relation to the project/program as it progresses	Budget Papers Department of Transport Annual Report

Outcomes

Project name	West Gate Tunnel
The outcomes achieved by the project/program to date	<p>Over 18 million work hours have gone into the project so far to widen the West Gate Freeway, prepare for tunnelling, build a bridge over the Maribyrnong River and an elevated road above Footscray Road. Major construction milestones so far include:</p> <ul style="list-style-type: none"> • Relocation of 600 metres of the North Yarra Main Sewer • Completed the launch site for the two tunnel boring machines • Built the site, including a massive shed, that will be the operations hub for the removal of rock and soil from tunnelling • Started construction of the southern tunnel entries and exits • Installed two new pedestrian bridges over the West Gate Freeway • Installed bridge beams and new decks for bridges on the West Gate Freeway to take the new lanes • Assembled two tunnel boring machines, and the launching gantry that will build the elevated road • Built the foundations for the new bridge over the Maribyrnong River
The anticipated outcomes of the project/program in 2020-21 and across the forward estimates	<p>Construction continues in 2020-21 with the launching gantry starting to build the elevated road above Footscray Road. The ramps connecting the West Gate Freeway to Hyde Street will also start taking shape. Widening the West Gate Freeway continues with new lanes being added to the middle of the Freeway. Work will also start in 2020-21 on the Wurundjeri Way extension over Dudley Street to create a city bypass. The project parties are working together on securing a disposal site for tunnel soil and the relevant planning and environmental approvals, to allow tunnelling to start as soon as possible.</p> <p>Once complete, the West Gate Tunnel Project will deliver real improvements to Melbourne's transport network by enhancing transport performance in the heavily used M1 corridor and building an alternative to the West Gate Bridge. The Project will expand travel choices for</p>

	motorists and reduce travel times across one of Melbourne's main cross-city road corridors. Businesses will have a faster and more direct freeway route to the Port of Melbourne and regional centres including Geelong. The Project also allows long awaited truck bans to be introduced in Melbourne's inner west, reducing the number of trucks using local roads, improving safety and liveability for communities.
How the Department will report on the outcomes achieved by the project/program as it progresses.	Budget Papers Department of Transport Annual Report

4. Suburban Rail Loop

Expenditure

Project name	Suburban Rail Loop - Initial Works and Early Works package
TEI at announcement	\$2,200.0 million
Actual cost of program to date (i.e. cost since announcement)	Nil
The amount allocated to the project/program in the 2020-21 Budget	\$420.0 million
Amount forecast for the project/program in 2021-22	\$667.0 million
Amount forecast for the project/program in 2022-23	\$811.0 million
Amount forecast for the project/program in 2023-24	\$302.0 million
How the Department will report on expenditure in relation to the project/program as it progresses	Program expenditure reporting will occur via established SRL governance arrangements, via SRLA and DoT.

Outcomes

Project name	Suburban Rail Loop – Initial Works and Early Works package
The outcomes achieved by the project/program to date	The Suburban Rail Loop Authority has been established to lead the design and delivery of the program. Detailed development work, including a full business case, is expected to be delivered by 2021.
The anticipated outcomes of the project/program in 2020-21 and across the forward estimates	The Suburban Rail Loop Initial Works and Early Works package will commence a range of preparatory works. The scope of preparatory works includes project development, initial land assembly, site establishment, ground improvement trials, construction power works, utility

	relocations and protection works, geotechnical investigations, tunnel access shaft construction and precinct activation measures.
How the Department will report on the outcomes achieved by the project/program as it progresses.	Program outcome reporting will occur via established SRL governance arrangements, via SRLA and DoT.

5. Level Crossing Removal Program

Expenditure

Project name	Level Crossing Removal Project
TEI at announcement	<p>\$5-6 billion for 50 level crossing removals in the 2015-16 State Budget</p> <p>This TEI has since been adjusted to \$6.9 billion for the Level Crossing Removal Program in the 2017-18 State Budget following release of the Level Crossing Removal Program Business Case in 2017.</p> <p>An additional \$1.4 billion for the Metropolitan Network Modernisation Program of works associated with level crossing removals was allocated in the 2017-18 State Budget.</p> <p>An additional \$6.6 billion for the inclusion of 25 additional level crossing removals was allocated in the 2019-20 State Budget.</p>
Actual cost of program to date (i.e. cost since announcement)	TBD
The amount allocated to the project/program in the 2020-21 Budget	TBD
Amount forecast for the project/program in 2021-22	TBD
Amount forecast for the project/program in 2022-23	TBD
Amount forecast for the project/program in 2023-24	TBD
How the Department will report on expenditure in relation to the project/program as it progresses	Budget Papers Department of Transport Annual Report

Outcomes

Project name	Level Crossing Removal Project
The outcomes achieved by the project/program to date	38 level crossings removed 18 new train stations have been opened 20 level crossing removals are now in construction
The anticipated outcomes of the project/program in 2020-21 and across the forward estimates	2020-21 - 46 level crossings removed. The first 50 level crossings will be removed by end 2022. All 78 level crossings will be removed by end 2025.
How the Department will report on the outcomes achieved by the project/program as it progresses.	Budget Papers Department of Transport Annual Report

DTF only – General government asset contingencies not allocated to departments

Question 10a - Capital Assets

Line item	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)
2020-21 State Budget Paper No. 4				
Payment for non financial assets	5,554	6,824	5,930	7,252
2020-21 State Budget Paper No. 2 *				
DoT				
New projects	-	-	-	198
Existing projects **	1,244	3,359	3,025	3,472
VicTrack				
New projects	-	-	-	523
Existing projects **	2,635	2,549	2,147	2,399
Sub total **	3,879	5,909	5,172	6,591
Building works package				
Resurfacing & Patching	-	-	-	26
Jetties, Wharves & Piers	-	-	-	1
Maintain our Trams and Trains	-	-	-	47
Repairs/Upgrades at Tram/Train Stops	-	-	-	21
Regional Rail Maintenance	-	-	-	85
Sub total	-	-	-	180
Other (incl. accounting standards transitions, accrual adjustments, minor capital works)	51	463	346	376
Completed projects	761	452	412	105
Machinery-of-government change with the establishment of Department of Jobs, Precincts and Regions	864	-	-	-
Sub total	1,676	915	759	481
Total Payment for non financial assets	5,554	6,824	5,930	7,252

* The Transport capital program in the 2020-21 State Budget Paper No. 2, Chapter 5 was disclosed on a summary level.

** The totals in this table for 2020-21 State Budget Paper No. 2 represents funding held by the Department of Transport and excludes operator works relating to Public Private Partnership arrangements.

Question 10b - Capital Assets

Capital projects - COVID-19 response	Total estimated investment (\$m)	Estimated expenditure (\$m) 2020-21	Project commencement	Source of funding	Expenditure incurred as at 01 October 2020 (\$m)	Number of jobs estimated to create - 2020-21 & 2021-22
Resurfacing and patching around 300 kilometres of roads	42.80	25.91	1/07/2020	Funded through new appropriation	0.67	68
Upgrades to our Jetties, Wharves and Piers along the Coast	1.20	1.00	1/10/2020	Funded through new appropriation	1.00	5
Repairs and Upgrades at Train Stations and Tram Stops	23.27	21.27	20/07/2020	Funded through new appropriation and reprioritisation	0.00	TBC
Regional Rail Maintenance	94.60	84.5*	20/07/2020	Funded through new appropriation and reprioritisation	5.26	TBC
Maintain our Trams and Trains	47.36	47.36	1/06/2020	Funded through new appropriation	0.58	59
*Balance excludes \$5 million held centrally						

Question 17 - Performance Measures - Modification

Name of Measure	a) Description/purpose of the measure	b) Previous Target 2019-20	c1) New Target 2020-21	c2) How the new target was set	d) Justification for changing the target	e. an explanation of why the target was not met in 2018-19 and 2019-20, if applicable	f. the methodology behind estimating the expected outcome in the 2020-21 Budget
Passengers carried: metropolitan bus services	This measure reports the estimate of metropolitan bus patronage (equivalent to trips taken or boardings) for the financial year.	119.5	121.8	An analysis of trends in recent years.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: The 2019-20 outcome is lower than the target primarily due to the impact of the coronavirus (COVID-19) response on activities.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Payments made for: metropolitan bus services	This measure reports the total amount of operating subsidies paid to bus operators for metropolitan bus services excluding farebox.	741.8	771.8	An evaluation of contractual arrangements and anticipated performance in 2020-21.	The 2020-21 target reflects the expected payments to operators to provide metropolitan bus services. The target also reflects additional funding provided for the Bus Network Services Improvement initiative.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Total kilometres scheduled: metropolitan bus	This measure reports the total number of scheduled kilometres to be delivered by metropolitan bus operators consistent with the Master Timetable.	122.6	125.5	Calculation of scheduled kilometres in the master timetable, adjusted for planned service changes.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Payments made for: regional bus services	This measure reports the total amount of operating subsidies paid to bus operators for regional bus services for the financial year. Excludes farebox revenue retained by bus operators. Expenditure on bus services is administered by DoT.	136.7	148.9	An evaluation of contractual arrangements and anticipated performance in 2020-21.	The 2020-21 target reflects the expected payment to operators to provide regional bus services. The target also reflects additional funding provided for the Bus Network Services Improvement initiative.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Number of bus routes upgraded	This measure reports on upgrades to bus routes. Bus upgrades refers to route extensions, upgrades, realignments, span of hours changes and accessibility improvements.	6	31	Based on the schedule of works planned for 2020-21.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Active transport: cycling projects completed	This measure reports the number of cycling projects completed.	12	7	Based on the schedule of works planned for 2020-21. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.	2018-19: Due to a number of program changes for some projects. 2019-20: Due to delays associated with stakeholder	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.

Name of Measure	a) Description/purpose of the measure	b) Previous Target 2019-20	c1) New Target 2020-21	c2) How the new target was set	d) Justification for changing the target	e. an explanation of why the target was not met in 2018-19 and 2019-20, if applicable	f. the methodology behind estimating the expected outcome in the 2020-21 Budget
						engagement and scope finalisation.	
Active transport: pedestrian projects completed	This measure reports the number of pedestrian projects completed.	10	2	Based on the schedule of works planned for 2020-21. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Bridge strengthening and replacement projects completed: metropolitan	This measure reports the number of bridge strengthening and replacement projects completed in metropolitan Melbourne.	4	1	Based on the schedule of works planned for 2020-21. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.	2018-19: Not applicable 2019-20: Due to unforeseen complexities with the construction site for one project.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Bridge strengthening and replacement projects completed: regional	This measure reports the number of bridge strengthening and replacement projects completed in regional Victoria	7	4	Based on the schedule of works planned for 2020-21. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.	2018-19: Due to an error when setting the target, early completion of one project and revised scheduling of two projects. 2019-20: Due to project rescoping and market price escalation.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Road vehicle and driver regulation: driver licences renewed	This measure reports the number of Victorian driver licences renewed.	710	750	Based on an analysis of driver licence renewal volumes, adjusted for observed cyclical trends.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Road vehicle and driver regulation: new driver licences issued	This measure reports the number of new Victorian driver licences issued.	184	190	Based on an analysis of new vehicle licence volumes, adjusted for observed cyclical trends.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Due to the impact of the coronavirus (COVID-19) response on activities.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Road vehicle and driver regulation: new vehicle registrations issued	This measure reports the number of Victorian vehicle registrations renewed.	630	580	Based on an analysis of vehicle registration volumes, adjusted for observed cyclical trends.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Due to lower new car sales. 2019-20: Due to the impact of the coronavirus (COVID-19) response on activities.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.

Name of Measure	a) Description/purpose of the measure	b) Previous Target 2019-20	c1) New Target 2020-21	c2) How the new target was set	d) Justification for changing the target	e. an explanation of why the target was not met in 2018-19 and 2019-20, if applicable	f. the methodology behind estimating the expected outcome in the 2020-21 Budget
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	This measure reports the number of Victorian vehicle and driver information requests processed	3900	4030	Forecast demand based on analysis of trends.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Due to the impact of the coronavirus (COVID-19) response on activities.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Road vehicle and driver regulation: vehicle registration transfers	This measure reports the number of vehicle registration transfers.	956	910	Based on demographics and economic indicators and historical trends	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Due to the impact of the coronavirus (COVID-19) response on activities.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Road vehicle and driver regulation: vehicle registrations renewed	This measure reports the number of Victorian vehicle registrations renewed.	7800	9540	Based on analysis of registration renewal volumes, and STR take up rates.	The 2020-21 target for this measure is reflective of a standard year and the growth in short-term registration and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Due to a lower take up rate of Short Term Registrations than was initially forecast. 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Kilometres of road treated with tactile line marking	This measure reports on the additional linear length of road treated with tactile line marking to improve safety.	2000	792	Based on the schedule of works planned for 2020-21. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Kilometres of safety barrier installed	This measure reports on the additional linear length of flexible safety barriers installed.	254	165	Based on the schedule of works planned for 2020-21. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Road safety initiatives completed	This measure reports on the number of road safety projects completed in a financial year.	45	50	Based on the schedule of works planned for 2020-21. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Passengers carried: metropolitan train services	This measure reports the estimate of metropolitan train patronage (equivalent to trips taken or boardings) for the financial year.	246.2	249.7	An evaluation of trends in recent years.	The 2020-21 target for this measure is reflective of a standard year does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Due to the impact of the coronavirus (COVID-19) response on activities.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.

Name of Measure	a) Description/purpose of the measure	b) Previous Target 2019-20	c1) New Target 2020-21	c2) How the new target was set	d) Justification for changing the target	e. an explanation of why the target was not met in 2018-19 and 2019-20, if applicable	f. the methodology behind estimating the expected outcome in the 2020-21 Budget
Payments made for: metropolitan train services	This measure reports on payments made to the metropolitan train franchisee for the delivery of metropolitan train services. The payments include franchise and rolling stock and branding project payments mandated under the franchise agreements. They exclude farebox distributions to Metro Trains and projects undertaken outside of the franchise agreement.	1102.1	1061.3	An evaluation of contractual arrangements and anticipated performance in 2020-21.	The 2020-21 target reflects the expected payments to operators to continue to provide sustainable metropolitan train services. The target also reflects an additional 95 shoulder peak services to reduce over-crowding during peak times. It does not reflect the estimated impact of coronavirus (COVID-19) on activities	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Passengers carried: regional train and coach services	This measure reports the estimate of regional train patronage (equivalent to trips taken or boardings) for the financial year.	23.2	24.4	An evaluation of trends in recent years.	The 2020-21 target for this measure is reflective of a standard year does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Due to the impact of the coronavirus (COVID-19) response on activities.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Payments made for: regional train and coach services	This measure reports on payments made to V/Line for the delivery of regional train services for the financial year. Payments relate to total operating expenditure for regional train under the Service Agreement. Excludes farebox revenue distributed to V/Line and excludes projects undertaken outside of the Services Agreement. Expenditure on regional train services is administered by DoT.	624	694.1	An evaluation of contractual arrangements and anticipated performance in 2020-21. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.	The 2020-21 target reflects the expected payments to operators to provide regional train and coach services. The 2020-21 target for this measure also reflects additional funding for passenger and freight routine maintenance in the 2020-21 budget.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Public railway crossings upgraded	This measure reports the number of public railway crossings controls upgraded under the Statewide Crossings Program, Safer Country Crossings Program and upgrades through the Regional Rail Revival program.	31	23	Review of the program of scheduled works. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.	2018-19: Delays in obtaining approvals has led to rephasing of projects and V/Line's revised program has pushed out some upgrades to 2019-20. 2019-20: Due to rescheduling of a number of upgrades to 2020-21.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Public transport network improvement: minor projects completed – train	This measure reports the number of minor projects completed against master program for the train network. Minor projects are defined as capital projects with a value under \$50m.	4	11	Review of the program of scheduled works. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.	2018-19: Due to two projects rescheduled to 2019-20 for operational and efficiency reasons.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.

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						2019-20: Due to a delay in the acquisition of the café at South Yarra Station.	
Payments made for: tram services	This measure reports mainly on operating payments made to the metropolitan tram franchisee for the delivery of metropolitan tram services. They include franchise and rolling stock and branding project payments mandated under the franchise agreements. They exclude farebox distributions to Yarra Trams - KDR and projects undertaken outside of the franchise agreement.	446.7	416.6	An evaluation of contractual arrangements and anticipated performance in 2020-21.	The 2020-21 target reflects the expected payments to operators to continue to provide sustainable tram services. The target also reflects additional tram shuttle services in the CBD.	2018-19: Due to rescheduling of rolling stock works. 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Progress of Tram procurement and supporting infrastructure – cumulative project expenditure	This measure reports progress towards delivery of the Tram procurement of new rolling stock program. The program includes delivery of E-Class trams, power upgrades and depot works.	92	97.5	The target is based on the level of actual expenditure and an assessment of the future expenditure based on planned works.	The 2020-21 target reflects progress in spending on the program.	2018-19: Due to delays in obtaining planning approvals from local councils. 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Public transport accessibility: level access tram stops upgraded	This measure reports a count of tram stops built in the period that are compliant with DDA standards. The count includes specific DDA programs and other network upgrades that result in the installation of level access tram stops.	16	2	Review of the program of scheduled works. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.	2018-19: Due to delays in obtaining planning approvals from local councils. 2019-20: Due to approval delays for three tram stops.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
W-Class Trams fully restored	This measure reports the number of W-Class trams fully restored for the year as part of a program to return W-Class trams to service.	3	1	Review of the program of scheduled works. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure is reflective of a standard year and the number of trams scheduled to be restored.	2018-19: Revised production rates for tram restoration works based on current productivity capacity. 2019-20: Due to logistical challenges the restoration of one tram was rescheduled.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Completed driver accreditation applications processed	This measure reports on the number of driver accreditation applications processed within a financial year	28000	43000	The annual target was set by considering the number of new driver accreditation applications received over the past year, any trends identified during the year in relation to the processing of these applications, and the impact of any changes to driver	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.

Name of Measure	a) Description/purpose of the measure	b) Previous Target 2019-20	c1) New Target 2020-21	c2) How the new target was set	d) Justification for changing the target	e. an explanation of why the target was not met in 2018-19 and 2019-20, if applicable	f. the methodology behind estimating the expected outcome in the 2020-21 Budget
				accreditation to be implemented during 2020-21.			
Multi-Purpose Taxi Program: number of trips subsidised	This measure reports the number of all taxi trips subsidised under the Multi-Purpose Taxi Program (MPTP).	5720	6178	Annual targets are set by considering the number of taxi trips subsidised over the past year, any trends identified during the year and the possible impact of changes to the MPTP and services to people with disabilities to be implemented during the year in question.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: All trips were significantly reduced as a result of the coronavirus (COVID-19) on activities.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid	This measure reports the number of subsidised trips where a wheelchair or scooter lifting fee is paid under the Multi-Purpose Taxi Program (MPTP).	1330	1437	The annual target was set by considering the number of taxi trips subsidised over the past year, five-year growth trends for the program and the possible impact of changes to the MPTP and services to people with disabilities to be implemented during the year in question.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: All trips were significantly reduced as a result of the coronavirus (COVID-19) on activities.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand	The purpose of this measure is to enable CPVV to monitor commercial passenger vehicle service levels. The performance measure was introduced in 2014 15 to measure the average wait time for conventional taxis booked, consistent with the objectives of the Government's reforms following the Taxi Industry Inquiry to improve service, promote informed passenger choice and greater competition in the market. This has now been extended to other commercial passenger vehicles booked. Results are calculated from commercial passenger vehicle bookings in metropolitan Melbourne, obtained through data from Booking Service Providers.	8.3	4.8	The new target was set in line with results for 2019-20 for daytime periods of demand.	Due to additional booking service providers contributing data and improved performance.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.

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Average wait time for wheelchair accessible commercial passenger vehicles booked to arrive during daytime periods of demand	The purpose of this measure is to enable CPVV to monitor commercial passenger vehicle service levels. The performance measure was introduced in 2014 15 to measure the average wait time for wheelchair accessible taxis booked, consistent with the objectives of the Government's reforms following the Taxi Industry Inquiry to improve service, promote informed passenger choice and greater competition in the market. . Results are calculated from commercial passenger vehicle bookings in metropolitan Melbourne, obtained through data from Booking Service Providers.	16.6	10.1	The new target was set in line with results for 2019-20 for daytime periods of demand.	Due to additional booking service providers contributing data and improved performance.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Calls to the Commercial Passenger Vehicles Victoria call centre resolved at the first point of contact	Commercial Passenger Vehicles Victoria (CPVV) resources its Customer Call Centre 1800 639 802 to channel and receive all telephone enquiries from customers, industry participants and members of the public. Resolving a percentage of calls at the first point of contact has been a CPVV policy for a number of years. First Call Resolution is the percent of contacts that are resolved by the Customer Support Officer on the first interaction with the customer.	72	80	Annual targets are set by considering the number and nature of telephone calls received by the Customer Call Centre over the past year, people resources to be available for Call Centre duties in the coming year, and the possible impact of changes to the commercial passenger vehicle services industry to be implemented during the year in question.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Commercial Passenger Vehicles Victoria.	The measure will focus on the outcomes achieved by CPVV through its regulatory activities. A carefully constructed sample of parties who have been in contact with CPVV for regulatory services will be surveyed to rate their level of satisfaction with the services they received.	60	80	An evaluation of trends and anticipation of a higher level of satisfaction of the services provided by CPVV.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.

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Accredited State maritime training providers audited in accordance with risk-based annual audit plan	This measure reports on the overall compliance of the Accredited Training Providers in accordance with the risk based audit plan, and with the Terms & Conditions of Accreditation, and the Marine Licence Training Audit Guidelines.	23	20	An evaluation of recent trends and a risk assessment of accredited maritime training providers.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Due to the impact of the coronavirus (COVID-19) response on activities.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Containers transported by rail under the Mode Shift Incentive Scheme program	This measure provides the number of containers transported by rail under the Mode Shift Incentive Scheme. The Mode Shift Incentive Scheme (MSIS) is to encourage businesses to shift the transport of export containers from road to rail.	42500	42508	The target is based on the available funding profile.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Due to drought impacting one recipient of the program, resulting in less volume of agriculture freight required to be moved than forecast.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Progress with delivery of a Metropolitan Intermodal System – percentage of project funding expended	This measure reports on the expenditure of funds that have been allocated to achieve a Port Rail Shuttle Network for Melbourne. It evaluates performance by reporting the cumulative expenditure of \$58 million in funding against project milestones.	60	45	Forecast cumulative expenditure based on current project schedule. It does not reflect the impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure is due to grant payments to approved funding recipients yet to commence.	2018-19: Delays in executing Project Agreements with approved funding recipients. 2019-20: Due to the impact of the coronavirus (COVID-19) response on activities.	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Road-based freight accessibility and reliability improvement projects completed	This measure reports the number of road based freight accessibility and reliability improvement projects completed	7	2	Based on the schedule of works planned for 2020-21. It does not reflect the impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.	2018-19: Due to rescheduling of projects to 2019-20. 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Road network permitted for use by high productivity freight vehicles	This measure reports the percentage of the road network permitted for use by high productivity freight vehicles.	15	18	An evaluation of the additional percentage of the road network that could be permitted for use by high productivity freight vehicles.	The 2020-21 target for this measure is reflective of a standard year and the per cent of arterial roads approved for access.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Bridges maintained: metropolitan	This measure reports the number of bridges maintained in metropolitan Melbourne.	973	982	An audit of the number of metropolitan bridges expected to be maintained by VicRoads	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.

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Bridges maintained: regional	This measure reports the number of bridges maintained in regional Victoria.	2277	2229	An audit of the number of regional bridges expected to be maintained by VicRoads.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Bridges that are acceptable for legal load vehicles: metropolitan	This measure reports on the percentage of metropolitan bridges that are acceptable for legal load vehicles.	99.6	99.7	The target is based on determining actual number of bridges, where VicRoads is the responsible road authority, that are acceptable for carrying legal load within the metro area.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Road length meeting cracking standard: metropolitan	This measure reports on pavement cracking is an indicator of poor water-proofing and high likelihood of pavement failure during wet weather. It is the main trigger for the resurfacing program.	93.1	95	Modelling and road condition data.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Road length meeting cracking standard: regional	This measure reports on pavement cracking is an indicator of poor water-proofing and high likelihood of pavement failure during wet weather. It is the main trigger for the resurfacing program	96.7	97	Modelling and road condition data.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Road length meeting roughness standard: metropolitan	This measure reports the amount of roughness that will result from treatments funded through the State Budget. Roughness is an indicator linked to road user experience, including ride quality and road user costs.	92.3	93.2	Modelling and road condition data.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Road length meeting roughness standard: regional	This measure reports the amount of roughness that will result from treatments funded through the State Budget. Roughness is an indicator linked to road user experience, including ride quality and road user costs	95.8	94.7	Modelling and road condition data.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Road length meeting rutting standard: metropolitan	Pavement rutting is an indicator of poor pavement strength and therefore high likelihood of pavement failure. It is the main	94.6	98.6	Modelling and road condition data.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might

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	trigger for the pavement rehabilitation program				coronavirus (COVID-19) on activities.		influence the achievement of the 2020-21 target.
Road length meeting rutting standard: regional	Pavement rutting is an indicator of poor pavement strength and therefore high likelihood of pavement failure. It is the main trigger for the pavement rehabilitation program.	97.4	98.8	Modelling and road condition data.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Annual road maintenance program completed within agreed timeframes: metropolitan	This measure reports on the percentage of the annual maintenance program in the metropolitan area completed within the agreed timeframe.	95	100	Based on 2019-20 results.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Due to changes to the road maintenance program to minimise the impact on other major road initiatives. 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Major road improvement projects completed: regional	This measure reports the number of major road improvement projects completed in regional Victoria.	2	0	Analysis of the initiatives for completion in 2020-21. It does not reflect the impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.	2018-19: Due to rescheduling of two projects to later years. 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Better boating initiatives commenced	This measure reports on boating initiatives commenced as part of the funded initiative, Better Boating Fund.	7	8	Based on the schedule of works planned for 2020-21. It does not reflect the impact of coronavirus (COVID-19) on activities.	The 2020-21 target for this measure reflects the scheduling of projects for completion in the financial year, noting that there is a pipeline of projects which are to be completed in future years.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Native and salmonid fish stocked	This measure describes the total number of salmonid (brown and rainbow trout, Chinook salmon) and native fish (Murray cod, trout cod, golden perch, Macquarie perch, estuary perch, silver perch, bass, mulloway & catfish) stocked into around 220 Victorian waters each year.	6000	8000	The 2020-21 target is based on the level of performance the 2020-21 Budget funding could deliver.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.
Recreational fishing licences sold online as a proportion of total sales	Measures the increasing uptake of online sales over time - a more efficient/lower cost mechanism than the historic paper-based approach	80	90	The 2020-21 target reflects anticipated improvement in performance based due to a change in the management of online recreational fishing licence sales.	The 2020-21 target for this measure is reflective of a standard year and does not reflect the estimated impact of coronavirus (COVID-19) on activities.	2018-19: Not applicable 2019-20: Not applicable	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2020-21 target.