



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

2019-20 Budget Estimates General Questionnaire

Department of Transport

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2019-20 Budget Estimates questionnaire

Introduction

The Committee's inquiry into the 2019-20 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 **12.00pm on Tuesday 28 May 2019**.

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

In responding to questions, where directed, please use the relevant Excel worksheet in the attached document.

The completed questionnaire and Excel worksheets should be sent (in the format received) to: paec@parliament.vic.gov.au.

A signed copy of the completed questionnaire should also be provided to:

Dr Caroline Williams, Executive Officer
Public Accounts and Estimates Committee
Level 3, 55 St Andrews Place
EAST MELBOURNE VIC 3002

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 same name as is 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.

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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Revenue and expenditure

Question 1

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 driver for the variance for the following 5 comparatives:

- a) 2017-18 revised (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- b) 2017-18 budget (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- c) 2018-19 budget (2018-19 budget paper) compared to the 2018-19 revised (2019-20 budget paper)
- d) 2018-19 revised (2019-20 budget paper) compared to the 2019-20 budget (2019-20 budget paper)
- e) 2017-18 actual (2019-20 budget paper) compared to the 2018-19 revised (2019-20 budget paper).

Guidance

Variance – refers to the change in value, whether it be year on year or from one set of budget papers to the next.

Driver – refers to the main reason for the variance.

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

Response

Please see Excel Worksheet for response

Revenue – new and existing initiatives

Question 2

For all new and existing revenue initiatives that have changed in the 2019-20 budget papers as compared to the 2018-19 budget papers, for the 2019-20 year, please provide the:

- a) name of the initiative and any sub-programs
- b) reason for the new initiative and any sub-programs/change to the initiative and any sub-programs
- c) expected outcome/benefit for the Victorian community of the new initiative and any sub-programs/change to the initiative and any sub-programs
- d) nature of the impact on service delivery
- e) performance measures and targets altered as a result of the new initiative and any sub-programs/change to the initiative and any sub-programs
- f) anticipated revenue in financial year 2019-20 and over the forward estimates (2020-21, 2021-22 and 2022-23) gained or foregone as a result of the new initiative and any sub-programs /change to the initiative and any sub-programs.

Response

Please see Excel Worksheet for response

Expenditure – new programs and initiatives (output and asset)

Question 3

For all new programs and initiatives (output and asset) in the 2019-20 budget papers, (that were not in the 2018-19 budget papers), please provide the:

- a) name of the program/initiative and any sub-programs
- b) expenditure in financial year 2019-20 on the program/initiative and any sub-programs
- c) details of how it will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?).

Response

Please see Excel Worksheet for response

Expenditure – lapsing programs (output initiatives including grants)

Question 4

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 2018-19, where funding is to be extended in the 2019-20 Budget, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial years 2018-19 and 2019-20 (and where relevant, future years)
- c) details of how the program and any sub-programs will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?)
- d) evidence of the continued need for the program and any sub-programs, and the role for Government in delivering it
- e) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program and any sub-programs, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- f) evidence of the program and any sub-programs 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 and any sub-programs
- h) information about what the nature of the impact of the program and any sub-programs ceasing would be and what strategies have been identified to minimise negative impacts
- i) evidence that the extended funding reflects the true cost required to deliver the program and any sub-programs.

Response

Please see Excel Worksheet for response

Question 5

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 201819, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial year 2018-19
- c) reasons why the program and any sub-programs were 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 any sub-programs, and evidence of the outcomes achieved
- e) reasons why further funding is not being sought
- f) nature of the impact of ceasing the program and any sub-programs
- g) strategies that are being implemented to minimise negative impacts.

Response

Please see Excel Worksheet for response

Advertising – expenditure

Question 6

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2019-20 and across the forward estimates, including the following:

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

Response

Advertising planned for 2019–20

The Department of Transport (DoT) does not have a forward forecast of advertising expenditure in the 2019–20 budget or across the forward estimates.

It would not be accurate to provide a forecast of 2019–20 advertising expenditure at this time, as communication priorities, availability of advertising space and media costs can vary significantly over the year. To ensure expenditure data is accurate and useful, the government's annual advertising expenditure is published at the end of each year, only after advertising placements and expenditure is confirmed and finalised.

Each year the Victorian Government prepares an Annual Advertising Plan (AAP), permitting all campaign advertising proposed by government departments and agencies to be carefully considered and assessed. As with all other government department, advertising proposed by DoT is subject to this annual planning process.

A summary of the 2019–20 AAP will be published in the second half of 2019, to provide further transparency of all government advertising planned for the year.

Reporting on advertising expenditure for 2019–20

As in previous years, at the conclusion of 2019–20, the government will publish an annual report on total government advertising expenditure for that year. Previous year's advertising expenditure reports can be found at www.vic.gov.au/advertising-plans-and-spend.

Departments and agencies are required to publish within their annual reports details of expenditure on individual advertising campaigns with advertising costs greater than \$100,000. As in previous years, expenditure on major advertising campaigns undertaken by DoT in 2019–20 will be published in the department's 2019–20 annual report.

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.

Capital assets

Question 7

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 cash flow statement, please provide a breakdown of these costs and indicate to which capital project they relate.

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'.

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 8

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.

In the 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.

Response

Please see Excel Worksheet for response

Carryover funding for payments for non-financial assets

Question 9

For the line item 'payments for non-financial assets' for 2019-20 in the departmental cash flow statement in the Statement of Finances budget paper, please identify the amount that is expected to be funded using funds carried over from 2018-19.

Response

N/A – no carryover estimate included in the department's "payments for non-financial assets".

Savings initiatives from past budgets

Question 10

For each of the savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget, 2018-19 Budget and 2019-20 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) how the Department will meet the various savings targets in 2019-20
- b) the nature of the impact that these actions will have on the delivery of services during 2019-20
- c) the Department's savings target for 2019-20, 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

Please see Excel Worksheet for response

Use for funds saved from other programs or initiatives

Question 11

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2019-20 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2019-20 at the time of the 2018-19 Budget
- b) the amount currently to be spent under the program or initiative during 2019-20
- c) the use to which the funds freed by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Please see Excel Worksheet for response

Performance measures – new

Question 12

For all new performance measures in *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) the methodology behind estimating the expected outcome for the 2019-20 year, in the 2019-20 budget paper.

Response

Please see Excel Worksheet for response

Performance measures – modifications

Question 13

For all existing performance measures with an associated target that has been modified in *Budget Paper No.3: Service Delivery*, in the 2019-20 budget papers as compared to the 2018-19 budget papers, 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 last year, if applicable
- f) the methodology behind estimating the expected outcome in the 2019-20 Budget.

Response

Please see Excel Worksheet for response

Performance measures – annual review and assessment

Question 14

What is the process undertaken:

- a) internally by the Department in performing the annual review and assessment of objectives, outputs, performance measures and targets
- b) with the Department of Treasury and Finance to ensure departmental objectives, outputs, performance measures and targets continue to be relevant and robust.

Response

Each year the department undertakes a full review of the objectives, outputs, performance measures and targets in consultation with transport agencies and the Department of Treasury and Finance (DTF).

Following the Budget each year, the department begins the process of preparing for the next Budget cycle, taking account of the Parliamentary Accounts and Estimates Committee's (PAEC) hearings, guidance from DTF and any other relevant matters.

This process is normally undertaken from around June to September each year and largely involves internal discussions across the department and transport agencies. DTF is consulted if significant new proposals are under consideration.

Over the coming months, draft proposals for changes to the Departmental Performance Statement (DPS) are discussed with DTF and transport agencies to agree the most viable options that would formally be put to ministers as part of the forthcoming DPS Budget cycle in the January to April period each year.

During this period, some proposals may be re-assessed based on PAEC's review of the most recent Budget, half year results (available in January each year) and any relevant draft Budget decisions for the forthcoming Budget. The department will also consider the impact of any new, significant government announcements, including machinery of government changes, ahead of seeking agreement from Ministers for the final DPS.

Employees

Question 15

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020:

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

Response

Please see Excel Worksheet for response

Contractors, consultants and labour hire arrangements

Question 16

- a) What are the main gaps in the Department's capability and capacity identified in the financial years 2018-19, 2019-20 and expected in 2020-21?
- b) For the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020, 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).

Guidance

Please refer to the following definitions provided in Financial Reporting Direction 22H:

Consultant – A consultant is a particular type of contractor that is engaged primarily to perform a discrete task for an entity that facilitates decision making through:

- provision of expert analysis and advice; and/or
- development of a written report or other intellectual output.

Contractor – A contractor is an individual or organisation that is formally engaged to provide works or services for or on behalf of an entity. This definition does not apply to casual, fixed-term or temporary employees directly employed by the entity.

For further guidance please see: Department of Treasury and Finance, *Guidance Note to Financial Reporting Direction (FRD) 22H: Guidance on the definition of consultant*, <<https://www.dtf.vic.gov.au/sites/default/files/2018-02/Guidance-note-to-financial-reporting-direction-FRD-22H.docx>> accessed 19 March 2019.

For the **occupation category** please refer to Government of Victoria, *Careers*, <careers.vic.gov.au> accessed 19 March 2019.

For **expected FTE as at 30 June 2019, and forecast FTE as at 30 June 2020**, please provide FTE numbers that are active on that date, that is, if zero FTE is expected as at 30 June 2019, it would infer that all existing contractors, consultants and labour hire arrangements expire on 29 June 2019 and new contracts commence on 1 July 2019.

- c) Where the 2018 actual costs (in total) for the financial year ending 30 June 2018 provided in this questionnaire and the 2019 expected costs (in total) for the financial year ending 30 June 2019 provided in this questionnaire, differ by greater than 5 per cent (positive or negative) compared to what was provided in response to the Committee's 2018-19 Budget Estimates questionnaire, please explain the reason for this variance. **If the Department is new or no response was provided last year, please detail the forecasting methodology.**

Response

Please see Excel Worksheet for response

Public Private Partnerships – labour costs

Question 17

For all Public Private Partnerships (PPPs), please detail the total labour costs (actual/expected/forecast) in PPPs for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020.

Response

Please see Excel Worksheet for response

Enterprise Bargaining Agreements

Question 18

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2019-20 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.

Guidance

Please include in your response all affected portfolio and Department agencies.

- b) Please describe the effect the EBAs listed above have had on estimates of 2019-20 employee benefits.

Response

- a) The Department is included in the upcoming negotiations for a new Victorian Public Service Enterprise Agreement (VPS EBA) which may be completed by June 2020. The proportion of the department's workforce covered by this Agreement is 100% (all VPS employees).

From 1 July 2019, employees of Public Transport Victoria and VicRoads (excluding the Registration and Licencing branch) will transfer to DoT and be covered by the current VPS EBA, and the new VPS EBA once negotiated.

- b) The estimates of 2019-20 employee benefits include allowances for CPI, and for new initiatives funded in the Budget. Any impacts of the new VPS EBA will be quantified when known.

Relationship between the Commonwealth and Victoria

Question 19

What impact have developments at the Commonwealth level had on the 2019-20 Budget?

Response

Please insert response here

The 2019-20 State Budget includes Victoria's funding for a number of projects being delivered through the Commonwealth's Infrastructure Investment Program, including upgrades to the regional rail network via the Regional Rail Revival package, upgrades to regional and rural highways and upgrades to metropolitan freeway network. The Commonwealth's contribution to the South Geelong to Wairn Ponds rail duplication project has also been confirmed as part of the 2019-20 Budget.

Appropriation and funding

Question 20

For the financial year ending 30 June 2019 how many of the Department's funding applications that were rejected by the Expenditure Review Sub-Committee were funded by other sources (to date)? If any, please detail the total funding amount.

Response

The information requested falls within the scope of matters pertaining to executive privilege and, in particular, would reveal the deliberative processes of Cabinet.

Financial authorisations

Question 21

- a) How are employees with financial authorisations educated regarding their role in:
 - i. authorising the expenditure of funds
 - ii. managing non-compliance with authorisations
 - iii. responding to suspected fraud.
- b) Is the concept of fiduciary duty explained to employees who have financial authorisation responsibilities, and is there an acknowledgement/acceptance obtained from these employees about fiduciary duty?
- c) How does the Department record and track employee education provided to authorised persons? Please provide details of the internal control systems that are in place.
- d) Are employees with financial authorisation responsibilities required to provide a compliance affirmation periodically?

Response

- a) Employees holding a position with a financial delegations (authorisations) are educated about their responsibilities and obligations through Governance of Financial Management (GOFM) training. New financial delegates must successfully complete GOFM training and receive accreditation, prior to exercising their delegation.

DoT's Financial Assurance team undertakes regular checking of financial delegations. Any non-compliances are managed by taking corrective action and removing/correcting the financial delegation in the financial system. Learnings are shared to avoid any future reoccurrence.

Any suspected fraud goes through a separate investigation, escalated to and undertaken by the Audit, Risk Integrity team.

- b) Employees holding a position with financial delegation are made aware of their financial responsibilities through the GOFM training. Upon completion of the GOFM training, the delegate receives a Certificate of Completion.
- c) The GOFM training is delivered on-line. The GOFM training module includes functionality that records the details of staff who have completed GOFM training, and the date on which the training was completed. This information is accessed periodically and used to update the master Financial Delegation Register.
- d) Employees holding a position with financial delegation are required to complete GOFM training and obtain accreditation every three years. Employees are regularly reminded to complete the training, when their accreditation is due for expiry.

Governance

Question 22

Has the Department sought an exemption from compliance with specific or all requirements in the Standing Directions 2018 under the Financial Management Act 1994 (Standing Directions 2018) or the Instructions supporting the Standing Directions 2018? If so, please provide details, including whether the exemption was granted.

Response

In a letter dated 20 September 2016, Robin Scott MP Minister for Finance granted DEDJTR an exemption from Direction 3.3(b)(v) for 2016-17 and on an ongoing basis.

Direction 3.3(b)(v) requires that financial authorisation is given only to employees. The exemption applies specifically to emergency management situations. It provides operational flexibility to respond to the emergency.

The Department of Treasury and Finance has confirmed that, as a result of the Machinery of Government (MoG), the predecessor department DEDJTR has one ongoing exemption. This will automatically transfer to DoT, as the successor department to DEDJTR.

Fraud and corruption

Question 23

- a) Has the Department been made aware of an actual or suspected significant or systemic fraud, corruption or other loss in the last financial year? If so, please provide details including the remedial action taken.
- b) What work has been undertaken by the Department to mitigate against significant or systemic fraud, corruption or other loss?
- c) What further steps will be undertaken by the Department in 2019-20 and over the forward estimates period to mitigate against significant or systemic fraud, corruption or other loss?
- d) Does the Department's budget include an allocation for the costs of fraud, corruption and other losses?
 - i. If so, please provide details, including how the allocation was calculated/forecast.
 - ii. If not, how does the Department manage resources to cover the costs?

Guidance

Please refer to the definition of 'other loss' provided under the Standing Directions 2018 under the Financial Management Act 1994, Direction 1.6:

Other loss – a loss caused by any intentional or negligent act or omission, including theft, vandalism and arson and excluding acts of God.

For further guidance please see: Department of Treasury and Finance, *Guidance supporting the Standing Direction of the Minister for Finance* 2016, June 2016 (Updated July 2018)

<<https://www.dtf.vic.gov.au/sites/default/files/document/Standing-Directions-2016-Guidance%20%28updated%20July%202018%29.pdf>> accessed 19 March 2019.

Response

a) DEDJTR (to 31 December 2018)

On 10 November 2017, legitimate supplier invoices totalling \$416,085 were paid into an incorrect vendor record. The vendor record was subsequently discovered to have been subject to a fraudulent change of bank account details in May 2016. The money was fully recovered and the following remedial actions were taken:

- A review was completed of all vendor sites in the DEDJTR vendor database for which bank account changes had been made between 1 January 2015 (date of the creation of DEDJTR) and 8 December 2017 but for which no payment transactions have been undertaken. The invalid bank account was one of these accounts.
- Approximately 9,000 vendor sites were identified and deactivated.
- Any reactivation of these vendor sites in response to a request by one of the vendors (or someone claiming to represent a vendor) is now subject to stringent bank account verification processes introduced in April 2017 to improve controls – all bank account changes now require the requested change to be validated with the vendor.

DoT (from 1 January 2019 following split of DEDJTR into DJPR & DoT)

On 17 January 2019, DoT Integrity Services received notification of the theft of state-owned materials in 2018 (valued at \$200,000) from sites used as part of the Caulfield to Dandenong (CTD) level crossing removal project. Police investigated the matter and four non-State employees are currently being prosecuted for the thefts. The Major Transport Infrastructure Authority (MTIA) has reported the matter under the Standing Directions to the *Financial Management Act 1994*.

On 14 February 2019, DoT Integrity Services was notified of possible fraudulent recording of asset use time by non-State employees in relation to the CTD project. Police investigation of this matter is ongoing. MTIA has also reported this matter under the Standing Directions to the *Financial Management Act 1994*.

- b)** DEDJTR adopted and implemented a Fraud Policy and a Fraud Plan and Procedure, which sit under an overarching Integrity Framework. These documents set out in detail departmental practices to mitigate against contemporary fraud and corruption risks and action taken in the event of a possible integrity incident. These documents have been adopted by DoT and are currently being updated as part of the annual review process.
- c)** DoT will be reviewing their integrity document suite and will also be introducing a training program to better equip all staff to deal with potential integrity incidents, recognise and respond to critical incidents.
- d)** DoT does not budget for any losses arising from fraud, corruption and other losses. DoT has an integrity services unit which has resources to manage any fraud and corruption matters and also provides training, advice and policy development across DoT. This unit sits within the People and Business group of DoT and its costs are not reallocated. If an external investigation is required, the relevant business area will fund the investigation.

Service delivery

Question 24

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

Please provide by portfolio, the relevant outputs, objective(s), performance measure(s), objective indicator(s) and indicate whether the measure is generated internally to the Department or externally.

Guidance

Internally – is where the data is collected and reported by the Department.

Externally – is where the data is collected and reported from an external source, such as from the Report on Government Services by the Productivity Commission.

Response

Please see Excel Worksheet for response

Question 25

Please provide a list of the agencies, entities and bodies to which the information contained in this questionnaire relates.

Response

For questions 15 and 16, the agencies, entities and bodies that are covered by the most recent Annual Report (2017-18) have been included as follows:

- *For the six months 1 July 2018 to 31 December 2018:*
 - *Department of Economic Development, jobs, transport and Resources (DEDJTR)*
 - *Major transport Infrastructure Authority (MTIA)*
- *For the six months 1 January 2019 to 30 June 2019:*
 - *Department of Transport (DoT)*
 - *Major transport Infrastructure Authority (MTIA)*
- *Forecast to 30 June 2020:*
 - *Department of Transport (including PTV, VicRoads and MTIA)*

For all other questions, the agencies, entities and bodies that are covered by the Department of Transport information in Budget Paper No.3: Service Delivery have been included as follows:

- *Department of Transport (DoT)*
- *Public Transport Victoria (PTV)*
- *VicRoads*
- *Major Transport Infrastructure Authority (MTIA)*
- *Commercial Passenger Vehicles Victoria (CPVV)*
- *Chief Investigator Transport Safety (CITS)*
- *Transport Safety Victoria (TSV)*
- *Victorian Fisheries Authority (VFA)*
- *VicTrack*
- *V/Line*

Implementation of previous recommendations made by the Committee

Department of Transport only

Question 1 DOT

In its *Report on the 2018-19 Budget Estimates* the Committee found that the following supported recommendation to government that was made as part of its *Report on the 2017-18 Budget Estimates* had not yet been implemented:

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.

Please provide an update on the status of the implementation of this recommendation.

Response

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.

The Metropolitan Network Modernisation Program (MNMP) is a program of network improvement works performed in conjunction with level crossing removal projects. The MNMP includes new and upgraded stations, power and other infrastructure works, and future proofing. The scope of the MNMP works is progressively determined as individual work packages under the Level Crossing Removal Program are developed.

Question 1 - Revenue and expenditure

a)

Line item	2017-18 revised, 2018-19 budget paper (\$ million)	2017-18 actual, 2019-20 budget paper (\$ million)	Variance (\$ million)	Explanation for variance/ change
Asset revaluation reserve	-33	2,073	-2,106	The variance between 2017-18 revised budget and actual is due to the impact of road related land and land improvement revaluations.
Other	2	429	-426	The variance between 2017-18 revised budget and actual is due to the movement in National Gallery Victoria's Specific Purpose Reserve.

b)

Line item	2017-18 budget, 2018-19 budget paper (\$ million)	2017-18 actual, 2019-20 budget paper (\$ million)	Variance (\$ million)	Explanation for variance/ change
Special appropriations	181	254	-73	The variance between 2017-18 budget and actual is due to various project cashflow rephasing.
Grants	522	746	-224	The variance between 2017-18 budget and actual is due to increased works on road safety programs including Safer Systems Road Infrastructure Programme (SSRIP) and Towards Zero.
Other operating expenses	3,637	3,852	-215	The variance between 2017-18 budget targets and actual reflects an increase in service contract expenditure due to the new metropolitan rail contract that commenced on 30 November 2017.
Asset revaluation reserve	3,324	2,073	1,251	The variance between 2017-18 budget and actual is due to road related asset revaluation adjustments and disposal of plant.
Other	2	429	-427	The variance between 2017-18 revised budget and actual is due to the movement in National Gallery Victoria's Specific Purpose Reserve.

c)

Line item	2018-19 budget, 2018-19 budget paper (\$ million)	2018-19 revised, 2019-20 budget paper (\$ million)	Variance (\$ million)	Explanation for variance/ change
Output appropriations	8,558	7,553	1,005	The variance between 2018-19 budget and revised budget is due to MoG budget transfer from DoT to DJPR; and funding source swap from operating to capital for various infrastructure.
Special appropriations	294	179	115	The variance between 2018-19 budget and revised budget is due to cashflow rephasing of the Murray Basin Rail project from 2018-19 to 2019-20, modification of some projects from operating to capital and cashflow rephasing.
Employee benefits	914	752	162	The variance between 2018-19 budget and 2018-19 revised is due to MoG employee budget transfer from DoT to DJPR.
Grants and other transfers	3,977	3,607	370	The variance between 2018-19 budget and 2018-19 revised reflects MoG grants transfer from DoT to DJPR.
Other operating expenses	4,447	4,135	312	The variance between 2018-19 budget and revised budget is due to MoG budget transfer from DoT to DJPR for general operating.
Asset revaluation reserve	-1	3,379	-3,380	The variance between 2018-19 budget and revised budget relates to road related asset revaluations.

d)

Line item	2018-19 revised, 2019-20 budget paper (\$ million)	2019-20 budget, 2019-20 budget paper (\$ million)	Variance (\$ million)	Explanation for variance/ change
Output appropriations	7,553	6,920	633	The variance between 2018-19 revised budget and 2019-20 budget is due to reduction in output appropriation as a result of MoG budget transfer from DoT to DJPR; and BRV funding swap from State Appropriation to Special Appropriation.
Special appropriations	179	631	-453	The variance between 2018-19 revised budget and 2019-20 budget is due to increase in Special Appropriation as a result of BRV funding swap from State Appropriation to Special Appropriation; and cashflow rephases for some projects.
Grants	729	562	166	The variance between 2018-19 revised budget and 2019-20 budget is due to reduction in current grants from outside portfolio as a result of MOG budget transfer from DoT to DJPR for Grand Prix, Major Events and other grants in 2019-20.
Other income	192	428	-236	The variance between 2018-19 revised budget and 2019-20 budget reflects the increase in revenue recognised as a result of accounting standard changes.
Employee benefits	752	504	248	The variance between 2018-19 revised budget to 2019-20 budget reflects MoG budget transfer from DoT to DJPR for employee benefits.
Depreciation and amortisation	752	1,050	-298	The variance between 2018-19 revised budget and 2019-20 budget reflects the impact of accounting standard changes.
Interest expense	148	460	-312	The variance between 2018-19 revised budget and 2019-20 budget predominantly reflects recognition of accounting standard changes.
Grants and other transfers	3,607	3,314	293	The variance between 2018-19 revised budget and 2019-20 budget reflects MoG transfer of grants budget to DJPR.
Other operating expenses	4,135	3,818	317	The variance between 2018-19 revised budget and 2019-20 budget is predominately due to MoG budget transfer from DoT to DJPR.
Asset revaluation reserve	3,379	3,140	239	The variance between 2018-19 revised budget and 2019-20 budget is due to road related land and asset revaluations; and accounting standard changes.

e)

Line item	2017-18 actual, 2019-20 budget paper (\$ million)	2018-19 revised, 2019-20 budget paper (\$ million)	Variance (\$ million)	Explanation for variance/ change
Output appropriations	8,084	7,553	531	The variance between 2017-18 actual and 2018-19 revised budget reflects a reduction in output appropriation as a result of MoG budget transfer from DoT to DJPR.
Special appropriations	254	179	76	The variance between 2017-18 actual and 2018-19 revised budget is due to a swap from operating to capital for some projects.
Employee benefits	966	752	214	The variance between 2017-18 actual and 2018-19 revised budget reflects MoG budget transfer from DoT to DJPR for employee benefits.
Grants and other transfers	3,730	3,607	123	The variance between 2017-18 actual and 2018-19 revised budget reflects MoG transfer of grants budget from DoT to DJPR.
Other operating expenses	3,852	4,135	-283	The variance between 2017-18 actual and 2018-19 revised budget targets reflects an increase in operating expenditure budget due to MR4 contractual funding coming into effect part way through 2017-18 from 30 November 2017.
Asset revaluation reserve	2,073	3,379	-1,306	The variance between 2017-18 actual and 2018-19 revised budget reflects road related asset revaluations and reclassification as well as MoG impacts for the transfer to DJPR.
Other	426	-17	443	The variance between 2017-18 actual and 2018-19 revised budget is due to MoG budget transfer from DoT to DJPR.

Question 2 - Revenue - new and existing initiatives

N/A - no new or existing revenue initiatives have changed in the 2019-20 budget papers as compared to the 2018-19 budgeted papers, for the 2019-20 year.

a)	Name as used in budget papers	n/a
b)	Reason for new initiative or change	n/a
c)	Expected outcome/benefit for community	n/a
d)	Nature of the impact on service delivery	n/a
e)	Performance measures and targets altered	n/a
f)	Anticipated revenue in financial year 2019-20 gained or foregone	n/a
	Anticipated revenue in financial year 2020-21 gained or foregone	n/a
	Anticipated revenue in financial year 2021-22 gained or foregone	n/a
	Anticipated revenue in financial year 2022-23 gained or foregone	n/a

Please repeat above table as required and enter 'n/a' as required

Question 3- Expenditure - new programs and initiatives (output and asset)

a)	b)	c)
Program/initiative name	Expenditure in financial year 2019-20	Details of how it will be funded
75 level crossing removals by 2025	\$230.0 m (capital)	Funded through new appropriation.
Additional Authorised Officers	\$1.4 m (output)	Funded through new appropriation.
Additional train services	\$20.7 m (output) \$32.9 m (capital)	Funded through new appropriation.
Additional Vlocity trains	\$178.4 m (capital)	Funded through new appropriation.
Ballarat Bus Interchange	\$1.15 m (capital)	Funded through new appropriation.
Barwon Heads Road Upgrade	\$0.4 m (capital)	Funded through new appropriation.
Better boating	\$7.6 m (output) \$27.0 m (capital)	Funded through new appropriation.
Better Buses Fund	\$0.9 m (output) \$2.5 m (capital)	Funded through internal reprioritisation.
Better train services for Bendigo and Central Victoria	\$12.6 m (capital)	Funded through new appropriation.
Building a new St Kilda Pier for locals to enjoy	\$0.9 m (capital)	Funded through new appropriation.
Bus Industry Innovation Fund	\$6.8 m (output)	Funded through internal reprioritisation.
Bus services recontracting	\$9.9 m (output)	Funded through new appropriation and internal reprioritisation.
Car parks for commuters	\$12.5 m (capital)	Funded through new appropriation.
Cranbourne Line Duplication planning and development	\$12.2 m (capital) \$7.0 m (output)	Funded through new appropriation.
Digital train radio system continuity upgrades	\$54.9 mil (capital)	Funded through new appropriation.
Driver training requirements	\$68.8 m (capital)	Funded through internal reprioritisation.
Expanding mobile myki	\$1.0 m (output)	Funded through new appropriation.
Free phone charging stations in inner Melbourne	\$0.1 m (output)	Funded through new appropriation.
Go Fishing Victoria - Target One Million Phase Two	\$7.0 m (capital) \$8.3 m (output)	Funded through new appropriation and internal reprioritisation.
Hall Road Upgrade	\$0.4 m (capital)	Funded through new appropriation.
Hurstbridge Line Upgrade Stage 2	\$21.5 m (capital)	Funded through new appropriation.
Improving transport links between Fisherman's Bend and the CBD	\$2.0 m (output)	Funded through internal reprioritisation.
Integrated planning, modelling and development	3.4 m (output)	Funded through internal reprioritisation.
Intelligent Transport Systems asset availability and resilience program	\$2.8 m (capital)	Funded through new appropriation and internal reprioritisation.
Keeping Ballarat moving	\$9.6 m (capital)	Funded through new appropriation.
Keeping freight moving	\$5.7 m (output) \$10.4 m (capital)	Funded through new and existing appropriation.
Local road and intersection upgrades	\$0.1 m (output) \$7.1 m (capital)	Funded through new appropriation.
Melbourne Airport Rail	\$50.0 m (capital)	Funded through Commonwealth Funding.
Metropolitan Road Maintenance	\$85.6 m (output) \$12.2 m (capital)	Funded through new appropriation.
Narre Warren North Road Upgrade	\$0.4 m (capital)	Funded through new appropriation.
New bike lanes on St Kilda Road	\$7.3 m (capital)	Funding through new appropriation.
New trains for Sunbury	\$202.0 m (capital)	Funded through new appropriation.
New trams	\$15.0 m (output) \$68.5 m (capital)	Funding through new appropriation.
Operationalising new public transport infrastructure	\$45.9 m (output)	Funding through new and existing appropriation.
Public transport network safety and resilience	\$46.7 m (capital)	Funded through new appropriation.
Regional rail sustainability	\$40.0 m (capital) \$27.0 m (output)	Funded through new appropriation and internal reprioritisation.
Regional Road Maintenance	\$159.0 m (output) \$22.6 m (capital)	Funded through new appropriation.
Safer sites, safer speeds	\$1.0 m (output)	Funded through internal reprioritisation.
School crossing supervisor program	\$19.3 m (output)	Funded through new appropriation and internal reprioritisation.
South Road Upgrade	\$0.4 m (capital)	Funded through new appropriation.
Tram Automatic Vehicle Monitoring system replacement	\$3.5 m (capital)	Funded through new appropriation.
Tram Stop Accessibility Strategy	\$3.1 m (output)	Funded through new appropriation.
V/Line stabling and maintenance	\$19.0 m (output)	Funded through new appropriation.
Victorian Freight Plan	\$4.3 m (output)	Funded through new appropriation and internal reprioritisation.
Walking and cycling - Stage 2	\$5.2 m (capital) \$0.3 m (output)	Funded through new appropriation.
Waurin Ponds Track Duplication - Stage 2	\$2.0 m (capital)	Funded through new appropriation.
West Gate Tunnel complementary works	\$4.4 m (output)	Funded through new appropriation.
Western Rail Plan	\$12.5 m (output) \$18.6 m (capital)	Funded through new appropriation.
Westernport Highway	\$0.4 m (capital)	Funded through new appropriation.

Questions 4 and 5 - Expenditure - lapsing programs (output initiatives including grants)

Question 4 - For all lapsing programs (output initiatives including grants) where total funding with total funding of equal to or greater than \$5 million that are to be extended in the 2019-20 Budget

a) Name	Renew the L2P Program	Public Transport Network Integrity
b) Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)	2018-19 \$4.435m, 2019-20 \$7.20m Forward estimates \$24.50m	2018-19 \$16.243m, 2019-20 \$12.649m
c) Details of how the program will be funded	By TAC	Output appropriation
d) Evidence of the continued need for the program and the role for Government in delivering it	Since the introduction of Graduated Licensing System (GLS) in Victoria in 2007, young people are disadvantaged by the requirements where they do not have access to a supervising driver or motor vehicle. There is a demonstrated need for a program such as the L2P program to support young people disadvantaged by the GLS to gain supervised driving experience. • It is estimated that approximately 8% of Victoria's 16-20 year old population are disadvantaged in some way by the GLS	The continuation of this function is required to ensure the technical integrity of the growing public transport network and meet regulatory and legislative requirements.
e) Evidence of the program's progress towards its stated objectives/expected outcomes	<ul style="list-style-type: none"> Over the past 10 years, the L2P program has helped more than 5,000 young Victorians get their probationary licence and get on the road. Over the current four year funding period it is estimated that the L2P program will result in 8 fewer fatal and serious injuries and 26 fewer casualty crashes. The value of the crashes avoided as a result of the L2P program over the four year funding period was calculated to be over \$15 million. L2P participants demonstrate a better perception of risk associated with driving behaviours (i.e. speeding) than the general population. 	The program has increased in-house capability and reduced reliance on contractor Subject Matter Experts for network integrity technical advice and enabled comprehensive impact assessments for proposed changes to the network.
f) Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	The VicRoads - TAC funding agreement specifies the conditions in which funding will be provided from TAC to VicRoads for L2P Program and the obligations for VicRoads. Funding is administered to L2P programs is based on \$1,900 per learner and a target of 1,800 learners places per year. VicRoads and the TAC have aimed to the learner places to meet demand. The L2P program has been delivered within its scope and budget.	The resources and capabilities have been implemented in line with funding provided in the 2018-19 State Budget.
g) Extent and level of efficiencies realised in the delivery of the program	Funding is based on \$1,900 per learner and offers 1,800 places per year. The program generates significant in-kind support, covering at least 19% of the program costs.	The funding provided in the 2018-19 State Budget has reduced reliance on contractor Subject Matter Experts for network integrity technical advice, providing greater value for money and reducing loss of intellectual property.
h) What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	<ul style="list-style-type: none"> If the program ceased, young Victorians would disadvantage from getting proper driving supervision and obtaining licence when they do not have access to a supervising driver or motor vehicle. Availability and retention of mentors is a key constraint for the delivery of the program 	Ceasing the program will have a reduction of the in-house capability to ensure technical integrity of the public transport network. This will revert to relying on external contractors to meet regulatory and legislative requirements
i) Evidence that the extended funding reflects the true cost required to deliver the program	The level of funding reflects the cost of providing the L2P program. Funding has been increased in 2019-20 to address strong demand and long waiting lists, increase the availability and retention of mentors, and increase availability of vehicles	Funding in 19/20 reflects resourcing levels to cover key tasks and immediate priorities (i.e. technical, assets, standards and support) relating to network integrity.

Note - Programs where funding has ceased but are fixed term or one-off in nature have not been included as they do not fall under the definition of a lapsing program

Question 5 - For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2018-19

a) Name	Nil
b) Expenditure in financial year 2018-19	
c) Reasons why the program was established	
d) Details of who 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 is	
g) What strategies are being implemented to minimise negative impacts	

Question 7 - Capital Assets

2019-20 State Budget Paper No. 5

Line item	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
Payment for non financial assets	6,189,000	5,385,000	5,659,000	6,824,000
Total	6,189,000	5,385,000	5,659,000	6,824,000

2019-20 State Budget Paper No. 4

Capital project	2017-18 actual (\$'000)	2018-19 budget (\$'000)	2018-19 revised (\$'000)	2019-20 budget (\$'000)
DOT New projects				
75 by 2025 (Level Crossing Removal)	-	-	-	230,021
Barwon Heads Road upgrade	-	-	-	400
Better Boat Ramps and Free Parking	-	-	-	27,000
Go Fishing Victoria - Target One Million Phase Two	-	-	-	7,000
Hall Road Upgrade	-	-	-	400
Intelligent Transport Systems and Electricity Cost Pressures	-	-	-	2,788
Keeping Ballarat Moving	-	-	-	9,580
Keeping Freight Moving	-	-	-	10,444
Local Road and Intersection Upgrades	-	-	-	7,100
Metropolitan road maintenance	-	-	-	12,180
Narre Warren North Road upgrade	-	-	-	400
New bike lanes to make St Kilda Road safer for everyone	-	-	450	7,292
North East Link	TBC	123,100	TBC	TBC
Regional road maintenance	-	-	-	22,620
South Road upgrade	-	-	-	400
St Kilda Pier Revitalisation	-	-	-	851
Walking and Cycling - Stage 2	-	-	-	5,200
Western Port Highway	-	-	-	400
DOT Existing projects				
Active Transport	-	4,450	1,709	15,441
Additional Regional Bus Services	-	3,000	874	2,126
Box Hill to Ringwood Bikeway	1,654	-	2,414	2,462
Bridge strengthening and upgrades	-	8,243	6,719	3,524
Bridge strengthening for freight efficiency	12,422	11,160	1,445	4,039
Building Our Regions	21,616	5,165	5,136	3,619
Carrum Promenade revitalisation	12,562	20,255	3,019	31,569
Chandler Highway upgrade	40,100	32,536	27,044	7,685
Continuing Towards Zero	-	31,200	6,000	118,201
Darebin Trail - Farm Link Road	-	200	265	250
Drysdale bypass	12,133	34,880	44,892	43,503
Hallam Road upgrade	3,808	20,000	26,259	25,555
Implementation of Australian Disability Parking Scheme	28	4,955	3,265	2,662
Kilmore Bypass	74	20,035	-	11,000
Level Crossing Removal Program	1,628,751	926,218	646,697	1,015,153
Metropolitan Network Modernisation Program	68,845	190,764	128,724	208,947
M80 Ring Road upgrade (north and west metropolitan region)	42,516	148,780	23,727	52,840
Metro bus service improvements	-	5,349	1,931	2,144
Metropolitan and regional restoration and maintenance	-	108,000	100,440	92,864
Monash Freeway upgrade - Stage 2	-	17,400	34,111	207,127
Mordialloc Freeway	9,943	51,100	47,708	209,927
More train, tram and bus services	1,048	6,226	2,515	6,149
MR4 - Enhancing Operating Performance Regime (EOPR) - IT system upgrades	25	4,334	3,536	3,639
Narrow seal roads program - South Western Victoria	13,831	4,800	11,944	11,425
Optimising transport network performance - congestion package	49,430	6,298	11,755	4,905
Optimising transport network performance and productivity	9,112	14,534	11,691	6,240
Plenty Road upgrade - Stage 2	-	56,510	8,111	36,724
Port-Rail shuttle	630	33,100	6,574	37,426
Princes Highway duplication project - Winchelsea to Colac	108,491	67,752	85,800	23,300
Regional and metropolitan road upgrade	-	10,618	4,343	19,688
Regional overtaking lanes	21,258	22,693	14,132	9,657
Regional road upgrades	18,555	17,632	15,668	7,140
Road and rail minor works - roads	11,043	-	5,659	809
Road Safety Strategy 2013-2022	148,188	182,120	148,800	44,283
Road Safety Towards Zero	106,421	42,692	120,882	31,691
Rural and Regional Roads Package - Calder Highway upgrade	-	7,340	5,665	5,463
Rural and Regional Roads Package - Echuca-Moama bridge	10,108	24,385	20,402	32,135
Rural and Regional Roads Package - Forrest-Apollo Bay Road upgrade	-	4,808	4,603	3,000
Rural and Regional Roads Package - Great Alpine Road improvement works	-	6,848	7,410	5,361
Rural and Regional Roads Package - Great Ocean Road improvement works	-	11,058	11,169	10,833
Rural and Regional Roads Package - Green Triangle Package	10,803	10,800	10,131	7,000
Rural and Regional Roads Package - Hyland Highway Road improvement works	-	2,800	1,245	2,960
Rural and Regional Roads Package - Improving the South Gippsland Highway	2,230	17,146	1,536	13,000
Rural and Regional Roads Package - Kiewa Valley Highway	-	2,981	2,727	3,677
Rural and Regional Roads Package - Monaro Highway Road improvement works	-	2,800	4,502	2,000
Rural and Regional Roads Package - Murray Valley Highway upgrade	-	8,654	6,680	10,914
Rural and Regional Roads Package - Phillip Island - Improving the main infrastructure corridor	1,635	2,240	1,400	2,696
Rural and Regional Roads Package - Princes Highway East - upgrades east of Sale	-	15,000	12,301	14,000
Rural and Regional Roads Package - Princes Highway West upgrades - Colac to South Australia border	-	9,615	8,017	9,400
Rural and Regional Roads Package - Rutherglen alternative truck route	-	2,404	406	500
Rural and Regional Roads Package - Shepparton heavy vehicle alternative freight route upgrades	-	2,885	3,470	11,001
Rural and Regional Roads Package - Western Highway - Beaufort bypass - Planning and preconstruction	-	15,337	2,020	6,920
Rural and Regional Roads Package - Western Highway - Stawell to South Australian border	-	6,000	9,286	1,872
Rural and Regional Roads Package - Western Highway - Ararat bypass - Planning and preconstruction	-	16,106	2,170	6,180
School Area Safety	-	5,000	4,081	857
Shepparton bypass	-	3,440	510	7,130

Capital project	2017-18 actual (\$'000)	2018-19 budget (\$'000)	2018-19 revised (\$'000)	2019-20 budget (\$'000)
South Western Victoria road improvement package	14,001	12,404	11,920	13,703
Strong bridges, stronger economy	9,643	17,161	9,789	15,492
Suburban Roads Upgrade	-	57,230	55,452	241,162
Urban Congestion Package - Canterbury Road upgrade	-	8,173	1,250	8,550
Urban Congestion Package - Geelong Road - Millers Road intersection upgrade	-	4,235	353	3,915
Urban Congestion Package - Mount Dandenong Tourist Road upgrades	-	240	500	300
Urban Congestion Package - O'Herns Road upgrade	11,019	35,556	22,204	59,800
West Gate Bridge maintenance	1,619	8,500	6,505	7,160
Western Highway duplication - Ballarat to Stawell	15,085	8,463	19,430	39,660
Western Roads upgrade	-	45,425	17,700	218,206
West Gate Tunnel Project	41,886	290,385	281,706	1,601,779
Yan Yean Road duplication - Stage 1	39,908	44,440	56,444	6,256
DOT Completed projects				
Avalon Airport Rail Link - transport corridor protection	-	1,291	1,291	-
Bacchus Marsh traffic improvements project	10,409	2,452	1,966	-
Doncaster Area Rapid Transit	1,815	5,940	9,790	-
M80 Ring Road upgrade Sunshine Avenue to Calder Freeway	100,786	20,369	18,348	-
Plenty Road Upgrade - Stage 1	7,989	14,536	25,036	-
Princes Highway East - Traralgon to Sale duplication	33,346	10,000	10,030	-
Rural and Regional Roads Package - Hamilton Highway upgrade	-	1,870	1,431	-
Thompsons Road duplication	31,357	47,225	55,416	-
Urban Congestion Package - Bedford Road and Canterbury Road upgrade	-	-	-	-
Urban Congestion Package - Footscray Road upgrade	-	-	618	-
Urban Congestion Package - Maroondah Highway - Bellara Drive intersection upgrade	-	4,327	5,425	-
Urban Congestion Package - Maroondah Highway - Dunlavin Road Intersection upgrade	-	-	-	-
Urban Congestion Package - Nepean Highway - Forest Drive intersection upgrade	-	-	4	-
West Gate Tunnel Project - Monash Freeway upgrade - EastLink to Clyde Road	128,913	29,051	6,521	-
West Gate Tunnel Project - Webb Dock Access Improvement	-	-	-	-
DOT Completed projects estimated to be completed after publication date and before 30 June 2019				
Midland Highway/Napier Street improvement works	11,864	15,160	18,815	-
MR4 - Business Performance Reporting Template (BPRT) - finance system upgrades	491	625	409	-
Renewal and upgrade of the Intelligent Traffic System	-	3,474	2,122	-
Safer Country Crossings Program	26,115	5,446	4,067	-
Streamlining Hoddle Street	34,098	52,197	56,369	-
VicTrack New projects				
Additional VLocity	-	-	-	178,400
Ballarat Bus Interchange	-	-	1,150	3,850
Better Train Services for Bendigo and Central Victoria	-	-	-	12,608
Car Parks for Commuters	-	-	-	12,500
Cranbourne Line Duplication planning and development	-	-	-	12,200
Digital Train Radio System critical service continuity upgrades	-	-	15,400	54,900
Hurstbridge Line Upgrade Stage 2	-	-	-	21,500
Melbourne Airport Rail Link	-	-	10,000	50,000
New trains for Sunbury	-	-	-	202,066
New Trams	-	-	-	68,520
Public transport network safety and resilience	-	-	-	46,733
Suburban Rail Loop	-	-	TBC	TBC
Tram Automatic Vehicle Monitoring (AVM) System Replacement	-	-	-	3,530
Western Rail Plan	-	-	-	18,600
Waurin Ponds Duplication - Stage 2	-	-	-	-
VicTrack Existing projects				
Additional station car parks and upgrades	50	3,815	1,473	3,163
Additional X'Trapolis Metropolitan Trains	31,964	48,900	15,985	51,246
Bayside rail improvements	10,499	1,605	1,240	3,005
Caulfield to Dandenong conventional signalling and power infrastructure upgrade	378,322	58,111	88,289	46,938
City Loop fire and safety upgrade (stage 2) and intruder alarm	18,398	56,536	17,687	21,224
Co-investment for upgrades to State owned rail sidings	-	4,000	-	4,000
Cranbourne Pakenham and Sunbury Line Upgrades	-	375,068	456,926	82,614
E-Class Tram Procurement Stage 4	-	22,100	21,871	47,935
Enhancing public transport safety and security	-	3,300	1,043	4,316
Enhancing safety on the train network	169	7,507	8,729	20,153
Flinders Street Station Redevelopment	11,898	5,400	9,745	1,247
Frankston Line stabling	37,079	133,307	71,544	124,073
High Capacity Metro Trains	16,646	71,364	419,191	296,024
High Capacity Metro Trains - rolling stock cascade works	119,076	20,800	22,084	11,787
Improvements to the North-East line	3,323	12,516	4,320	6,973
Improving public transport accessibility	240	6,151	427	10,620
Life extension for Comeng trains	6,970	12,376	14,064	28,519
Major periodic maintenance on the regional rail network	98,646	81,533	86,267	103,000
Metro Tunnel	638,600	570,718	699,006	1,590,996
Metropolitan rail infrastructure renewal program	134,281	270,558	201,692	274,865
Minor capital works fund	2,497	12,500	13,675	10,914
More E-Class trams and infrastructure	18,990	73,026	37,354	69,352
More regional trains - New VLocity Trains	108,111	63,157	62,689	66,072
More regional trains - Regional Network Development Plan	47,620	4,234	1,817	24,041
Murray Basin Rail Project	309,156	157,000	4,122	178,429
Network Transition Plan - Phase A	-	115,036	37,111	19,747
New E-Class trams	68,655	129,231	31,520	36,504
New VLocity carriages for the regional network	7,434	80,416	6,304	92,165
Non-urban train radio renewal	-	3,931	2,735	8,178
Ongoing delivery of night network	-	2,110	1,050	2,115
Public Transport accessibility improvements	-	7,104	2,581	10,715

Capital project	2017-18 actual (\$'000)	2018-19 budget (\$'000)	2018-19 revised (\$'000)	2019-20 budget (\$'000)
Railway crossing upgrades	4,275	8,591	7,614	9,303
Regional Rail Revival - Ballarat Line Upgrade Stage 1	83,366	430,816	260,000	158,365
Regional Rail Revival - Ballarat Line Upgrade Stage 2	-	-	700	3,244
Regional Rail Revival - Bendigo/Echuca Line Upgrade	-	-	4,600	41,900
Regional Rail Revival - Geelong Line Upgrade - Waurin Ponds Duplication	-	-	3,767	41,097
Regional Rail Revival - Gippsland Line Upgrade Stage 1	10,937	22,400	20,975	44,387
Regional Rail Revival - Gippsland Line Upgrade Stage 2 - Avon Bridge	-	-	7,023	45,569
Regional Rail Revival - Upgrades to the North East Line	-	-	8,031	16,915
Regional Rail Revival - Warrnambool Line Upgrade	-	-	12,753	55,987
Road and rail minor works fund - rail	6,894	7,230	924	1,589
Shepparton Corridor Upgrade - Stage 1	313	19,000	3,000	29,389
Shepparton Corridor Upgrade - Stage 2	1,224	5,000	9,500	18,500
South Yarra Station upgrade	-	5,367	1,246	11,080
Sustaining the V/Line train fleet	-	6,500	10,600	12,462
Ticketing Systems Services Agreement (TSSA)	5,186	11,068	10,791	16,873
Train station car parking	-	60,000	4,338	37,474
Tram procurement and supporting infrastructure	30,577	117,068	35,971	68,933
Wyndham Vale Stabling Yard	-	162,100	82,781	76,575
VicTrack Completed projects				
Additional X'Trapolis trains	29,798	1,790	1,067	-
Frankston Station Precinct Development	45,340	30,943	14,802	-
Hurstbridge rail line upgrade	116,015	10,622	-	-
Mernda rail extension project	340,829	133,664	134,909	-
Mernda stabling and Broadmeadows government land purchase	9,000	1,000	1,650	-
VicTrack Completed projects estimated to be completed after publication date and before 30 June 2019				
Bendigo and Eaglehawk station upgrades	2,060	12,965	13,189	-
Nine additional X'Trapolis trains	69,113	44,200	21,478	-
Railway Station Car Parking Fund	14,120	759	768	-
Regional rail sustainability	-	7,500	7,500	-
Total	5,725,144	6,671,915	5,433,950	9,646,646

Variance	-	463,856	1,286,915	-	225,050	2,822,646
Line item	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget		
Reconciling Items						
Metro Tunnel (a)	68,312					508,545
West Gate Tunnel (a)	41,886					734,017
Suburban Roads Upgrade (a)	-					128,092
Western Roads Upgrade (a)	-					205,320
High Capacity Metro Trains (a)						18,080
New Capital Projects in Contingency		1,431,100	4,952			1,961,209
Other Capital (b)	-	555,838	-	144,185	-	254,452
Total	-	445,640	1,286,915	-	249,500	3,424,153

(a) Includes estimated construction cost of operator of the Service Concession Arrangement as per new accounting standards.

(b) Includes projects not published in BP4 and DJPR projects.

Question 8 - Public Private Partnerships – expenditure

Line item	2017-18 actual (\$ million)	2018-19 budget (\$ million)	2018-19 revised (\$ million)	2019-20 budget (\$ million)
Interest charges	115.3	121.3	149.4	423.1
Operating Expenses (excl. State Costs)	30.5	57.9	57.3	63.4
Depreciation	-	-	-	184.0
Total	145.8	179.1	206.7	670.6

PPPs	2017-18 actual (\$ million)	2018-19 budget (\$ million)	2018-19 revised (\$ million)	2019-20 budget (\$ million)
PPPs under construction (including planning)				
North East Link	-	-	-	-
Suburban Roads Upgrade	-	-	-	3.2
West Gate Tunnel	-	-	-	-
Western Road Upgrade	-	29.8	29.8	67.4
Metro Tunnel	-	-	-	188.5
High Capacity Metro Trains	-	8.7	36.6	54.4
PPPs in operation				
Peninsula Link project	91.1	89.6	89.5	98.4
Southern Cross	54.7	51.1	50.9	55.0
CityLink	-	-	-	118.4
EastLink	-	-	-	85.4
Total	145.8	179.1	206.7	670.6

Question 10 - Savings initiatives from past budgets

Initiative	Actions the Department will take in 2019-20	Impact of these actions on service delivery in 2019-20	Savings target for 2019-20 (\$million) *	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2016-17 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.	No impacts expected.	3.0	n/a
Savings measures in 2017-18 Budget			41.1	Reflects the MoG transfer of transport portfolio components to DoT from the former DEDJTR
Any efficiency 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	n/a	n/a
Any efficiency and expenditure reduction measures in 2019-20 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.	No impacts expected.	10.7	n/a

* Note targets have been updated to reflect machinery of government changes and are not comparable.

Question 11 - Use for funds saved from other programs or initiatives

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2019-20		The use to which the funds will be put
	at the time of the 2018-19 Budget (\$ million)	at the time of the 2019-20 Budget (\$ million)	
Metropolitan Bus Procurement Project	1.8	-	Funding has been reprioritised from 2019-20 for recontracting of existing regional and metropolitan bus services approved in 2019-20 State Budget.

Question 12 - Performance measures – new

Performance measure	Number of bus routes upgraded
a) Description/purpose of the measure	New performance measure for 2019-20 to report on upgrades to bus routes. This performance measure replaces the 2018-19 measure 'Public transport network improvement minor projects completed: bus'.
b) Assumptions and methodology underpinning the measure	Bus upgrades refers to route extensions, upgrades, realignments, span of hours changes, timetable revitalisations and improved access for communities to bus services.
c) How target was set	Assessment of the number of upgrades expected to be delivered based on current scheduled program of works.
d) Shortcomings of the measure	Not applicable.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	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 2019-20 target.

Performance measure	Kilometres of safety barrier installed
a) Description/purpose of the measure	New performance measure for 2019-20 to report on the additional linear length of road safety barriers installed.
b) Assumptions and methodology underpinning the measure	Additional linear length of flexible safety barriers installed.
c) How target was set	Assessment of the length of flexible safety barriers expected to be installed based on current scheduled program of works.
d) Shortcomings of the measure	Not applicable.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	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 2019-20 target.

Performance measure	Kilometres of road treated with tactile line marking
a) Description/purpose of the measure	New performance measure for 2019-20 to report on the additional linear length of road treated with tactile line marking to improve safety.
b) Assumptions and methodology underpinning the measure	Additional linear length of road treated with tactile line markings.
c) How target was set	Assessment of the length of flexible safety barriers expected to be installed based on current scheduled program of works.
d) Shortcomings of the measure	Not applicable.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	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 2019-20 target.

Performance measure	Road safety initiatives completed
a) Description/purpose of the measure	The road safety initiatives aim to change and influence human behaviour to prevent trauma from crashes on Victorian roads. The program addresses drink driving, drug driving, fatigue, speed and other driving behaviours.
b) Assumptions and methodology underpinning the measure	The number of initiatives classified under this category completed during the financial year.
c) How target was set	Assessment of the number of road safety initiatives expected to be completed based on the scheduled program of works.
d) Shortcomings of the measure	Not applicable.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	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 2019-20 target.

Performance measure	myki: Fare payment device speed - number of touch on/off per minute
a) Description/purpose of the measure	This measure reports on the device throughput of the fare payment device (myki readers) when passengers are touching on and off to travel.
b) Assumptions and methodology underpinning the measure	Performance information is captured six monthly and measures the throughput of myki fare payment devices on the network. This measure reports the median throughput of cards per minute for all myki touch on and touch off devices. Public Transport Victoria monitors performance.
c) How target was set	The target is set at a minimum of 28 myki card transactions per minute for myki fare payment devices. This target is set in line with contractual requirements in the myki Ticketing Systems Service Agreement.
d) Shortcomings of the measure	Not applicable.
e) Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	The department will forecast the expected outcome through analysis of year-to-date results, as well as considering any other matters that might influence the achievement of the 2019-20 target.

Performance measure	Number of tram routes upgraded
a) Description/purpose of the measure	New performance measure for 2019-20 to report on upgrades to tram routes. This performance measure replaces the 2018-19 measure 'Public transport network improvement minor projects completed: tram'.
b) Assumptions and methodology underpinning the measure	Tram upgrades refers to route extensions, service upgrades, realignments, span of hours changes and timetable revitalisations.
c) How target was set	Assessment of the number of upgrades expected to be delivered based on current scheduled program of works.
d) Shortcomings of the measure	Roll out of new fleet are not captured, however they will improve accessibility and capacity to alleviate crowding and therefore could count as a route/service upgrade.

e)	Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	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 2019-20 target.
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	Performance measure	Commercial passenger vehicles meeting safety standards for booked and unbooked services
a)	Description/purpose of the measure	Commercial Passenger Vehicles Victoria (CPVV) regulates the commercial passenger vehicle industry in accordance with legislation to ensure safety for passengers and drivers. Inspections are undertaken to improve driver and vehicle compliance with safety and other required standards. The measure reports the proportion of inspected vehicles that meet safety standards.
b)	Assumptions and methodology underpinning the measure	Authorised officers of CPPV undertake inspections of a large sample of commercial passenger vehicles, and the ratings are recorded. The proportion of ratings recorded within the reporting period which meet or exceed the acceptable safety standards is provided as the result for this measure.
c)	How target was set	Annual targets are set by considering the acceptable safety standards for booked and unbooked services, safety ratings of commercial passenger vehicles intercepted and inspected over the past year, any trends identified, and the possible impact of Government policy or other changes on the commercial passenger vehicle industry and services to be implemented during the year in question.
d)	Shortcomings of the measure	Commercial passenger vehicles registered to operate outside of metropolitan Melbourne are assessed less frequently: for example, vehicles in urban areas are sampled on a quarterly basis and regional and country zone vehicles on an annual basis.
e)	Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	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 2019-20 target.

	Performance measure	Commercial passenger vehicle registration applications processed within 14 days
a)	Description/purpose of the measure	Commercial Passenger Vehicles Victoria (CPVV) is responsible under legislation for commercial passenger vehicle registration in Victoria. Registrations are lodged by applicants online. If all information requirements are met, registrations are instantaneously processed.
b)	Assumptions and methodology underpinning the measure	The dates of receipt and finalisation for applications are recorded in CPVV's system, and the percentage of these that are processed within the 14-day target period will be reported.
c)	How target was set	The measure (expressed as a percentage) is equal to the number of registrations processed within 14 calendar days divided by the total number of registrations over the reporting period being measured. The 14-calendar day period is measured from 'date received' to 'completion date'.
d)	Shortcomings of the measure	As licensing ceased on 30 June 2018, and registrations commenced on 2 July 2018 for the first time, the target is set based on the experience of using the new online system for less than 12 months. The target for the inaugural year (2018-19) was set at 97.0 per cent.
e)	Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	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 2019-20 target.

	Performance measure	Better boating initiatives commenced
a)	Description/purpose of the measure	To measure the commencement of boating initiatives undertaken by Better Boating Victoria.
b)	Assumptions and methodology underpinning the measure	A measurement of the initiatives commenced by Better Boating Victoria funded in the 2019-20 Budget.
c)	How target was set	Evaluation of the number of initiatives that could be commenced based on 2019-20 Budget funding.
d)	Shortcomings of the measure	Not applicable.
e)	Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	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 2019-20 target.

	Performance measure	Recreational fishing infrastructure improvements delivered
a)	Description/purpose of the measure	The measure is designed to report on the number of recreational fishing initiatives delivered.
b)	Assumptions and methodology underpinning the measure	Measurement of infrastructure improvements delivered.
c)	How target was set	Forecast of the number of initiatives expected to be delivered in 19-20 based on the funding provided in the 2019-20 Budget.
d)	Shortcomings of the measure	Not applicable.
e)	Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	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 2019-20 target.

Question 13 - Performance measures – modifications

Name of Measure	a) Description/Purpose of the Measure	b) Previous Target 2018-19	c1) New Target 2019-20	c2) How the new target was set	d) Justification for Changing the Target	e) Explanation why target was not met last year (for 2017-18), if applicable	f) Methodology behind estimating the expected outcome in the 2019-20 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.	119.2m	119.5m	An analysis of trends in recent years and the impact of initiatives funded in the 2019-20 Budget	The 19-20 target is higher than the 18-19 target, reflecting recent patronage growth trends	Lower than forecast growth in patronage and the impact of infrastructure upgrades.	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 2019-20 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.	\$715m	\$741.8m	An analysis of contractual arrangements and anticipated performance in 2019-20.	The 2019-20 target is higher than the 2018-19 target due to movements in consumer price, fuel and labour indexation rates and additional funding provided in the 2019-20 Budget.	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 2019-20 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.	122.5m km	122.6m km	Calculation of scheduled kilometres in the master timetable, adjusted for planned service changes.	The 2019-20 target is higher than the 2018-19 target due to the progressive introduction of new services as part of the Metropolitan Bus Service Improvements initiative funding in the 2018-19 Budget and funding provided for the Better Buses Fund initiative in the 2019-20 Budget.	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 2019-20 target.
Service punctuality for: metropolitan bus services	This measure reports the percentage of on-time services (punctuality), measured against the daily timetable. Metropolitan buses are on-time when services depart from timing points no more than 59 seconds early and no more than four minutes and 59 seconds late at key monitoring points. Though under current contract, it is considered on-time if it is no more than 5 min 59 seconds late.	82%	86%	An analysis of forecast punctuality based on recent trends using the new methodology.	The 2019-20 target is higher than 2018-19 target due to a change in methodology to align with the new metropolitan bus contracts.	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 2019-20 target.
Passengers carried: regional bus services	This measure reports the estimate of regional bus patronage (equivalent to trips taken or boardings) for the financial year.	13.4m	14.3m	An analysis of trends in recent years and the impact of initiatives funded in the 2019-20 Budget	The 19-20 target is higher than the 18-19 target, reflecting recent patronage growth trends	Implementation of a new, more accurate methodology for measuring regional bus patronage. The revised methodology incorporates myki-based survey data, following the extension of myki to regional bus town centres.	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 2019-20 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 PTV.	\$129m	\$136.7m	An analysis of contractual arrangements and anticipated performance in 2019-20.	The 2019-20 target is higher than the 2018-19 target due to the full year impact of funding provided in the 2018-19 Budget for Additional Regional Bus Services and due to movement in consumer price, fuel and labour indexation rates.	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 2019-20 target.
Total kilometres scheduled: regional bus	This measure reports the total number of scheduled kilometres to be delivered by regional bus operators consistent with the Master Timetable.	27.2m km	27.3m km	Calculation of scheduled kilometres in the master timetable, adjusted for planned service changes.	The 2019-20 target is higher than 2018-19 target due to the progressive introduction of new services as part of the Additional Regional Bus Services initiative funded in the 2018-19 Budget and funding provided for the Better Bus Fund initiative in the 2019-20 Budget.	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 2019-20 target.
Bridge strengthening and replacement projects completed: metropolitan	This measure reports the number of bridge strengthening and replacement projects completed in metropolitan Melbourne.	2	4	Based on the schedule of works planned for 2019-20.	The 2019-20 target is higher than the 2018-19 target reflecting the number of projects scheduled for completion in 2019-20, noting that the numbers vary from year to year.	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 2019-20 target.
Bridge strengthening and replacement projects completed: regional	This measure reports the number of bridge strengthening and replacement projects completed in regional Victoria.	6	7	Based on the schedule of works planned for 2019-20.	The 2019-20 target is higher than the 2018-19 target reflecting the number of projects scheduled for completion in 2019-20, noting that the numbers vary from year to year.	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 2019-20 target.
Congestion projects completed	This measure reports the number of congestion improvement projects completed.	13	4	Based on the schedule of works planned for 2019-20.	The 2019-20 target is lower than the 2018-19 target reflecting the number of projects scheduled for completion in 2019-20, noting that the numbers vary from year to year.	Rescheduling of two projects to minimise traffic disruption.	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 2019-20 target.

Name of Measure	a) Description/Purpose of the Measure	b) Previous Target 2018-19	c1) New Target 2019-20	c2) How the new target was set	d) Justification for Changing the Target	e) Explanation why target was not met last year (for 2017-18), if applicable	f) Methodology behind estimating the expected outcome in the 2019-20 Budget
Cycling projects completed	This measure reports the number of cycling projects completed.	11	12	Based on the schedule of works planned for 2019-20.	The 2019-20 target is higher than the 2018-19 target reflecting the number of projects scheduled for completion in 2019-20 and funding provided in the 2019-20 Budget.	Two projects delayed as a result of further work requirements.	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 2019-20 target.
Other minor road improvement projects completed: regional	This measure reports the number of other road improvement projects completed in regional Victoria that are not covered by other projects or programs.	6	5	Based on the schedule of works planned for 2019-20.	The 2019-20 target is lower than the 2018-19 target reflecting the current schedule of works planned for 2019-20.	One project delayed due to revised scope.	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 2019-20 target.
Pedestrian projects completed	This measure reports the number of pedestrian projects completed.	20	10	Based on the schedule of works planned for 2019-20.	The 2019-20 target is lower than the 2018-19 target due fewer projects of this type planned for completion in 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 2019-20 target.
Road vehicle and driver regulation: driver licences renewed	This measure reports the number of Victorian driver licences renewed.	687,000	710,000	Based on an analysis of driver licence renewal volumes, adjusted for observed cyclical trends.	The 2019-20 target is higher than the 2018-19 target reflecting cyclical trends in licence renewal.	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 2019-20 target.
Road vehicle and driver regulation: new vehicle registrations issued	This measure reports the number of Victorian vehicle registrations renewed.	628,000	630,000	Based on an analysis of vehicle registration volumes, adjusted for observed cyclical trends.	The 2019-20 target is higher than the 2018-19 target reflecting forecasts of the number of new vehicle registrations, based on demographic and economic indicators and historical movements.	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 2019-20 target.
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	3,773,000	3,900,000	Forecast demand based on analysis of trends.	The 2019-20 target is higher than the 2018-19 target reflecting forecast demand from toll operators and councils and historical movement.	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 2019-20 target.
Road vehicle and driver regulation: vehicle registration transfers	This measure reports the number of vehicle registration transfers.	955,000	956,000	Based on demographics and economic indicators and historical trends.	The 2019-20 target is higher than the 2018-19 target reflecting forecast trends.	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 2019-20 target.
Road vehicle and driver regulation: vehicle registrations renewed	This measure reports the number of Victorian vehicle registrations renewed.	9,000,000	7,800,000	Based on analysis of registration renewal volumes, and STR take up rates.	The 2019-20 target is lower than the 2018-19 target reflecting the expected rate of STR applications.	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 2019-20 target.
Programmed works completed within agreed timeframes: metropolitan	This measure reports the percentage of metropolitan programmed works completed within the agreed financial year.	95%	80%	Based on the projects expected to be delivered within agreed timelines in 2019-20.	The 2019-20 target is lower than the 2018-19 target due to the implementation of a new methodology for calculating timeliness of project completion.	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 2019-20 target.
Programmed works completed within agreed timeframes: regional	This measure reports the percentage of regional programmed works completed within the agreed financial year.	95%	80%	Based on the projects expected to be delivered within agreed timelines in 2019-20.	The 2019-20 target is lower than the 2018-19 target due to the implementation of a new methodology for calculating timeliness of project completion.	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 2019-20 target.
Road safety programmed works completed within agreed timeframes	This measure accumulates all road safety projects (include safe roads, safe road users and safe vehicles) completed within an approved scope, standard, and/or specification.	100%	80%	Based on the projects expected to be delivered within agreed timelines in 2019-20.	The 2019-20 target is lower than the 2018-19 target due to the implementation of a new methodology for calculating timeliness of project completion.	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 2019-20 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.	239.6m	246.2m	An evaluation of trends in recent years and the impact of initiatives funded in the 2019-20 Budget	The 2019-20 target is higher than the 2018-19 target reflecting forecast population growth.	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 2019-20 target.
Payments made for: metropolitan train services	This measure reports 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.	\$1146m	\$1102.1m	An evaluation of contractual arrangements and anticipated performance in 2019-20.	The 2019-20 target is lower than the 2018-19 target to reflect the scheduling of contractual payments.	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 2019-20 target.

Name of Measure	a) Description/Purpose of the Measure	b) Previous Target 2018-19	c1) New Target 2019-20	c2) How the new target was set	d) Justification for Changing the Target	e) Explanation why target was not met last year (for 2017-18), if applicable	f) Methodology behind estimating the expected outcome in the 2019-20 Budget
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.	21.6m	23.2m	An evaluation of trends in recent years and the impact of initiatives funded in the 2019-20 Budget	The 2019-20 target is higher than the 2018-19 target reflecting recent patronage growth trends and forecast population growth.	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 2019-20 target.
Payments made for: regional train and coach services	This measure reports 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 PTV.	\$558m	\$624m	An evaluation of contractual arrangements and anticipated performance in 2019-20.	The 2019-20 target is higher than the 2018-19 target due to the planned cash flow of rolling stock payments and funding provided in the 2019-20 Budget for train maintenance and associated facilities.	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 2019-20 target.
Public railway crossings upgraded	This measure reports the number of public railway crossings controls upgraded under the State wide Crossings Program, Safer Country Crossings Program and Warrnambool Upgrade. Upgrades represent improvements to level crossing controls for road, rail and pedestrian traffic, and includes upgrades to DDA compliance.	44	31	Review of the program of scheduled works.	The 2019-20 target is lower than 2018-19 target due to the current program of scheduled works.	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 2019-20 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.	5	4	Review of the program of scheduled works.	The 2019-20 target is lower than 2018-19 target due to the current program of scheduled works.	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 2019-20 target.
Payments made for: tram services	This measure reports mainly 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.	\$517m	\$446.7m	An evaluation of contractual arrangements and anticipated performance in 2019-20.	The 2019-20 target is lower than the 2018-19 target due to the scheduling of contractual payments.	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 2019-20 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.	95%	92%	The 2019-20 target is based on the level of actual expenditure and an assessment of the future expenditure based on planned works.	The 2019-20 target is lower than the 2018-19 target due to account for the lower 2018-19 expected outcome.	Due to delays in obtaining approvals from local councils.	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 2019-20 target.
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).	5,200,000	5,720,000	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 2019-20 target is higher than the 2018-19 target reflecting anticipated increased demand for the service.	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 2019-20 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).	1,200,000	1,330,000	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 2019-20 target is higher than the 2018-19 target reflecting anticipated increased demand for the service.	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 2019-20 target.
New and renewed commercial passenger vehicle and bus driver accreditation applications processed	This measure reports on the number of new and renewed driver accreditation applications processed within a financial year.	21000	28000	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 accreditation to be implemented during 2019-20.	The 2019-20 target is higher than the 2018-19 target based on the higher number of applications received in 2018-19 which is expected to continue.	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 2019-20 target.

Name of Measure	a) Description/Purpose of the Measure	b) Previous Target 2018-19	c1) New Target 2019-20	c2) How the new target was set	d) Justification for Changing the Target	e) Explanation why target was not met last year (for 2017-18), if applicable	f) Methodology behind estimating the expected outcome in the 2019-20 Budget
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. Results for the measure will continue to be calculated from taxi bookings in metropolitan Melbourne.	9.6 minutes	8.3 minutes	The focus of the measure changed for 2018-19 from annual peak periods for taxis (October to December) to daytime periods of demand for commercial passenger vehicle service bookings, defined as 6.00am to 7.00pm. The new target was set in line with results for 2018-19 to date for daytime periods of demand.	The 2019-20 target is lower than the 2018-19 target to reflect the expected outcome for 2018-19.	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 2019-20 target.
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 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. Results for the measure will continue to be calculated from taxi bookings in metropolitan Melbourne.	28 minutes	16.6 minutes	The focus of the measure changed for 2018-19 from annual peak periods for taxis (October to December) to daytime periods of demand for commercial passenger vehicle service bookings, defined as 6.00am to 7.00pm. The new target was set in line with results for 2018-19 to date for daytime periods of demand.	The 2019-20 target is lower than the 2018-19 target to reflect the expected outcome for 2018-19.	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 2019-20 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.	70%	72%	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 2019-20 target is higher than the 2018-19 target based on improved performance for 2018-19 which is anticipated to continue.	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 2019-20 target.
Commercial passenger vehicle industry participants conform to key safety requirements	The purpose of this measure is to indicate the level of compliance with safety duties amongst the major booking service providers. The performance measure is being introduced to measure the level of compliance with risk register and notifiable incidents requirements under the CPVI Regulations 2018. Results will be calculated from number of booking service providers complying with requirements divided by the number of booking service providers targeted.	50%	75%	The target raises the initial year benchmark expectation in 2018-19 in anticipation of a higher level of conformance in the second year.	The higher 2019-20 target reflects anticipated improved conformity to key safety requirements	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 2019-20 target.
Commercial passenger vehicle registration applications received online	Commercial Passenger Vehicles Victoria (CPVV) is responsible under legislation for registering commercial passenger vehicle licences to operate in Victoria. Registration is available 'as of right' to all eligible applicants who are deemed a fit and proper person for an annual fee. Applications can only be received online.	85%	100%	The level of online applications expected to be received in 2019-20.	The 2019-20 target is higher than the 2018-19 target to reflect the 2018-19 expected outcome.	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 2019-20 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.	55%	60%	An evaluation of trends in 2018-19 and anticipation of a higher level of satisfaction of the services provided by CPVV in its second year of operation.	The 2019-20 target is higher than the 2018-19 target to reflect anticipated improvement in satisfaction with the regulatory service provided by Commercial Passenger Vehicles Victoria.	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 2019-20 target.
Calls to the Commercial Passenger Vehicles Victoria call centre answered within 20 seconds	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. The measure is equal to a percentage of all telephone calls received that are answered within the specified target time threshold of 20 seconds. The threshold is measured once the call arrives in the queue.	60%	62%	The annual target was set by considering the number and complexity 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 anticipated changes to the commercial passenger vehicle services industry during the year in question.	The 2019-20 target is higher than the 2018-19 target as a result of higher expected performance outcomes for 2018-19 which are expected to continue.	Higher than expected call volumes and complexity relating to regulatory changes to the commercial passenger vehicle industry.	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 2019-20 target.

Name of Measure	a) Description/Purpose of the Measure	b) Previous Target 2018-19	c1) New Target 2019-20	c2) How the new target was set	d) Justification for Changing the Target	e) Explanation why target was not met last year (for 2017-18), if applicable	f) Methodology behind estimating the expected outcome in the 2019-20 Budget
Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days	CPVV provides a complaints management service and the opportunity to provide intelligence to all commercial passenger vehicle drivers and customers; bus drivers, driving instructors, other industry participants and concerned members of the public in Victoria. Complaints and disputes are received by CPVV by the online complaint portal, mail, telephone, email and in person at the CPVV Customer Service Centre. Intelligence reports are received by CPVV by the online portal.	85%	92%	The annual target was set by considering the number, and content of complaints received over the past three years, as an average in order to forecast trends. Consideration is also given to the time of investigating and closing complaints, the possible impact of changes to the commercial passenger industry and services to be implemented during the year, and staff resources anticipated to be available to investigate complaints.	The 2019-20 target is higher than the 2018-19 target due to expected reduced volume of complaints received.	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 2019-20 target.
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days	Commercial Passenger Vehicles Victoria (CPVV) is responsible for assessing applicants to be granted the authority to operate as driving instructors in Victoria under the Road Safety Act 1986. A Driving Instructor is anyone who, for financial gain or in the course of any trade or business, has the authority to teach an unlicensed person to drive a motor car on a road that is open or used by the public.	85%	90%	The annual target was set by considering the number of driving instructor authority applications received over the past year, any trends identified during the year in relation to the processing of these applications, the impact of any changes to driving instructor authorities to be implemented during the year in question, and staff resources anticipated to be available to process applications.	The 2019-20 target is higher than the 2018-19 target based on improved performance for 2018-19 which is anticipated to continue.	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 2019-20 target.
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.	20	23	An evaluation of recent trends and a risk assessment of accredited maritime training providers.	The 2019-20 target is higher than the 2018-19 target as it reflects the current number of accredited State maritime training providers.	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 2019-20 target.
Regulatory interventions conducted on high-risk or accredited rail transport operators	Transport Safety Victoria (TSV) delivers regulatory services and functions on behalf of the Office of National Rail Safety Regulator (ONRSR) in accordance with a Service Level Agreement (SLA). Under the terms of the SLA, TSV is required to conduct a range of compliance activities, including rail safety audits, compliance inspections and investigations.	100	80	An evaluation of the expected work that is expected to be completed in 2019-20, based on work programs under ONSR arrangement and Local Rail work programs.	The 2019-20 target is lower than the 2018-19 target based on the expected outcome under the new risk management approach.	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 2019-20 target.
Sector Resilience Plans endorsed by State Crisis and Resilience Council	The Department is responsible for the development of a Sector Resilience Plan annually under the Critical Infrastructure Resilience Strategy.	3	1	The number of Sector Resilience Plans to be managed by Department of Transport.	The 2019-20 target is lower than the 2018-19 target reflecting the split of responsibilities for Sector Resilience Plans between the Department of Transport and the Department of Jobs, Precincts and Regions following machinery of government changes.	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 2019-20 target.
Security and emergency management exercises coordinated or contributed to by the Department	The Department is consulted in the development and conduct of exercises by the responsible entities under section 74Q of the Emergency Management Act 2013	8	9	The number of exercises expected to be completed in 2019-20.	The 2019-20 target is higher than the 2018-19 target reflects the number of exercises anticipated to be coordinated or contributed to by the Department.	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 2019-20 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.	20%	60%	Forecast cumulative expenditure based on current project schedule.	The 2019-20 target is higher than the 2018-19 target due to progressive payments being made under this program.	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 2019-20 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.	13	7	Based on the schedule of works planned for 2019-20.	The 2019-20 target is lower than the 2018-19 target as fewer projects of this type are planned for completion in 2019-20.	The target was not met due to projects planned for completion in 2018-19 being completed ahead of schedule in 2017-18 and other projects being rescheduled in 2019-20.	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 2019-20 target.

Name of Measure	a) Description/Purpose of the Measure	b) Previous Target 2018-19	c1) New Target 2019-20	c2) How the new target was set	d) Justification for Changing the Target	e) Explanation why target was not met last year (for 2017-18), if applicable	f) Methodology behind estimating the expected outcome in the 2019-20 Budget
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.	10%	15%	An evaluation of the additional percentage of the road network that could be permitted for use by high productivity freight vehicles.	The 2019-20 target is higher than the 2018-19 target due to more of the network being opened up for high productivity freight use.	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 2019-20 target.
Road-based freight accessibility and reliability improvement projects completed within agreed timeframes	This measure reports the percentage of the road-based freight accessibility and reliability projects completed within the financial year (compared to approved timeframes).	100%	80%	Based on the schedule of works planned for 2019-20.	The 2019-20 target is lower than the 2018-19 target due to rescheduling of projects from 2018-19.	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 2019-20 target.
Bridges maintained: metropolitan	This measure reports the number of bridges maintained in metropolitan Melbourne.	964	975	An audit of the number of metropolitan bridges expected to be maintained by VicRoads.	The 2019-20 target is higher than the 2018-19 target reflecting additional bridges to be constructed on the metropolitan road network.	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 2019-20 target.
Bridges maintained: regional	This measure reports the number of bridges maintained in regional Victoria.	2,270	2,278	An audit of the number of regional bridges expected to be maintained by VicRoads.	The 2019-20 target is higher than the 2018-19 target reflecting additional bridges to be constructed on the regional road network.	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 2019-20 target.
Road area treated: high strategic priority roads	This measure reports on the area of road treatments include pavement resurfacing and rehabilitation. High strategic priority roads are roads within VicRoads' Road Maintenance Categories 1, 2 and 3. Roads are allocated to road maintenance categories based on road connectivity, the number of vehicles using the road per day, and commercial vehicle usage.	8,017,000 metres squared	10,600,000 metres squared	Analysis of the road's strategic priority and the road condition.	The 2019-20 target is higher than the 2018-19 target reflecting the area of high strategic priority roads planned for treatment in 2019-20.	On-site inspections identified a lower area requiring treatment on high strategic priority roads.	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 2019-20 target.
Road area treated: medium strategic priority roads	This measure reports on the area of road treatments include pavement resurfacing and rehabilitation. Medium strategic priority roads are roads within VicRoads' Road Maintenance Categories 4.1 and 4.2. Roads are allocated to road maintenance categories based on road connectivity, the number of vehicles using the road per day, and commercial vehicle usage.	5,054,000 metres squared	1,000,000 metres squared	Analysis of the road's strategic priority and the road condition.	The 2019-20 target is lower than the 2018-19 target reflecting the area of medium strategic priority roads planned for treatment in 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 2019-20 target.
Road area treated: low strategic priority roads	This measure reports on the area of road treatments include pavement resurfacing and rehabilitation. Low strategic priority roads are roads within VicRoads' Road Maintenance Categories 5.1 and 5.2. Roads are allocated to road maintenance categories based on road connectivity, the number of vehicles using the road per day, and commercial vehicle usage.	778,000 metres squared	50,000 metres squared	Analysis of the road's strategic priority and the road condition.	The 2019-20 target is lower than the 2018-19 target reflecting the area of low strategic priority roads planned for treatment in 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 2019-20 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.	84.4%	93.1%	Modelling conducted by VicRoads and road condition data.	The 2019-20 target is higher than the 2018-19 target due to a significant increase in investment in resurfacing metropolitan roads over the last two years.	Reflects performance against the new measure adopted in 2017-18.	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 2019-20 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.	99.3%	96.7%	Modelling conducted by VicRoads and road condition data.	The 2019-20 target is lower than the 2018-19 target reflecting the 2018-19 expected outcome.	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 2019-20 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.	92.6%	92.3%	Modelling conducted by VicRoads and road condition data.	The 2019-20 target is lower than the 2018-19 target reflecting the 2018-19 expected outcome.	Reflects performance against the new measure adopted in 2017-18.	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 2019-20 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.	95.5%	95.8%	Modelling conducted by VicRoads and road condition data.	The 2019-20 target is higher than the 2018-19 target reflecting the 2018-19 expected outcome.	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 2019-20 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 trigger for the pavement rehabilitation program.	96.5%	94.6%	Modelling conducted by VicRoads and road condition data.	The 2019-20 target is lower than the 2018-19 target reflecting the 2018-19 expected outcome.	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 2019-20 target.

Name of Measure	a) Description/Purpose of the Measure	b) Previous Target 2018-19	c1) New Target 2019-20	c2) How the new target was set	d) Justification for Changing the Target	e) Explanation why target was not met last year (for 2017-18), if applicable	f) Methodology behind estimating the expected outcome in the 2019-20 Budget
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.	97.8%	97.4%	Modelling conducted by VicRoads and road condition data.	The 2019-20 target is lower than the 2018-19 target reflecting the 2018-19 expected outcome.	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 2019-20 target.
Integrated transport planning to support urban renewal projects	Client coordination and oversight of departments, agencies and as required external stakeholders in the planning, development and as required delivery of integrated transport-centric identified priority urban renewal projects.	6	4	Project alignment with four Department of Jobs, Precincts and Resources' priority precincts.	The 2019-20 target is lower than the 2018-19 target reflecting project alignment with the Department of Jobs, Precincts and Resources' priority precincts.	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 2019-20 target.
Major road improvement projects completed: regional	This measure reports the number of major road improvement projects completed in regional Victoria.	3	2	Analysis of the initiatives for completion in 2019-20.	The 2019-20 target is lower than the 2018-19 target reflecting the number of projects scheduled for completion in 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 2019-20 target.
Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line	This measure reports the calls made by members of the public to the 24 hour fisheries reporting line to report suspected illegal fishing activity.	1500	1750	An evaluation of recent trends.	The 2019-20 target is higher than the 2018-19 target due to an increasing annual volume of calls to the 13FISH Fisheries Intelligence Reporting Line. Call volume is influenced by factors such as compliance operations, patrol patterns and seasonal conditions.	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 2019-20 target.
Key fisheries managed in accordance with best practice management plans	Measures a core fisheries management obligation under the Fisheries Act 1995. Fishery Management Plans are a key part of the state's fisheries management framework.	5	6	An assessment of the number of fishery management plans in place.	The 2019-20 target is higher than the 2018-19 target due to there now being six management plans.	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 2019-20 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.	5 million	6 million	The 2019-20 target is based on the level of performance the 2019-20 Budget funding could deliver.	The 2019-20 target is higher than the 2018-19 target due to funding provided through the 2019-20 Budget for Go Fishing Victoria initiative Target One Million – Phase Two.	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 2019-20 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	75%	80%	The 2019-20 target reflects anticipated improvement in performance based due to a change in the management of online recreational fishing licence sales.	The 2019-20 target is higher than the 2018-19 target as the Victorian Fisheries Authority now manages online recreational fishing licence sales through Service Victoria. This has enabled efficiency gains and an improved customer experience.	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 2019-20 target.

Question 15 – Employees

a) Department of Transport

Classification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0%	1.0	0%	1.0	0%
EO 1	10.0	0%	1.0	0%	1.0	0%
EO 2	58.6	2%	23.8	3%	23.8	1%
EO 3	63.7	2%	29.4	4%	29.4	1%
VPS Grade 7.3	19.6	1%	7.0	1%	7.0	0%
VPS Grade 7.2	24.9	1%	8.0	1%	8.0	0%
VPS Grade 7.1	27.3	1%	8.8	1%	8.8	0%
VPS Grade 6.2	294.8	10%	97.8	14%	97.8	3%
VPS Grade 6.1	261.9	9%	82.0	12%	82.0	2%
VPS Grade 5.2	313.8	10%	86.8	12%	86.8	2%
VPS Grade 5.1	324.8	11%	104.5	15%	104.5	3%
VPS Grade 4	472.0	16%	138.4	20%	247.4	6%
VPS Grade 3	289.8	10%	50.3	7%	99.0	3%
VPS Grade 2	164.0	5%	19.8	3%	22.8	1%
VPS Grade 1	15.4	1%	2.7	0%	3.2	0%
Government Teaching Service	0.0	0%	0.0	0%	0.0	0%
Health services	0.0	0%	0.0	0%	0.0	0%
Police	0.0	0%	0.0	0%	0.0	0%
Allied health professionals	0.0	0%	0.0	0%	0.0	0%
Child protection	0.0	0%	0.0	0%	0.0	0%
Disability development and support	0.0	0%	0.0	0%	0.0	0%
Custodial officers	0.0	0%	0.0	0%	0.0	0%
Other	661.5	22%	0.0	0%	0.0	0%
VR Executive	0.0	0%	0.0	0%	49.5	1%
VRO1	0.0	0%	0.0	0%	2.0	0%
VRO2	0.0	0%	0.0	0%	639.9	16%
VRO3	0.0	0%	2.0	0%	647.8	17%
VRO4	0.0	0%	7.6	1%	777.2	20%
VRO5	0.0	0%	9.0	1%	401.7	10%
VRO6	0.0	0%	7.0	1%	151.1	4%
VRSTS	0.0	0%	0.0	0%	11.9	0%
PTV Executive	0.0	0%	0.0	0%	37.6	1%
PTVSTS	0.0	0%	0.0	0%	45.2	1%
PTV5	0.0	0%	0.0	0%	135.6	3%
PTV6	0.0	0%	0.0	0%	129.7	3%
Regional Fisheries Manager VR2	0.0	0%	1.0	0%	1.0	0%
Senior Solicitor	0.0	0%	1.0	0%	1.0	0%
Principal Scientist	0.0	0%	16.0	2%	31.8	1%
Total	3,003.1	100%	704.9	100%	3,885.7	100%

a) Major Transport Infrastructure Authority

Classification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary						
EO 1			7.0	1%	9.0	1%
EO 2			118.6	8%	126.6	7%
EO 3			19.9	1%	21.9	1%
VPS Grade 7.3			40.5	3%	55.5	3%
VPS Grade 7.2			28.2	2%	43.2	2%
VPS Grade 7.1			42.6	3%	62.6	3%
VPS Grade 6.2			160.8	11%	190.8	11%
VPS Grade 6.1			168.8	11%	198.8	11%
VPS Grade 5.2			138.0	9%	163.0	9%
VPS Grade 5.1			195.6	13%	220.6	12%
VPS Grade 4			216.2	14%	236.2	13%
VPS Grade 3			219.4	14%	234.4	13%
VPS Grade 2			42.0	3%	45.0	3%
VPS Grade 1			0.0	0%	0.0	0%
Principal Scientist			128.3	8%	183.3	10%
Total			1,525.9	100.0	1,790.9	100%

b) Department of Transport

Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	2,513.7	84%	609.6	86%	3,461.3	89%
Fixed term	475.3	16%	90.1	13%	415.0	11%
Casual	14.2	0%	5.3	1%	9.3	0%
Total	3,003.1	100%	704.9	100%	3,885.6	100%

b) Major Transport Infrastructure Authority

Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing			337.2	22.1	716.3	40.0

Fixed term			1,181.1	77.4	1,066.5	59.6
Casual			7.6	0.5	8.0	0.4
Total			1,525.9	100.0	1,790.9	100.0

c) Department of Transport

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020 [*]	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1,404.7	47%	371.1	53%	2,327.8	59%
Women	1,598.0	53%	334.0	47%	1,628.9	41%
Non-binary gender	0.4	0%	0.0	0%	0.6	0%
Total	3,003.1	100%	704.9	100%	3,957.3	100%

^{*} Gender data for 30 June 2020 is inclusive of FTE on LWOP

c) Major Transport Infrastructure Authority

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men			918.0	59%	1,051.8	59%
Women			640.0	41%	736.0	41%
Non-binary gender					3.0	0%
Total			1,558.0	100%	1,790.9	100.0

d) Department of Transport

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	6.0	0.2%	2.0	0.3%	34.0	1%
People who identify as having a disability	31.0	1.0%	9.0	1.4%	84.0	2%
Total	37.0	1%	11.0	1.7%	118.0	3%

d) Major Transport Infrastructure Authority

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander			6.0	0.4%	18.0	1.0%
People who identify as having a disability						
Total			6.0	0.4%	18.0	1.0%

For parts a and b, please note total percentages are expected to equal 100%

Notes

1) Actual FTE as at 30 June 2018 is for DEDJTR. Expected FTE as at 30 June 2018 is for DoT. Forecast FTE as at 30 June 2019 reflects the machinery of government changes, including transfer of VicRoads and PTV staff to DoT.

2) ATSI & Disability forecast data does not include PTV as they do not currently record all information relating to this question

- data recorded is for VicRoads & DoT, from 2018 People Matters Surveys.

Question 16 – Contractors, Consultants and Labour Hire Arrangements

a)

Financial year	Main gaps in capability and capacity
2018-19	The department has focussed on developing core capabilities across the core categories of leadership, people management, interpersonal skills and efficiency and technical capabilities:
2019-20	<ul style="list-style-type: none"> • 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
2020-21	<ul style="list-style-type: none"> • Strengthening project and program management skills • Building commercial acumen • Developing effective contract management practices

b)

i)

As at	FTE Number		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018	N/A*	N/A*	373
30 June 2019	N/A*	N/A*	52
30 June 2020	N/A*	N/A*	750

*The department is unable to capture the appropriate level details to advise on contractor and consultant FTE numbers.

ii)

Financial year ending	Corresponding expense		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018 [^]	\$398,664,029	\$21,872,111	N/A [#]
30 June 2019	N/A	N/A	N/A
30 June 2020	N/A	N/A	N/A

[^] The contractor/consultant expenditure for the Department DEDJTR does not include VFA

[#] The expenditure for Labour hire arrangement is included in contractors and consultants.

Q 16b)

Contractor/ Consultancy expenditure has not yet been through the usual validation process and therefore cannot be provided. It will be available in the department's Annual Report later in the year, in line with usual reporting practice.

iii)

Financial year ending	Occupation category		
	Contractors	Consultants	Labour Hire Arrangement
30 June 2018	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		
30 June 2019			
30 June 2020			

c)

Expense type	Costs for financial year ending 30 June 2018, 2018-19 Budget Estimates questionnaire	Costs for financial year ending 30 June 2018, 2019-20 Budget Estimates questionnaire	Variance	Explanation	
Contractor	N/A	N/A	N/A	N/A	N/A
Consultant	N/A	N/A	N/A	N/A	N/A
Labour Hire Arrangement	N/A	N/A	N/A	N/A	N/A

or

Forecasting methodology

The methodology assumes that there are no new contractor or consultant engagements and that the existing engagements are valid till end of FY 2020. It also assumes that there will be no change to the average monthly expenditure for these contracts.

Question 17 – Public Private Partnerships - labour costs**Financial year 2017-18**

PPP name	Labour cost
The Department does not report or manage this information. Labour costs in DoT's PPPs are incurred by the PPP contractor.	

Financial year 2018-19

PPP name	Labour cost
The Department does not report or manage this information. Labour costs in DoT's PPPs are incurred by the PPP contractor.	

Financial year 2019-20

PPP name	Labour cost
The Department does not report or manage this information. Labour costs in DoT's PPPs are incurred by the PPP contractor.	

Question 24 - Service delivery

Portfolio	Output	Objective(s)	Objective indicator(s)	Performance Measure(s)	Data Source (internal and external)*
Public Transport	Bus Services (Metropolitan)	1. Reliable and user-focused transport services	1. User satisfaction with the transport system 2. Reliable travel	Passengers carried: metropolitan bus services	Internal
				Payments made for: metropolitan bus services	Internal
				Scheduled services delivered: metropolitan bus	Internal
				Total kilometres scheduled: metropolitan bus	Internal
				Customer satisfaction index: metropolitan bus services	Internal
				Service punctuality for: metropolitan bus services	Internal
Public Transport	Bus Services (Regional)	1. Reliable and user-focused transport services	1. User satisfaction with the transport system 2. Reliable travel	Passengers carried: regional bus services	Internal
				Payments made for: regional bus services	Internal
				Scheduled services delivered: regional bus	Internal
				Total kilometres scheduled: regional bus	Internal
				Customer satisfaction index: regional coach services	Internal
				Service punctuality for: regional bus services	External
Public Transport	Bus Services (State wide)	1. Reliable and user-focused transport services	1. User satisfaction with the transport system 2. Reliable travel	Number of bus routes upgraded	Internal
				Scheduled services delivered: school bus	Internal and External
				Total kilometres scheduled: school bus	Internal
Fishing and Boating	Ports, Freight and Boating	3. Better connected communities through improved infrastructure	1. Improved transport infrastructure	Better Boating initiatives commenced	Internal
Ports and Freight				Containers transported by rail under the Mode Shift Incentive Scheme program	Internal
				Number of months per year average channel depth at Lakes Entrance meets standards	Internal
Roads				Progress with delivery of a Metropolitan Intermodal System – percentage of project funding expended	Internal
Ports and Freight				Road-based freight accessibility and reliability improvement projects completed	Internal
				Accessible local ports	Internal
				Road network permitted for use by high productivity freight vehicles	Internal
				Road-based freight accessibility and reliability projects completed within specified scope and standards	Internal
Roads				Road-based freight accessibility and reliability projects completed within agreed timeframes	Internal
				Multi-Purpose Taxi Program: number of trips subsidised	Internal
	Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid	Internal			
				New and renewed commercial passenger vehicle and bus driver accreditation applications processed	Internal
				Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand	External
				Average wait time for wheelchair accessible commercial passenger vehicles booked to arrive during daytime periods of demand	External

Portfolio	Output	Objective(s)	Objective indicator(s)	Performance Measure(s)	Data Source (internal and external)*
Public Transport	Regulation of Commercial Passenger Vehicle Services	2. Safe and well-regulated transport services	1. Safety of the transport system	Calls to the Commercial Passenger Vehicles Victoria call centre resolved at the first point of contact	Internal
				Commercial passenger vehicle industry participants conform to key safety requirements	Internal
				Commercial passenger vehicle registration applications received online	Internal
				Commercial passenger vehicles meeting safety standards for booked and unbooked services	Internal
				Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Commercial Passenger Vehicles Victoria.	Internal
				Calls to the Commercial Passenger Vehicles Victoria call centre answered within 20 seconds	Internal
				Commercial passenger vehicle registration applications processed within 14 days	Internal
				Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days	Internal
				Multi-Purpose Taxi Program: applications assessed and completed within 14 days	Internal
				New and renewed driver accreditation applications for commercial passenger vehicle and buses processed within 14 days	Internal
				Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days	Internal
Roads	Road Asset Management	3. Better connected communities through improved infrastructure	1. Improved transport infrastructure	Bridges maintained: metropolitan	Internal
				Bridges maintained: regional	Internal
				Road area treated: high strategic priority roads	Internal
				Road area treated: medium strategic priority roads	Internal
				Road area treated: low strategic priority roads	Internal
				Road network maintained: metropolitan	Internal
				Road network maintained: regional	Internal
				Bridges that are acceptable for legal load vehicles: metropolitan	Internal
				Bridges that are acceptable for legal load vehicles: regional	Internal
				Road length meeting cracking standard: metropolitan	Internal
				Road length meeting cracking standard: regional	Internal
				Road length meeting roughness standard: metropolitan	Internal
				Road length meeting roughness standard: regional	Internal
				Road length meeting rutting standard: metropolitan	Internal
				Road length meeting rutting standard: regional	Internal
				Traffic Signal Operational Availability	Internal
				Traffic signal performance – communications ('DA Alarm'): vehicle detector connectivity to signals	Internal
				Traffic signal performance – communications ('Stop Talk'): connectivity between different traffic signals	Internal
				Annual road maintenance program completed within agreed timeframes: metropolitan	Internal
				Annual road maintenance program completed within agreed timeframes: regional	Internal
				Bridge strengthening and replacement projects completed: metropolitan	Internal

Portfolio	Output	Objective(s)	Objective indicator(s)	Performance Measure(s)	Data Source (internal and external)*
Roads	Road Operations	1. Reliable and user-focused transport services	1. User satisfaction with the transport system 2. Reliable travel	Bridge strengthening and replacement projects completed: regional	Internal
Road Safety and the TAC				Congestion projects completed	Internal
Roads				Cycling projects completed	Internal
Road Safety and the TAC				Kilometres of safety barrier installed	Internal
Roads				Kilometres of road treated with tactile line marking	Internal
Road Safety and the TAC				Other minor road improvement projects completed: metropolitan	Internal
Roads				Other minor road improvement projects completed: regional	Internal
Road Safety and the TAC				Pedestrian projects completed	Internal
Roads				Road safety initiatives completed	Internal
Road Safety and the TAC				Road vehicle and driver regulation: driver licences renewed	Internal
Roads				Road vehicle and driver regulation: new driver licences issued	Internal
Road Safety and the TAC				Road vehicle and driver regulation: new vehicle registrations issued	Internal
Roads				Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	Internal
Road Safety and the TAC				Road vehicle and driver regulation: vehicle registration transfers	Internal
Roads				Road vehicle and driver regulation: vehicle registrations renewed	Internal
Road Safety and the TAC				Road projects completed within agreed scope and standards: metropolitan	Internal
Roads				Road projects completed within agreed scope and standards: regional	Internal
Road Safety and the TAC				Road safety projects completed within agreed scope and standards	Internal
Roads				Road vehicle and driver regulation: currency of vehicle registration and driver licensing records	Internal
Road Safety and the TAC				Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing	Internal
Roads	Programmed works completed within agreed timeframes: metropolitan	Internal			
Road Safety and the TAC	Programmed works completed within agreed timeframes: regional	Internal			
Roads	Road safety programmed works completed within agreed timeframes	Internal			
Road Safety and the TAC	Road vehicle and driver regulation: average speed of calls answered in VicRoads' call centres	Internal			
Roads	Road vehicle and driver regulation: customers served within 10 minutes in VicRoads' Customer Service Centres	Internal			
Fishing and Boating	Sustainably Manage Fish Resources	4. Sustainably Managed Fish Resources	1. Sustainability of assessed fish stocks	Community and stakeholder engagement information forums - Fisheries	Internal
				Complete stock assessment for key quota managed fish species	Internal
				Complete total allowable commercial catch setting processes for key quota managed fish species	Internal
				Develop, implement and review overarching fisheries compliance strategy	Internal
				Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line	Internal
				Key fisheries managed in accordance with best practice management plans	Internal
				Minimum number of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment	Internal
				Native and salmonid fish stocked	Internal
				Recreational fishing infrastructure improvements delivered	Internal
				Recreational fishing licences sold online as a proportion of total sales	Internal

Portfolio	Output	Objective(s)	Objective indicator(s)	Performance Measure(s)	Data Source (internal and external)*
				Undertake activities to detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)	Internal
				Key statutory obligations relevant to the Victorian Fisheries Authority complied with (tabling annual report, audits, business plan and board appointments)	Internal
				Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year (1 April)	Internal
				Research project milestones and reports completed on time (Fisheries)	Internal
Public Transport	Train Services (Metropolitan)	1. Reliable and user-focused transport services	1. User satisfaction with the transport system 2. Reliable travel	Passengers carried: metropolitan train services	Internal
				Payments made for: metropolitan train services	Internal
				Scheduled services delivered: metropolitan train	Internal
				Total kilometres scheduled: metropolitan train	Internal
				Availability of rolling stock: metropolitan trains	Internal
				Customer satisfaction index: metropolitan train services	Internal
				Metropolitan fare compliance rate across all public transport modes	Internal
				Major periodic maintenance works completed against plan: metropolitan train network	Internal
				Service punctuality for: metropolitan train services	Internal
Public Transport	Train Services (Regional)	1. Reliable and user-focused transport services	1. User satisfaction with the transport system 2. Reliable travel	Passengers carried: regional train and coach services	Internal
				Payments made for: regional train and coach services	Internal
				Scheduled services delivered: regional train	Internal
				Total kilometres scheduled: regional train and coach	Internal
				Availability of rolling stock: VLocity fleet	Internal
				Customer satisfaction index: regional train services	Internal
				Scheduled services not delayed by infrastructure faults: regional train network	Internal
				Major periodic maintenance works completed against plan: regional train network	Internal
				Service punctuality for: regional train services	Internal
Public Transport	Train Services (state wide)	1. Reliable and user-focused transport services	1. User satisfaction with the transport system 2. Reliable travel	Public railway crossings upgraded	Internal
				Public transport network improvement: minor projects completed – train	Internal
				myki device availability	Internal
				myki: Fare payment device speed - number of touch on/offers per minute	Internal
				Public transport network improvement: performance against master project schedule	Internal
				Calls to the Public Transport Victoria call centre answered within 30 seconds	Internal
Public Transport	Tram Services	1. Reliable and user-focused transport services	1. User satisfaction with the transport system 2. Reliable travel	Level access tram stops upgraded	Internal
				Number of tram routes upgraded	Internal
				Passengers carried: tram services	Internal
				Payments made for: tram services	Internal
				Progress of Tram procurement and supporting infrastructure – cumulative project expenditure	Internal
				Scheduled services delivered: tram	Internal
				Total kilometres scheduled: tram	Internal
				W-Class Trams fully restored	Internal
				Availability of rolling stock: trams	Internal

Portfolio	Output	Objective(s)	Objective indicator(s)	Performance Measure(s)	Data Source (internal and external)*
				Customer satisfaction index: tram services	Internal
				Major periodic maintenance works completed against plan: tram network	Internal
				Service punctuality for: tram services	Internal
Transport Infrastructure	Transport Infrastructure	3. Better connected communities through improved infrastructure	1. Improved transport infrastructure	Integrated transport planning to support urban renewal projects	Internal
				Major road improvement projects completed: metropolitan	Internal
				Major road improvement projects completed: regional	Internal
				Planning projects for other major transport infrastructure	Internal
				Ballarat Line Upgrade - delivery: milestones delivered in accordance with agreed budget and timelines	Internal
				Level Crossing Removal Project: Milestones delivered in accordance with agreed budget and timelines	Internal
				Metro Tunnel Project – delivery: milestones delivered in accordance with agreed budget and timelines	Internal
				North East Link Project - milestones delivered in accordance with agreed budget and timelines	Internal
				West Gate Tunnel Project – Milestones delivered in accordance with agreed budget and timelines	Internal
				Public Transport	Transport Safety and Security
Regulatory interventions conducted on high-risk or accredited rail transport operators	Internal				
Risk-based vessel inspections undertaken to determine compliance with State marine safety law	Internal and external				
Safety audits of bus operators conducted in accordance with Bus Safety Act 2009 (Vic) requirements	Internal				
Sector Resilience Plans endorsed by State Crisis and Resilience Centre	Internal				
Security and emergency management exercises coordinated or contributed to by the Department	Internal				
Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated	Internal and external				
Transport safety regulation: rail safety audits/compliance inspections conducted in accordance with legislative requirements	Internal				
Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines	Internal				
Prosecution success rate for transport safety offences	Internal				
Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use.	Internal				
Applications for bus operator registration and safety accreditation processed on time in accordance with Bus Safety Act 2009 (Vic) requirements	Internal				
Applications for rail accreditation and variations to accreditation processed within State and national legislative requirements and timelines	Internal				

Portfolio	Output	Objective(s)	Objective indicator(s)	Performance Measure(s)	Data Source (internal and external)*
				Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation	Internal
				Initiate marine pollution response action within 60 minutes of incident notification	Internal
				Transport and marine safety investigations: investigations completed within 12 months	Internal
*Internal is defined as data collected by the department, its entities and those contracted by the department. External is everything else such as Federal Government data.					