DEPARTMENT OF TRANSPORT, PLANNING AND LOCAL INFRASTRUCTURE

Ministerial portfolios

The Department supports the ministerial portfolios of Public Transport, Roads, Ports, Planning, Local Government and Sport and Recreation.

Departmental mission statement

The Department of Transport, Planning and Local Infrastructure’s goal is to integrate urban and transport planning with local infrastructure provision to deliver better outcomes for Victorians. The Department and its agencies aim to provide:

- an integrated and sustainable transport system that contributes to a prosperous, inclusive and environmentally responsible State;
- efficient and effective planning, building, heritage and local government systems, and support for the State’s sport and recreation sector, that ensures Victorian cities and regions are competitive and sustainable; and
- authoritative, comprehensive and easily accessible land administration and land information to underpin effective decision-making and appropriate use of land.

Departmental objectives, indicators and outputs

The Department of Transport, Planning and Local Infrastructure’s objectives, indicators and linked outputs1 are:

<table>
<thead>
<tr>
<th>Departmental objectives</th>
<th>Indicators</th>
<th>Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safer transport services and infrastructure</td>
<td>Fatalities and serious injuries on the road network reduced through a strategic approach aimed at road user and vehicle regulation, road user education, safer road network operation and improving road infrastructure2</td>
<td>Transport Safety Regulation and Investigations</td>
</tr>
<tr>
<td>Make safety improvements to transport infrastructure and systems, improve security management and implement programs to promote safer transport user behaviour.</td>
<td></td>
<td>Transport Safety and Security Management</td>
</tr>
</tbody>
</table>

1 These are interim objectives, indicators and outputs and will be subject to changes following machinery of government changes effective 1 July 2013.

2 A new definition of severe injury will be developed as part of Road Safety Strategy 2013-22.
<table>
<thead>
<tr>
<th>Departmental objectives</th>
<th>Indicators</th>
<th>Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Higher-quality transport services</td>
<td>Public transport patronage</td>
<td>Metropolitan Transport Services</td>
</tr>
<tr>
<td>Plan and provide higher levels of service delivery, and improve accessibility and</td>
<td>Public transport customer satisfaction</td>
<td>Regional Transport Services</td>
</tr>
<tr>
<td>provide better transport information.</td>
<td>Public transport services delivered on time</td>
<td>Statewide Transport Services</td>
</tr>
<tr>
<td></td>
<td>Scheduled public transport services delivered</td>
<td></td>
</tr>
<tr>
<td>Well-targeted improvements and maintenance to transport system assets</td>
<td>Distressed freeway and arterial road surfaces</td>
<td>Integrated Transport System Planning</td>
</tr>
<tr>
<td>Undertake strategic planning and project development for transport system investments,</td>
<td>Road travel delay on metropolitan freeways and arterials</td>
<td>Public Transport Network Improvements and Maintenance</td>
</tr>
<tr>
<td>build and procure new transport assets, and upgrade and maintain existing</td>
<td></td>
<td>Road Network Improvements</td>
</tr>
<tr>
<td>transport assets.</td>
<td></td>
<td>Road Asset Management</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Ports and Freight Network Improvements and Maintenance</td>
</tr>
<tr>
<td>Plan for the future growth and transformation of cities and regions</td>
<td>The vision for Victoria is reflected in the State Planning System</td>
<td>Planning, Building and Heritage</td>
</tr>
<tr>
<td>Develop and implement integrated long-term plans and planning reform to manage</td>
<td>Level of satisfaction of key stakeholders with State Planning Strategies</td>
<td></td>
</tr>
<tr>
<td>population growth, enhance liveability and guide integrated land use and transport</td>
<td>Number and type of reforms implemented to increase the efficiency of Victoria’s planning, building</td>
<td></td>
</tr>
<tr>
<td>planning, infrastructure provision, housing supply, urban design and heritage</td>
<td>and heritage system</td>
<td></td>
</tr>
<tr>
<td>conservation delivered through streamlined planning, building and heritage systems.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Departmental objectives</strong></td>
<td><strong>Indicators</strong></td>
<td><strong>Outputs</strong></td>
</tr>
<tr>
<td>----------------------------</td>
<td>----------------</td>
<td>-------------</td>
</tr>
<tr>
<td>Leadership, advocacy and advice on the quality of architecture and the built environment</td>
<td>The quality of the built environment has significant cultural and public value contributing to an enriched sense of place for all Victorians</td>
<td>Office of the Victorian Government Architect</td>
</tr>
<tr>
<td>Provide advocacy and strategic advice to government and key stakeholders to support high-quality architectural and built environment outcomes, improve whole of government procurement processes and build on Victoria’s reputation for design excellence.</td>
<td>Proportion of local councils trialling the new performance framework actively participating in the trial</td>
<td>Local Government</td>
</tr>
<tr>
<td>Deliver effective reform and governance of local government</td>
<td>Total investment dollars leveraged, by type, for committed infrastructure projects</td>
<td>Sport and Recreation</td>
</tr>
<tr>
<td>Develop and maintain systems that support a strong, transparent and accountable system of local government.</td>
<td>Level of participation in sport and recreation equal to national average</td>
<td></td>
</tr>
<tr>
<td>Facilitate strategic investment in State and local infrastructure</td>
<td>Improvement in the provision of timely and authoritative land administration and property information services</td>
<td>Land Victoria</td>
</tr>
<tr>
<td>Develop proposals for State and local infrastructure projects, including sporting facilities, to stimulate growth, boost competitiveness, support population growth and build on Victoria’s outstanding reputation for hosting major sporting events at world-class facilities.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deliver benefits for the community through effective management of Victoria’s land assets</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deliver quality land administration services to support social, environmental and economic outcomes.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Source: Department of Transport, Planning and Local Infrastructure*
Changes to the output structure

The Department has made changes to its output structure for 2013-14, as shown in the table below:

<table>
<thead>
<tr>
<th>2012-13 Outputs</th>
<th>Reason</th>
<th>2013-14 Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Integrated Metropolitan Public Transport Services(^{(a)})</td>
<td>Restructure</td>
<td>Metropolitan Transport Services</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Statewide Transport Services</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Public Transport Network Improvements and Maintenance</td>
</tr>
<tr>
<td>Rural and Regional Public Transport Services(^{(b)})</td>
<td>Restructure</td>
<td>Statewide Transport Services</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Regional Transport Services</td>
</tr>
<tr>
<td>Specialist Transport Services(^{(c)})</td>
<td>Restructure</td>
<td>Statewide Transport Services</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Public Transport Services</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Public Transport Network Improvements and Maintenance</td>
</tr>
<tr>
<td>Integrated Transport Planning and Sustainable Transport Development(^{(d)})</td>
<td>Restructure</td>
<td>Integrated Transport System Planning</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Road Network Improvements</td>
</tr>
<tr>
<td>Public Transport Infrastructure Development(^{(e)})</td>
<td>Restructure</td>
<td>Public Transport Network Improvements and Maintenance</td>
</tr>
<tr>
<td>Freight, Logistics, Ports and Marine Development(^{(f)})</td>
<td>Restructure</td>
<td>Integrated Transport System Planning</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Ports and Freight Network Improvements and Maintenance</td>
</tr>
<tr>
<td>Planning, Building and Heritage(^{(g)})</td>
<td>Machinery of government</td>
<td>Planning, Building and Heritage</td>
</tr>
<tr>
<td>Community Development(^{(h)})</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local Government(^{(g)})</td>
<td>Machinery of government</td>
<td>Local Government</td>
</tr>
<tr>
<td>Sport and Recreation Development(^{(g)})</td>
<td>Machinery of government</td>
<td>Sport and Recreation</td>
</tr>
<tr>
<td>Land Administration and Property Information(^{(i)})</td>
<td>Machinery of government</td>
<td>Land Victoria</td>
</tr>
</tbody>
</table>

Source: Department of Transport, Planning and Local Infrastructure

Notes:
(a) This output has been restructured into the new outputs ‘Metropolitan Transport Services’ and ‘Public Transport Network Improvements and Maintenance’ to provide a clearer linkage between departmental objectives and outputs.
Notes (continued):

(b) This output has been restructured into the new output ‘Regional Transport Services’ to provide a clearer linkage between departmental objectives and outputs.

c) This output has been restructured into the new outputs ‘Statewide Transport Services’ and ‘Public Transport Network Improvements and Maintenance’ to provide a clearer linkage between departmental objectives and outputs.

d) This output has been restructured into the new outputs ‘Integrated Transport System Planning’ and ‘Road Network Improvements’ to provide a clearer linkage between departmental objectives and outputs.

e) This output has been restructured into the new output ‘Public Transport Network Improvements and Maintenance’ to provide a clearer linkage between departmental objectives and outputs.

f) This output has been restructured into the new outputs ‘Integrated Transport System Planning’ and ‘Ports and Freight Network Improvements and Maintenance’ to provide a clearer linkage between departmental objectives and outputs.

(g) This output has been transferred from the former Department of Planning and Community Development to reflect machinery of government changes.

(h) Part of the ‘Community Development’ output from the former Department of Planning and Community Development has been transferred into the ‘Planning, Building and Heritage’ output to reflect machinery of government changes.

(i) This output has been transferred from the Department of Premier and Cabinet to reflect machinery of government changes.

(j) Part of the ‘Land Administration and Property Information’ output has been transferred from the former Department of Sustainability and Environment into the new ‘Land Victoria’ output to reflect machinery of government changes.

The following table summarises the Department’s total output cost:

**Table 2.23: Output summary**

<table>
<thead>
<tr>
<th></th>
<th>2012-13 Budget</th>
<th>2012-13 Revised</th>
<th>2013-14 Budget</th>
<th>Variation (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transport Safety Regulation and Investigations</td>
<td>213.9</td>
<td>205.2</td>
<td>211.8</td>
<td>-1.0</td>
</tr>
<tr>
<td>Transport Safety and Security Management</td>
<td>97.8</td>
<td>121.5</td>
<td>141.9</td>
<td>45.1</td>
</tr>
<tr>
<td>Metropolitan Transport Services (b)</td>
<td>3 016.0</td>
<td>3 070.5</td>
<td>3 189.0</td>
<td>5.7</td>
</tr>
<tr>
<td>Regional Transport Services (b)</td>
<td>839.7</td>
<td>844.2</td>
<td>869.8</td>
<td>3.6</td>
</tr>
<tr>
<td>Statewide Transport Services (b)</td>
<td>348.8</td>
<td>346.0</td>
<td>372.5</td>
<td>6.8</td>
</tr>
<tr>
<td>Integrated Transport System Planning (b)</td>
<td>41.0</td>
<td>51.8</td>
<td>26.7</td>
<td>-34.9</td>
</tr>
<tr>
<td>Public Transport Network Improvements and Maintenance</td>
<td>118.8</td>
<td>169.0</td>
<td>73.3</td>
<td>-38.3</td>
</tr>
<tr>
<td>Road Network Improvements (b)</td>
<td>836.6</td>
<td>867.6</td>
<td>870.1</td>
<td>4.0</td>
</tr>
<tr>
<td>Road Asset Management</td>
<td>387.9</td>
<td>441.9</td>
<td>436.2</td>
<td>12.5</td>
</tr>
<tr>
<td>Ports and Freight Network Improvements and Maintenance (b)</td>
<td>60.7</td>
<td>72.3</td>
<td>60.0</td>
<td>-1.2</td>
</tr>
<tr>
<td>Planning, Building and Heritage</td>
<td>104.7</td>
<td>87.5</td>
<td>105.9</td>
<td>1.1</td>
</tr>
<tr>
<td>Office of the Victorian Government Architect</td>
<td>1.8</td>
<td>2.1</td>
<td>1.8</td>
<td>0.0</td>
</tr>
<tr>
<td>Local Government</td>
<td>57.7</td>
<td>60.4</td>
<td>57.2</td>
<td>-0.9</td>
</tr>
<tr>
<td>Sport and Recreation</td>
<td>106.2</td>
<td>112.5</td>
<td>77.2</td>
<td>-27.3</td>
</tr>
<tr>
<td>Land Victoria (c)</td>
<td>na</td>
<td>na</td>
<td>76.7</td>
<td>na</td>
</tr>
<tr>
<td>Total</td>
<td>na</td>
<td>na</td>
<td>6 570.1</td>
<td>na</td>
</tr>
</tbody>
</table>

Source: Department of Transport, Planning and Local Infrastructure

Notes:

(a) Variation between 2012-13 budget and 2013-14 budget.

(b) Due to changes in the output structure, the 2012-13 budget figure is not comparable to the figure of the previous output as published in the 2012-13 budget.

(c) This is a new output in 2013-14.
## Amounts available

The following tables detail the amounts available to the Department from Parliamentary authority and income generated through transactions.

Table 2.24 outlines the Department’s income from transactions and Table 2.25 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to the net asset base and payments made on behalf of the State.

### Table 2.24: Income from transactions

<table>
<thead>
<tr>
<th></th>
<th>2011-12 Actual</th>
<th>2012-13 Budget</th>
<th>2012-13 Revised Budget</th>
<th>2013-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output appropriations</td>
<td>5 175.0</td>
<td>5 011.7</td>
<td>5 030.2</td>
<td>5 383.2</td>
</tr>
<tr>
<td>Special appropriations</td>
<td>1.6</td>
<td>2.0</td>
<td>2.8</td>
<td>7.0</td>
</tr>
<tr>
<td>Interest</td>
<td>5.0</td>
<td>1.5</td>
<td>4.0</td>
<td>4.3</td>
</tr>
<tr>
<td>Sale of goods and services</td>
<td>751.3</td>
<td>791.6</td>
<td>789.7</td>
<td>855.9</td>
</tr>
<tr>
<td>Grants</td>
<td>292.8</td>
<td>231.8</td>
<td>252.6</td>
<td>281.7</td>
</tr>
<tr>
<td>Fair value of assets and services received free of charge or for nominal consideration</td>
<td>56.5</td>
<td>..</td>
<td>1.0</td>
<td>..</td>
</tr>
<tr>
<td>Other income</td>
<td>133.9</td>
<td>122.0</td>
<td>156.3</td>
<td>113.3</td>
</tr>
<tr>
<td><strong>Total income from transactions</strong></td>
<td><strong>6 416.1</strong></td>
<td><strong>6 160.6</strong></td>
<td><strong>6 236.6</strong></td>
<td><strong>6 645.3</strong></td>
</tr>
</tbody>
</table>

*Sources: Departments of Transport, Planning and Local Infrastructure and Treasury and Finance*

*Notes*

(a) Figures for 2011-12 and 2012-13 reflect the operations of the former Department of Transport, which do not include the impact of machinery of government changes effective from 1 July 2013.

(b) The 2013-14 budget reflects the full impact of the machinery of government changes effective from 1 July 2013.

### Table 2.25: Parliamentary authority for resources

<table>
<thead>
<tr>
<th></th>
<th>2012-13 Budget</th>
<th>2012-13 Revised</th>
<th>2013-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Annual appropriations</strong></td>
<td>6 839.7</td>
<td>5 822.7</td>
<td>6 959.0</td>
</tr>
<tr>
<td>Provision of outputs</td>
<td>4 591.0</td>
<td>4 562.0</td>
<td>5 025.8</td>
</tr>
<tr>
<td>Additions to the net asset base</td>
<td>2 248.7</td>
<td>1 260.7</td>
<td>1 932.3</td>
</tr>
<tr>
<td>Payments made on behalf of the State</td>
<td>..</td>
<td>..</td>
<td>0.9</td>
</tr>
<tr>
<td>Receipts credited to appropriations</td>
<td>947.0</td>
<td>733.3</td>
<td>1 198.9</td>
</tr>
<tr>
<td><strong>Unapplied previous years appropriation</strong></td>
<td>20.6</td>
<td>595.4</td>
<td>30.3</td>
</tr>
<tr>
<td>Provision of outputs</td>
<td>16.3</td>
<td>185.1</td>
<td>29.3</td>
</tr>
<tr>
<td>Additions to the net asset base</td>
<td>4.4</td>
<td>410.3</td>
<td>1.0</td>
</tr>
<tr>
<td>Accumulated surplus – previously applied appropriation</td>
<td>..</td>
<td>18.5</td>
<td>3.2</td>
</tr>
<tr>
<td><strong>Gross annual appropriation</strong></td>
<td><strong>7 807.4</strong></td>
<td><strong>7 169.9</strong></td>
<td><strong>8 191.3</strong></td>
</tr>
<tr>
<td><strong>Total parliamentary authority</strong></td>
<td><strong>8 715.2</strong></td>
<td><strong>8 105.3</strong></td>
<td><strong>9 654.3</strong></td>
</tr>
</tbody>
</table>

*Sources: Departments of Transport, Planning and Local Infrastructure and Treasury and Finance*
Transport Safety and Security

This output group delivers initiatives and regulatory activities that will improve safety on Victoria’s roads, public transport and waterways. This output group also includes activities aimed at maintaining the security of critical transport infrastructure and ensuring preparedness to respond to emergency situations within the transport system.

### Major Outputs/Deliverables

#### Performance measures

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
</table>

Transport Safety Regulation and Investigations

This output provides the regulatory framework, administration and independent safety investigations for the safe operation of transport services in Victoria. This output supports the Department’s objective to provide safer transport services and infrastructure.

#### Quantity

<table>
<thead>
<tr>
<th>Road vehicle and driver regulation:</th>
<th>number (000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>driver licences renewed</td>
<td></td>
</tr>
<tr>
<td>2013-14 Target</td>
<td>746</td>
</tr>
<tr>
<td>2012-13 Expected Outcome</td>
<td>670</td>
</tr>
<tr>
<td>2012-13 Target</td>
<td>690</td>
</tr>
<tr>
<td>2011-12 Actual</td>
<td>633</td>
</tr>
</tbody>
</table>

*The higher 2013-14 Target reflects the number of licences due to expire in 2013-14, adjusting for the estimated non-renewal rate.*

<table>
<thead>
<tr>
<th>Road vehicle and driver regulation:</th>
<th>number (000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>new driver licences issued</td>
<td></td>
</tr>
<tr>
<td>2013-14 Target</td>
<td>185</td>
</tr>
<tr>
<td>2012-13 Expected Outcome</td>
<td>183</td>
</tr>
<tr>
<td>2012-13 Target</td>
<td>180</td>
</tr>
<tr>
<td>2011-12 Actual</td>
<td>172</td>
</tr>
</tbody>
</table>

*The higher 2013-14 Target reflects forecast growth in the number of new driver licences issued, based on demographic and economic indicators and historical movements.*

<table>
<thead>
<tr>
<th>Road vehicle and driver regulation:</th>
<th>number (000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>new vehicle registrations issued</td>
<td></td>
</tr>
<tr>
<td>2013-14 Target</td>
<td>559</td>
</tr>
<tr>
<td>2012-13 Expected Outcome</td>
<td>543</td>
</tr>
<tr>
<td>2012-13 Target</td>
<td>553</td>
</tr>
<tr>
<td>2011-12 Actual</td>
<td>527</td>
</tr>
</tbody>
</table>

*The higher 2013-14 Target reflects forecast growth in the number of new vehicle registrations issued, based on demographic and economic indicators and historical movements.*

<table>
<thead>
<tr>
<th>Road vehicle and driver regulation:</th>
<th>number (000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>vehicle and driver information requests processed</td>
<td></td>
</tr>
<tr>
<td>2013-14 Target</td>
<td>4 250</td>
</tr>
<tr>
<td>2012-13 Expected Outcome</td>
<td>4 168</td>
</tr>
<tr>
<td>2012-13 Target</td>
<td>3 790</td>
</tr>
<tr>
<td>2011-12 Actual</td>
<td>4 052</td>
</tr>
</tbody>
</table>

*The 2012-13 Expected Outcome is higher than the 2012-13 Target due to an increasing trend in the number of information requests from toll road operators and councils. The higher 2013-14 Target reflects a continued increase in information requests by toll road operators.*

<table>
<thead>
<tr>
<th>Road vehicle and driver regulation:</th>
<th>number (000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>vehicle registration transfers</td>
<td></td>
</tr>
<tr>
<td>2013-14 Target</td>
<td>849</td>
</tr>
<tr>
<td>2012-13 Expected Outcome</td>
<td>838</td>
</tr>
<tr>
<td>2012-13 Target</td>
<td>827</td>
</tr>
<tr>
<td>2011-12 Actual</td>
<td>807</td>
</tr>
</tbody>
</table>

*The higher 2013-14 Target reflects forecast growth in the number of vehicle registration transfers, based on demographic and economic indicators and historical movements.*

<table>
<thead>
<tr>
<th>Road vehicle and driver regulation:</th>
<th>number (000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>vehicle registrations renewed</td>
<td></td>
</tr>
<tr>
<td>2013-14 Target</td>
<td>5 207</td>
</tr>
<tr>
<td>2012-13 Expected Outcome</td>
<td>5 085</td>
</tr>
<tr>
<td>2012-13 Target</td>
<td>5 110</td>
</tr>
<tr>
<td>2011-12 Actual</td>
<td>4 921</td>
</tr>
</tbody>
</table>

*The higher 2013-14 Target reflects forecast growth in the number of vehicle registration renewals, based on demographic and economic indicators and historical movements.*
<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Performance measures</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxi and hire vehicle complaints assessed</td>
<td>number</td>
<td>3 250</td>
<td>2 950</td>
<td>3 100</td>
<td>2 834</td>
<td></td>
</tr>
<tr>
<td><strong>This performance measure has been re-categorised from quality to quantity.</strong></td>
<td><strong>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to continuing improvements in online information regarding complaints handlings. In addition, network service providers are taking a more proactive approach to complaints management, reducing the number of complaints referred to the Victorian Taxi Directorate.</strong></td>
<td><strong>The higher 2013-14 Target reflects an expected increase in public awareness of service standards. This higher level of public awareness is expected to result in more complaints being directed to the Government regulator, rather than network service providers.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxi and hire vehicle inspections</td>
<td>number</td>
<td>15 000</td>
<td>22 000</td>
<td>30 000</td>
<td>34 901</td>
<td></td>
</tr>
<tr>
<td><strong>The lower 2012-13 Expected Outcome and 2013-14 Target for vehicle inspections reflects a reduced number of more targeted inspections being conducted in 2012-13 and this trend is expected to continue in 2013-14. Targeted inspections are more effective in detecting non-compliance with transport safety requirements but require more time and resources.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td><strong>This performance measure is proposed to replace the 2012-13 performance measure 'Transport safety regulation: commercial and recreational maritime accredited training organisations and training providers audited'. It has been replaced to more accurately reflect the activities being measured and legislative obligations under the Marine Safety Act 2010.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transport safety regulation: accredited maritime training organisations and training providers audited in accordance with risk-based audit plan</td>
<td>per cent</td>
<td>100</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
<td></td>
</tr>
<tr>
<td><strong>This performance measure is proposed to replace the 2012-13 performance measure 'Operational safety audits performed on commercial vessel operators'. It has been replaced to more accurately reflect the activities being measured and legislative obligations under the Marine Safety Act 2010.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transport safety regulation: audits conducted to identify gaps between currently deemed accredited bus operators systems and the Bus Safety Act 2009 (Vic) requirements</td>
<td>per cent</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>26</td>
<td></td>
</tr>
<tr>
<td>Transport safety regulation: commercial vessels surveyed</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>99</td>
<td></td>
</tr>
<tr>
<td>Major Outputs/Deliverables</td>
<td>Unit of Measure</td>
<td>2013-14 Target</td>
<td>2012-13 Expected Outcome</td>
<td>2012-13 Target</td>
<td>2011-12 Actual</td>
<td></td>
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<tr>
<td>----------------------------</td>
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<td>---------------</td>
<td></td>
</tr>
<tr>
<td>Transport safety regulation: compliance inspections of vessel operating and zoning rules in designated high-risk segments of Victorian waterways in accordance with risk-based audit plan</td>
<td>per cent</td>
<td>100</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
<td></td>
</tr>
<tr>
<td><strong>This performance measure is proposed to consolidate the 2012-13 performance measures 'Transport safety regulation: designated waterways audited to determine compliance with vessel operating and zoning rules' and 'Transport safety regulation: waterway inspections undertaken' to more accurately reflect the activities being measured and legislative obligations under the Marine Safety Act 2010.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transport safety regulation: rail safety audits/compliance inspections conducted in accordance with legislative requirements</td>
<td>number</td>
<td>50</td>
<td>65</td>
<td>80</td>
<td>80</td>
<td></td>
</tr>
<tr>
<td><strong>The lower 2012-13 Expected Outcome and 2013-14 Target reflects the re-prioritisation of resources and activities to support the transition to the National Rail Safety Regulator.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transport safety regulation: recreational vessel inspections undertaken in accordance with risk-based audit plan</td>
<td>per cent</td>
<td>100</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
<td></td>
</tr>
<tr>
<td><strong>This performance measure is proposed to replace the 2012-13 performance measure 'Transport safety regulation: recreational vessel inspections undertaken'. It has been replaced to more accurately reflect the activities being measured and legislative obligations under the Marine Safety Act 2010.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Quality</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Road vehicle and driver regulation: currency of vehicle registration and driver licensing records</td>
<td>per cent</td>
<td>99</td>
<td>99</td>
<td>99</td>
<td>99</td>
<td></td>
</tr>
<tr>
<td>Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing</td>
<td>per cent</td>
<td>&gt;85</td>
<td>88</td>
<td>&gt;85</td>
<td>89</td>
<td></td>
</tr>
<tr>
<td>Taxi services customer satisfaction index</td>
<td>score</td>
<td>70.0</td>
<td>68.0</td>
<td>69.0</td>
<td>66.6</td>
<td></td>
</tr>
<tr>
<td><strong>The higher 2013-14 Target reflects the anticipated improvement to customer satisfaction as a result of the establishment of the Taxi Services Commission.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxis and hire vehicles conform to quality standards</td>
<td>per cent</td>
<td>80.0</td>
<td>78.0</td>
<td>80.0</td>
<td>82.0</td>
<td></td>
</tr>
<tr>
<td><strong>Timeliness</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Road vehicle and driver regulation: average speed of calls answered in VicRoads call centres</td>
<td>seconds</td>
<td>240</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
<td></td>
</tr>
<tr>
<td><strong>This performance measure is proposed to replace the 2012-13 performance measure 'Road vehicle and driver regulation: calls answered within 30 seconds in VicRoads call centres'. It has been replaced to provide an improved metric that is based on customer research and reflects the service performance required at VicRoads call centres.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Major Outputs/Deliverables</td>
<td>Unit of Measure</td>
<td>2013-14 Target</td>
<td>2012-13 Expected Outcome</td>
<td>2012-13 Target</td>
<td>2011-12 Actual</td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>-----------------</td>
<td>----------------</td>
<td>--------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td></td>
</tr>
<tr>
<td>Road vehicle and driver regulation: customers served within 10 minutes in VicRoads Customer Service Centres</td>
<td>per cent</td>
<td>80</td>
<td>75</td>
<td>80</td>
<td>71</td>
<td></td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to growth in demand for complex transactions requiring longer time to complete.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days</td>
<td>per cent</td>
<td>85.0</td>
<td>98.0</td>
<td>98.0</td>
<td>nm</td>
<td></td>
</tr>
<tr>
<td>The lower 2013-14 Target reflects an expected increase in general demand on accreditation and licensing staff following significant changes anticipated in the taxi and hire vehicle industry. The increased general demand on staff is expected to result in fewer applications being able to be processed within 14 days.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxi and hire vehicle complaints investigated and closed within 45 days</td>
<td>per cent</td>
<td>85.0</td>
<td>85.0</td>
<td>85.0</td>
<td>86.0</td>
<td></td>
</tr>
<tr>
<td>Taxi and hire vehicle driver accreditation applications processed within 14 days</td>
<td>per cent</td>
<td>85.0</td>
<td>98.0</td>
<td>98.0</td>
<td>nm</td>
<td></td>
</tr>
<tr>
<td>The lower 2013-14 Target reflects a level of demand on accreditation and licensing staff following changes anticipated in the taxi and hire vehicle industry. The increased general demand on staff is expected to result in fewer applications being able to be processed within 14 days.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Taxi and hire vehicle: calls to the Victorian Taxi Directorate call centre answered within 20 seconds</td>
<td>per cent</td>
<td>68.0</td>
<td>66.0</td>
<td>80.0</td>
<td>nm</td>
<td></td>
</tr>
<tr>
<td>The lower 2012-13 Expected Outcome and 2013-14 Target are due to an increase in the number of calls received, and in the average length of calls. Increased numbers and length of calls are due to the call centre managing a wider range of enquiries including accreditation and licensing matters, and queries relating to the Government’s Taxi Industry Inquiry.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Transport and marine safety investigations: average time taken to complete investigations</td>
<td>months</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>nm</td>
<td></td>
</tr>
<tr>
<td>Transport safety regulation: applications for bus operators registrations processed on time</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>Transport safety regulation: applications for bus safety accreditation processed on time</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
</tbody>
</table>
## Major Outputs/Deliverables

### Performance measures

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transport safety regulation: applications for rail accreditation and variations to accreditation processed on time</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Transport safety regulation: bus safety improvement notices addressed within specified timeframes by accredited bus operators</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
</tbody>
</table>

*This performance measure renames the 2012-13 performance measure ‘Transport safety regulation: bus safety improvement notices addressed within specified timeframes by accredited bus operators’. The new measure has been amended to more accurately reflect that the bus safety improvement notices are issued to not only the accredited bus operators but also to the registered bus operators.*

### Cost

<table>
<thead>
<tr>
<th>Cost</th>
<th>$ million</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total output cost</td>
<td>211.8</td>
<td>205.2</td>
<td>213.9</td>
<td>207.2</td>
<td></td>
</tr>
</tbody>
</table>

*The lower 2012-13 Expected Outcome and 2013-14 Target primarily reflects the reclassification of some costs to the ‘Transport Safety and Security Management Output’.*

## Transport Safety and Security Management

This output provides programs and initiatives that improve the safety characteristics of transport system infrastructure, including the marine environment, and that promote safer behaviour by transport users. This output also provides for management of security risks to transport services and the preparedness of the State and transport operators to respond to emergency situations within the transport system. This output supports the Department’s objective to provide safer transport services and infrastructure.

### Quantity

<table>
<thead>
<tr>
<th>Quantity</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Boating Safety and Facilities Grant Program funding committed</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>nm</td>
</tr>
<tr>
<td>Public railway crossings upgraded</td>
<td>number</td>
<td>21</td>
<td>36</td>
<td>36</td>
<td>41</td>
</tr>
</tbody>
</table>

*The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the 2013-14 program.*

<table>
<thead>
<tr>
<th>Road safety projects/initiatives completed: safe road users</th>
<th>number</th>
<th>17</th>
<th>7</th>
<th>17</th>
<th>38</th>
</tr>
</thead>
</table>

*The 2012-13 Expected Outcome is lower than the 2012-13 Target primarily due to the rescheduling of motorcycling initiatives pending the outcome of the Parliamentary Road Safety Committee Inquiry into Motorcycle Safety.*

<table>
<thead>
<tr>
<th>Road safety projects/initiatives completed: safe roads</th>
<th>number</th>
<th>100</th>
<th>164</th>
<th>112</th>
<th>144</th>
</tr>
</thead>
</table>

*The 2012-13 Expected Outcome is higher than the 2012-13 Target due to an acceleration of the safer road infrastructure program.*

*The lower 2013-14 Target reflects the number of projects that are expected to be delivered in 2013-14.*
<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Performance measures</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Road safety projects/initiatives completed: safe vehicles</td>
<td>number</td>
<td>1</td>
<td>6</td>
<td>7</td>
<td>5</td>
</tr>
<tr>
<td>Security and emergency management exercises coordinated or contributed to by the Department of Transport, Planning and Local Infrastructure</td>
<td>number</td>
<td>8</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
</tr>
<tr>
<td>Victorian marine pollution response exercises conducted by the Department of Transport, Planning and Local Infrastructure</td>
<td>number</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Audited Port Safety and Environment Management Plans compliant with the Port Management Act</td>
<td>per cent</td>
<td>100</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
</tr>
<tr>
<td>Proportion of reported marine pollution incidents that are reviewed against the Victorian State Marine Pollution Contingency Plan and gazetted directions for regional control authorities</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
</tbody>
</table>

The 2012-13 Expected Outcome is lower than the 2012-13 Target due to one project that was originally targeted to be completed in 2012-13 being discontinued. The lower 2013-14 Target reflects the number of projects that are expected to be delivered in 2013-14.

This performance measure is proposed to consolidate the 2012-13 performance measures 'Contribution to multi agency exercise management and coordinate Department of Transport portfolio involvement' and 'Infrastructure security and emergency management exercises coordinated by Department of Transport consistent with the required standards' into this new measure for 2013-14. The new measure reports on the same activities as the previous measures however they have been consolidated to provide a more succinct description of the activities undertaken.

This performance measure renames the 2012-13 performance measure 'Coordination of Victorian marine pollution response exercises'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.

New performance measure for 2013-14 to comply with the Port Management Act 2012.

This performance measure renames the 2012-13 performance measure 'Monitor reported marine pollution incidents to ensure response functions are in accordance with the Victorian State Marine Pollution Contingency Plan'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.
<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Review of risk management plans of declared essential services and supervision of exercises to test the plans against the prescribed standards in the <em>Terrorism (Community Protection) Act 2003</em></td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Road safety projects completed within agreed scope and standards</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td><strong>Timeliness</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Initiate marine pollution response action within 60 minutes of incident notification</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Portfolio input to government response to infrastructure security and/or emergency management reviews provided within the required timeframes</td>
<td>per cent</td>
<td>100</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
</tr>
<tr>
<td><strong>Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total output cost</td>
<td>$ million</td>
<td>141.9</td>
<td>121.5</td>
<td>97.8</td>
<td>100</td>
</tr>
</tbody>
</table>

*This performance measure is proposed to consolidate the 2012-13 performance measures 'Review of risk management plans of declared essential services for terrorism' and 'Supervision of exercises to test declared essential services risk management plans for terrorism' into a new measure for 2013-14. The new measure reports on the same activities as the previous measures however they have been consolidated to provide a more succinct description of the activities undertaken.*

*This performance measure is proposed to replace the 2012-13 performance measure 'Implementation plans developed for agreed recommendations in response to infrastructure security and/or emergency management reviews'. It has been replaced to more accurately reflect the activities undertaken.*

*The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the rephasing of activities from 2011-12 to 2012-13 and the reclassification of some costs from the 'Transport Safety Regulation and Investigations' output.*

*The higher 2013-14 Target primarily reflects additional operating funding provided under the Road Safety Strategy 2013-2022.*

*Source: Department of Transport, Planning and Local Infrastructure*
## Integrated Transport Services

This output group delivers reliable and cost effective transport services, and programs to improve the accessibility of the transport system.

### Major Outputs/Deliverables

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
</table>

## Metropolitan Transport Services

This output provides the delivery of reliable and cost effective transport services in metropolitan Melbourne, including public transport services through contractual arrangements with private operators. This output supports the Department’s objective to deliver higher-quality transport services.

### Quantity

<table>
<thead>
<tr>
<th>Passengers carried: metropolitan bus services</th>
<th>number (million)</th>
<th>99.7</th>
<th>108.6</th>
<th>130.5</th>
<th>123.2</th>
</tr>
</thead>
</table>

*This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.*

*This performance measure renames the 2012-13 performance measure 'Passengers carried: bus services'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.*

*The lower 2012-13 Expected Outcome and 2013-14 Target reflects the most recent trends and long-term projections.*

<table>
<thead>
<tr>
<th>Passengers carried: metropolitan train services</th>
<th>number (million)</th>
<th>237.2</th>
<th>228.3</th>
<th>226.0</th>
<th>222.0</th>
</tr>
</thead>
</table>

*This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.*

*This performance measure renames the 2012-13 performance measure 'Passengers carried: train services'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.*

*The higher 2012-13 Expected Outcome and 2013-14 Target reflect the most recent trends and long-term projections.*

<table>
<thead>
<tr>
<th>Passengers carried: tram services</th>
<th>number (million)</th>
<th>176.3</th>
<th>179.0</th>
<th>200.9</th>
<th>191.6</th>
</tr>
</thead>
</table>

*This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.*

*The lower 2012-13 Expected Outcome and 2013-14 Target reflect the most recent trends and long-term projections.*

<table>
<thead>
<tr>
<th>Payments made for: metropolitan bus services</th>
<th>$ million</th>
<th>628</th>
<th>600</th>
<th>600</th>
<th>575</th>
</tr>
</thead>
</table>

*This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.*

*This performance measure renames the 2012-13 performance measure 'Payments made for: bus services'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.*

*The higher 2013-14 Target is due to the indexation of contract payments and additional new services.*

<table>
<thead>
<tr>
<th>Payments made for: metropolitan train services</th>
<th>$ million</th>
<th>1 005</th>
<th>958</th>
<th>945</th>
<th>886</th>
</tr>
</thead>
</table>

*This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.*

*This performance measure renames the 2012-13 performance measure 'Payments made for: train services'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.*

*The higher 2013-14 Target reflects the impact of new services and the indexation of contract payments.*
<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Performance measures</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payments made for: tram services</td>
<td>$ million</td>
<td>388</td>
<td>375</td>
<td>375</td>
<td>367</td>
<td></td>
</tr>
<tr>
<td>Scheduled services delivered:</td>
<td>per cent</td>
<td>99.9</td>
<td>99.9</td>
<td>99.9</td>
<td>99.9</td>
<td></td>
</tr>
<tr>
<td>Scheduled services delivered: metropolitan bus</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Scheduled services delivered: metropolitan train</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Scheduled services delivered: tram</td>
<td>per cent</td>
<td>99.3</td>
<td>99.1</td>
<td>99.2</td>
<td>99.1</td>
<td></td>
</tr>
<tr>
<td>Total kilometres scheduled:</td>
<td>km (million)</td>
<td>114.8</td>
<td>113.8</td>
<td>114.4</td>
<td>113.7</td>
<td></td>
</tr>
<tr>
<td>Total kilometres scheduled: metropolitan bus</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total kilometres scheduled: metropolitan train</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total kilometres scheduled: tram</td>
<td>km (million)</td>
<td>23.6</td>
<td>23.6</td>
<td>23.6</td>
<td>23.6</td>
<td></td>
</tr>
<tr>
<td>Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Availability of rolling stock: metropolitan trains</td>
<td>per cent</td>
<td>94.0</td>
<td>89.5</td>
<td>94.0</td>
<td>nm</td>
<td></td>
</tr>
</tbody>
</table>

This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.

The higher 2013-14 Target reflects the indexation of contract payments.

This performance measure renames the 2012-13 performance measure 'Scheduled services delivered: bus'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.

This performance measure renames the 2012-13 performance measure 'Scheduled services delivered: train'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.

This performance measure renames the 2012-13 performance measure 'Available rolling stock: trains'. The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.
### Availability of rolling stock: trams

<table>
<thead>
<tr>
<th>Measure</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>trams per cent</td>
<td>94.0</td>
<td>94.0</td>
<td>92.0</td>
<td>nm</td>
<td></td>
</tr>
</tbody>
</table>

*This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.*

*The higher 2013-14 Target reflects expected improvements in operator performance.*

### Customer satisfaction index: metropolitan bus services

<table>
<thead>
<tr>
<th>Measure</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>score</td>
<td>75.0</td>
<td>75.0</td>
<td>77.0</td>
<td>75.3</td>
<td></td>
</tr>
</tbody>
</table>

*This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.*

*The new measure reports on the same activity as the previous measure and has been amended to increase its clarity.*

*The lower 2013-14 Target reflects an anticipated stabilisation in satisfaction with metropolitan bus services.*

### Customer satisfaction index: metropolitan train services

<table>
<thead>
<tr>
<th>Measure</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>score</td>
<td>69.0</td>
<td>68.0</td>
<td>68.0</td>
<td>66.8</td>
<td></td>
</tr>
</tbody>
</table>

*This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.*

*The higher 2013-14 Target reflects an expected increase in customer satisfaction due to increased performance of the metropolitan train network.*

### Service punctuality for: metropolitan bus services

<table>
<thead>
<tr>
<th>Measure</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>per cent</td>
<td>95.0</td>
<td>94.5</td>
<td>95.0</td>
<td>94.2</td>
<td></td>
</tr>
</tbody>
</table>

*This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.*

*The higher 2013-14 Target reflects expected improvements in metropolitan train operator performance.*

### Service punctuality for: metropolitan train services

<table>
<thead>
<tr>
<th>Measure</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>per cent</td>
<td>91.5</td>
<td>91.6</td>
<td>89.0</td>
<td>89.9</td>
<td></td>
</tr>
</tbody>
</table>

*This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.*

*The higher 2013-14 Target reflects expected improvements in metropolitan train operator performance.*

### Service punctuality for: tram services

<table>
<thead>
<tr>
<th>Measure</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>per cent</td>
<td>82.5</td>
<td>81.6</td>
<td>82.0</td>
<td>81.7</td>
<td></td>
</tr>
</tbody>
</table>

*This performance measure is transferred directly from the 2012-13 'Integrated Metropolitan Public Transport Services' output.*

*The higher 2013-14 Target reflects expected improvements in tram operator performance.*
The higher 2013-14 Target reflects the impact of new services, indexation of contract payments and the increase in the capital asset charge as a result of the investment in infrastructure projects. This has been partly offset by the achievement of government corporate savings.

### Regional Transport Services

This output provides the delivery of reliable and cost effective transport services in regional Victoria, including public transport services through contractual arrangements with private operators. This output supports the Department's objective to deliver higher-quality transport services.

#### Quantity

<table>
<thead>
<tr>
<th></th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Passengers carried: regional bus services</td>
<td>number (million)</td>
<td>15.0</td>
<td>14.7</td>
<td>13.9</td>
<td>14.3</td>
</tr>
<tr>
<td>Passengers carried: regional train and coach services</td>
<td>number (million)</td>
<td>14.4</td>
<td>15.6</td>
<td>16.0</td>
<td>15.6</td>
</tr>
<tr>
<td>Payments made for: regional bus services</td>
<td>$ million</td>
<td>103</td>
<td>129</td>
<td>128</td>
<td>124</td>
</tr>
<tr>
<td>Payments made for: regional train and coach services</td>
<td>$ million</td>
<td>392</td>
<td>352</td>
<td>343</td>
<td>342</td>
</tr>
<tr>
<td>Scheduled services delivered: regional bus</td>
<td>per cent</td>
<td>99.0</td>
<td>99.0</td>
<td>99.0</td>
<td>99.5</td>
</tr>
<tr>
<td>Scheduled services delivered: regional train</td>
<td>per cent</td>
<td>98.5</td>
<td>97.4</td>
<td>98.5</td>
<td>97.8</td>
</tr>
</tbody>
</table>

This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.

The higher 2012-13 Expected Outcome and 2013-14 Target reflects the most recent trends and long-term projections.

The lower 2012-13 Expected Outcome and 2013-14 Target reflect the most recent trends and long-term projections.

The lower 2013-14 Target reflects the transfer of coach payments from the performance measure 'Payments made for: regional bus services' to the 2013-14 performance measure 'Payments made for: regional train and coach services'.

This performance measure renames the 2012-13 performance measure 'Payments made for: regional train service'.

The higher 2013-14 Target primarily reflects the transfer of coach payments from the performance measure 'Payments made for: regional bus services' to the 2013-14 performance measure 'Payments made for: regional train and coach services'.

The higher 2013-14 Target reflects the transfer of coach payments from the performance measure 'Payments made for: regional bus services' to the 2013-14 performance measure 'Payments made for: regional train and coach services'.

The higher 2013-14 Target reflects the transfer of coach payments from the performance measure 'Payments made for: regional bus services' to the 2013-14 performance measure 'Payments made for: regional train and coach services'.

The higher 2013-14 Target reflects the transfer of coach payments from the performance measure 'Payments made for: regional bus services' to the 2013-14 performance measure 'Payments made for: regional train and coach services'.

The higher 2013-14 Target reflects the transfer of coach payments from the performance measure 'Payments made for: regional bus services' to the 2013-14 performance measure 'Payments made for: regional train and coach services'.

The higher 2013-14 Target reflects the transfer of coach payments from the performance measure 'Payments made for: regional bus services' to the 2013-14 performance measure 'Payments made for: regional train and coach services'.
<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total kilometres scheduled:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>regional bus</td>
<td>km (million)</td>
<td>23.0</td>
<td>22.8</td>
<td>20.9</td>
<td>21.9</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the inclusion of some kilometres which were omitted from the 2012-13 Target.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The higher 2013-14 Target reflects planned scheduled kilometres for regional bus services for 2013-14.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>regional train and coach</td>
<td>km (million)</td>
<td>22.1</td>
<td>22.1</td>
<td>21.8</td>
<td>22.0</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The higher 2013-14 Target reflects an increase in timetabled services for regional train and coach.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Quality</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Availability of rolling stock: VLocity fleet</td>
<td>per cent</td>
<td>92.5</td>
<td>89.5</td>
<td>92.3</td>
<td>nm</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The higher 2013-14 Target reflects an expected improvement in the performance of the regional train operator.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Customer satisfaction index: regional coach services</td>
<td>score</td>
<td>81.0</td>
<td>82.0</td>
<td>80.0</td>
<td>81.6</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The higher 2013-14 Target reflects an expected increase in customer satisfaction in line with increased performance on the regional coach network.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Customer satisfaction index: regional train services</td>
<td>score</td>
<td>76.0</td>
<td>76.0</td>
<td>77.0</td>
<td>76.4</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The lower 2013-14 Target reflects an anticipated stabilisation in satisfaction of regional train services.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Timeliness</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service punctuality for: regional bus services</td>
<td>per cent</td>
<td>94.0</td>
<td>94.0</td>
<td>99.0</td>
<td>99.0</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The lower 2013-14 Target and 2012-13 Expected Outcome reflects the application of a more comprehensive methodology to operator performance self-reporting rather than an expected fall in performance.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Service punctuality for: regional train services</td>
<td>per cent</td>
<td>92.0</td>
<td>84.1</td>
<td>92.0</td>
<td>86.3</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Rural and Regional Public Transport Services' output.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to a combination of infrastructure and train faults, congestion on the metropolitan train network and disruptions on the northern line due to track condition.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

2013-14 Service Delivery Transport, Planning and Local Infrastructure 255
Major Outputs/Deliverables

Performance measures

<table>
<thead>
<tr>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total output cost</td>
<td>$ million</td>
<td>869.8</td>
<td>844.2</td>
<td>839.7</td>
</tr>
</tbody>
</table>

The higher 2013-14 Target reflects the impact of new services, indexation of contract payments and the increase in the capital asset charge as a result of the investment in infrastructure projects. This has been partly offset by the achievement of government corporate savings.

Statewide Transport Services

This output provides the delivery of transport services, and programs to improve accessibility to the transport system delivered across Victoria. This output supports the Department's objective to deliver higher-quality transport services.

Quantity

Multi Purpose Taxi Program: passenger only trips

<table>
<thead>
<tr>
<th>number (000)</th>
<th>2012-13 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 700</td>
<td>3 700</td>
<td>3 700</td>
<td>3 575</td>
<td></td>
</tr>
</tbody>
</table>

This performance measure is transferred directly from the 2012-13 'Specialist Transport Services' output.

Multi Purpose Taxi Program: with wheelchair trips

<table>
<thead>
<tr>
<th>number (000)</th>
<th>2012-13 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 000</td>
<td>1 000</td>
<td>800</td>
<td>847</td>
<td></td>
</tr>
</tbody>
</table>

This performance measure is transferred directly from the 2012-13 'Specialist Transport Services' output.

The higher 2012-13 Expected Outcome and 2013-14 Target reflects the ageing membership profile, successful communications by Victorian Taxi Directorate to encourage eligible members to register for wheelchair trips, and the additional wheelchairs licences released for Greater Melbourne in 2010.

Scheduled services delivered: school bus

<table>
<thead>
<tr>
<th>per cent</th>
<th>2012-13 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>99.0</td>
<td>99.0</td>
<td>99.0</td>
<td>100.0</td>
<td></td>
</tr>
</tbody>
</table>

This performance measure is transferred directly from the 2012-13 'Specialist Transport Services' output. This performance measure renames the 2012-13 performance measure 'Scheduled school bus services delivered'. The new measure reports on the same activity as the previous measure however has been amended to make its title consistent with other public transport punctuality measures.

Total kilometres scheduled: school bus

<table>
<thead>
<tr>
<th>km (million)</th>
<th>2012-13 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>31.1</td>
<td>31.1</td>
<td>31.5</td>
<td>31.5</td>
<td></td>
</tr>
</tbody>
</table>

This performance measure is transferred directly from the 2012-13 'Specialist Transport Services' output. The lower 2013-14 Target reflects increased efficiency in the design of school bus routes.

Timeliness

Multi Purpose Taxi Program: applications assessed and completed within 14 days

<table>
<thead>
<tr>
<th>per cent</th>
<th>2012-13 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>96.0</td>
<td>95.0</td>
<td>95.0</td>
<td>96.5</td>
<td></td>
</tr>
</tbody>
</table>

This performance measure is transferred directly from the 2012-13 'Specialist Transport Services' output. The higher 2013-14 Target reflects increased efficiency in processing applications.

Cost

Total output cost

<table>
<thead>
<tr>
<th>$ million</th>
<th>2012-13 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>372.5</td>
<td>346.0</td>
<td>348.8</td>
<td>337.5</td>
<td></td>
</tr>
</tbody>
</table>

The higher 2013-14 Target reflects the indexation of school bus and Multi Purpose Taxi Program payment and myki ticketing service operations.

Source: Department of Transport, Planning and Local Infrastructure
Transport System Development and Maintenance

This output group delivers strategic transport infrastructure planning to improve the transport system, capital initiatives to increase the capacity, efficiency and safety of the transport system, and maintenance programs to maintain the quality of the transport system.

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
</table>

Integrated Transport System Planning

This output delivers activities to plan improvements to the transport system. This output supports the Department's objective to deliver well-targeted improvements and maintenance to transport system assets.

**Quantity**

Integrated transport planning to support urban renewal projects  
This performance measure is transferred directly from the 2012-13 'Integrated Transport Planning and Sustainable Transport Development' output.

Planning projects for major transport infrastructure requiring Commonwealth funding  
This performance measure is proposed to consolidate the 2012-13 performance measures 'East West Link: planning and development progressed', 'Port of Hastings: planning and development progressed' and 'Transport policy advice regarding the Council of Australian Government's (COAG) National Reform Agenda provided within agreed timelines'. These measures have been consolidated to provide a more integrated representation of planning activities undertaken by the department together with the Commonwealth. The major transport infrastructure projects planning that will require Commonwealth funding in 2013-14 are 'East West Link', 'Melbourne Metro', 'Port of Hastings Development', 'Dandenong Rail Capacity Program', 'Western Interstate Freight Terminal' and 'M80 Upgrade'.

**Timeliness**

Avalon Airport rail link: select a preferred rail corridor  
This performance measure is transferred directly from the 2012-13 'Integrated Transport Planning and Sustainable Transport Development' output.  
The 2013-14 Target is based on a revised schedule that has been adjusted to accommodate extensive public consultation.

Port of Hastings: pre-feasibility study completed  
New performance measure for 2013-14 to reflect progress of the pre-feasibility study for Port of Hastings development.

**Cost**

Total output cost  
The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the East West Link planning funding approved post the 2012-13 State Budget.  
The lower 2013-14 Target reflects the completion of projects in 2012-13 and the winding-down of projects in 2013-14.
Major Outputs/Deliverables

Performance measures

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
</table>

Public Transport Network Improvements and Maintenance

This output delivers capital initiatives to increase the capacity, efficiency, safety and accessibility of the public transport network, and programs to maintain the quality of public transport network infrastructure. This output supports the Department’s objective to deliver well-targeted improvements and maintenance to transport system assets.

**Quantity**

*Disability Discrimination Act access to public transport: bus stops upgraded*  
**New performance measure for 2013-14 to reflect the program that will be undertaken in 2013-14.**

<table>
<thead>
<tr>
<th>Measure</th>
<th>Target</th>
<th>Outcome</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>415 nm</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
</tr>
</tbody>
</table>

*Disability Discrimination Act access to public transport: metropolitan railway stations improved*

**This performance measure is transferred directly from the 2012-13 ‘Specialist Transport Services’ output.**

*The higher 2013-14 Target reflects the number of projects that are expected to be delivered under the 2013-14 program.*

<table>
<thead>
<tr>
<th>Measure</th>
<th>Target</th>
<th>Outcome</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>77</td>
<td>23</td>
<td>23</td>
<td>nm</td>
<td>nm</td>
</tr>
</tbody>
</table>

*Disability Discrimination Act access to public transport: regional railway stations improved*

**This performance measure is transferred directly from the 2012-13 ‘Specialist Transport Services’ output.**

*The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the 2013-14 program.*

<table>
<thead>
<tr>
<th>Measure</th>
<th>Target</th>
<th>Outcome</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>14</td>
<td>14</td>
<td>nm</td>
<td>nm</td>
</tr>
</tbody>
</table>

*Level access tram stop upgraded*

**This performance measure is transferred directly from the 2012-13 ‘Public Transport Infrastructure Development’ output.**

*The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the upgrade of the Domain Interchange being brought forward into 2012-13.**

*The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the 2013-14 program.*

<table>
<thead>
<tr>
<th>Measure</th>
<th>Target</th>
<th>Outcome</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>16</td>
<td>12</td>
<td>24</td>
<td>na</td>
</tr>
</tbody>
</table>

*Progress of Regional Rail Link*

**This performance measure is transferred directly from the 2012-13 ‘Public Transport Infrastructure Development’ output.**

<table>
<thead>
<tr>
<th>Measure</th>
<th>Per cent</th>
<th>Target</th>
<th>Outcome</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>67</td>
<td>41</td>
<td>na</td>
<td>na</td>
<td>na</td>
<td>na</td>
</tr>
</tbody>
</table>

*Public transport network improvement: minor projects completed – bus*

**New performance measure for 2013-14 to reflect the number of minor bus network improvements projects to be completed in 2013-14.**

<table>
<thead>
<tr>
<th>Measure</th>
<th>Target</th>
<th>Outcome</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
</tr>
</tbody>
</table>

*Public transport network improvement: minor projects completed – train*

**New performance measure for 2013-14 to reflect the number of minor train network improvements projects to be completed in 2013-14.**

<table>
<thead>
<tr>
<th>Measure</th>
<th>Target</th>
<th>Outcome</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
</tr>
<tr>
<td>Major Outputs/Deliverables</td>
<td>Performance measures</td>
<td>Unit of Measure</td>
<td>2013-14 Target</td>
<td>2012-13 Expected Outcome</td>
</tr>
<tr>
<td>----------------------------</td>
<td>----------------------------------------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>----------------------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>number</td>
<td>1</td>
<td>nm</td>
</tr>
<tr>
<td>Public transport network</td>
<td>improvement: minor projects completed – tram</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>New performance measure for 2013-14 to reflect the number of minor tram network improvements projects to be completed in 2013-14.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>number</td>
<td>1</td>
<td>nm</td>
</tr>
<tr>
<td>Public transport network</td>
<td>improvement: multimodal projects completed</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>New performance measure for 2013-14 to reflect the number of multimodal public transport projects to be completed in 2013-14.</td>
</tr>
<tr>
<td>Tram – procurement of new</td>
<td>per cent</td>
<td>36</td>
<td>20</td>
<td>36</td>
</tr>
<tr>
<td>rolling stock</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to technical challenges with tram prototype construction. This delay is not expected to impact the final delivery date.</td>
</tr>
<tr>
<td>W-Class Trams fully restored</td>
<td>number</td>
<td>2</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality</td>
<td>Public transport network improvement: performance against</td>
<td>per cent</td>
<td>90</td>
<td>nm</td>
</tr>
<tr>
<td>master project schedule</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>This performance measure replaces the 2012-13 performance measure 'Projects progressed to agreed plans and timeframes'. It has been replaced to more accurately reflect all activities on the master public transport project schedule.</td>
</tr>
<tr>
<td>Timeliness</td>
<td>Doncaster Area Rapid Transit (DART): construction works</td>
<td>date</td>
<td>qtr 2</td>
<td>na</td>
</tr>
<tr>
<td>completed for all on-road</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>bus priority treatments</td>
<td></td>
<td></td>
<td></td>
<td>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>The 2012-13 Expected Outcome is later than the 2012-13 Target due to a revised timeline in gaining stakeholder approvals for bus priority treatment.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>The later 2013-14 Target reflects the revised works schedule.</td>
</tr>
<tr>
<td>Major periodic maintenance</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>works completed against</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>plan: metropolitan train</td>
<td></td>
<td></td>
<td></td>
<td>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</td>
</tr>
<tr>
<td>network</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Major Outputs/Deliverables</td>
<td>Performance measures</td>
<td>Unit of Measure</td>
<td>2013-14 Target</td>
<td>2012-13 Expected Outcome</td>
</tr>
<tr>
<td>----------------------------</td>
<td>---------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>-------------------------</td>
</tr>
<tr>
<td>Major periodic maintenance works completed against plan: regional train network per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>96</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Major periodic maintenance works completed against plan: tram network per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>93</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metropolitan Train Safety Communications System replacement: 50 per cent of on-train equipment installed date</td>
<td>qtr 2</td>
<td>na</td>
<td>qtr 4</td>
<td>na</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output. The 2012-13 Expected Outcome is later than the 2012-13 Target due to a revised testing regime and train installation process.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metropolitan Train Safety Communications System replacement: provisional system acceptance date</td>
<td>qtr 2</td>
<td>na</td>
<td>na</td>
<td>na</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport: completion of on-road bus priority treatments date</td>
<td>qtr 2</td>
<td>na</td>
<td>qtr 3</td>
<td>na</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Public Transport Infrastructure Development' output. The 2013-14 Target reflects the revised works schedule.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cost</td>
<td>$ million</td>
<td>73.3</td>
<td>169.0</td>
<td>118.8</td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome is higher than the 2012-13 Target primarily due to works undertaken by Regional Rail Link on behalf of third parties. The lower 2013-14 Target reflects the transition of myki from project delivery to ticketing service operations.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Road Network Improvements

This output delivers capital initiatives to develop new links in Victoria's arterial road network and to upgrade the safety of roads, as well as projects to reduce congestion and improve reliability and travel times. This output supports the Department's objective to deliver well-targeted improvements and maintenance to transport system assets.

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance measures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bridge strengthening and</td>
<td>number</td>
<td>1</td>
<td>2</td>
<td>1</td>
<td>9</td>
</tr>
<tr>
<td>replacement projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>completed:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>metropolitan</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to one project not originally targeted to be completed in 2012-13, now scheduled to be completed in 2012-13.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bridge strengthening and</td>
<td>number</td>
<td>6</td>
<td>4</td>
<td>2</td>
<td>18</td>
</tr>
<tr>
<td>replacement projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>completed:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>regional</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to two projects not originally targeted for completion in 2012-13, now scheduled to be completed in 2012-13.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The higher 2013-14 Target reflects the number of projects that are expected to be delivered in 2013-14.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bus/tram route and other</td>
<td>number</td>
<td>1</td>
<td>3</td>
<td>2</td>
<td>12</td>
</tr>
<tr>
<td>high occupancy vehicle</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>improvements completed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to one project not originally targeted to be completed in 2012-13, now scheduled to be completed in 2012-13.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the existing program in 2013-14.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Congestion projects</td>
<td>number</td>
<td>2</td>
<td>10</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>completed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to seven projects not originally targeted to be completed in 2012-13, either completed or scheduled to be completed in 2012-13.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the existing program in 2013-14.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cycling projects completed</td>
<td>number</td>
<td>4</td>
<td>5</td>
<td>4</td>
<td>18</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Integrated Transport Planning and Sustainable Transport Development' output.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to one project not originally targeted to be completed in 2012-13, now scheduled to be completed in 2012-13.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Local road projects</td>
<td>number</td>
<td>3</td>
<td>5</td>
<td>1</td>
<td>11</td>
</tr>
<tr>
<td>completed:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>regional</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to four new projects not originally targeted to be completed in 2012-13, were either completed or scheduled to be completed in 2012-13.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The higher 2013-14 Target reflects the number of projects that are expected to be delivered under the existing program in 2013-14.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Major Outputs/Deliverables</td>
<td>Unit of Measure</td>
<td>2013-14 Target</td>
<td>2012-13 Expected Outcome</td>
<td>2012-13 Target</td>
<td>2011-12 Actual</td>
</tr>
<tr>
<td>---------------------------</td>
<td>----------------</td>
<td>----------------</td>
<td>---------------------------</td>
<td>----------------</td>
<td>---------------</td>
</tr>
<tr>
<td>Major road improvement projects completed: metropolitan</td>
<td>number</td>
<td>2</td>
<td>3</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>Major road improvement projects refer to projects with a Total Estimated Investment greater than or equal to $50 million.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the existing program in 2013-14.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Major road improvement projects completed: regional</td>
<td>number</td>
<td>2</td>
<td>4</td>
<td>5</td>
<td>2</td>
</tr>
<tr>
<td>Major road improvement projects refer to projects with a Total Estimated Investment greater than or equal to $50 million.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome is lower than the 2012-13 Target due to one project originally targeted for completion in 2012-13 being actually completed in 2011-12.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the existing program in 2013-14.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other road improvement projects completed: metropolitan</td>
<td>number</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>5</td>
</tr>
<tr>
<td>Other road improvement projects refer to projects with a Total Estimated Investment less than $50 million.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The lower 2013-14 Target reflects the number of projects that are expected to be delivered under the existing program in 2013-14.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other road improvement projects completed: regional</td>
<td>number</td>
<td>10</td>
<td>7</td>
<td>7</td>
<td>5</td>
</tr>
<tr>
<td>Other road improvement projects refer to projects with a Total Estimated Investment less than $50 million.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The higher 2013-14 Target reflects the number of projects that are expected to be delivered in 2013-14.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pedestrian projects completed</td>
<td>number</td>
<td>1</td>
<td>5</td>
<td>2</td>
<td>19</td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to two projects not originally targeted for completion in 2012-13, now scheduled to be completed in 2012-13.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The lower 2013-14 Target reflects the number of projects expected to be delivered in 2013-14.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transport access site treatments completed in compliance with the Disability Discrimination Act</td>
<td>number</td>
<td>8</td>
<td>40</td>
<td>32</td>
<td>44</td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome is higher than the 2012-13 Target due to new sites being added to the Disability Discrimination Act Program for 2012-13.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The lower 2013-14 Target reflects the number of projects that are expected to be delivered in 2013-14.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality</td>
<td>per cent</td>
<td>98</td>
<td>98</td>
<td>98</td>
<td>98</td>
</tr>
<tr>
<td>Road projects completed within agreed scope and standards: metropolitan</td>
<td>per cent</td>
<td>98</td>
<td>98</td>
<td>98</td>
<td>98</td>
</tr>
<tr>
<td>Road projects completed within agreed scope and standards: regional</td>
<td>per cent</td>
<td>98</td>
<td>98</td>
<td>98</td>
<td>98</td>
</tr>
<tr>
<td>Major Outputs/Deliverables Performance measures</td>
<td>Unit of Measure</td>
<td>2013-14 Expected Outcome</td>
<td>2012-13 Target</td>
<td>2012-13 Actual</td>
<td></td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>------------------</td>
<td>-------------------------</td>
<td>----------------</td>
<td>---------------</td>
<td></td>
</tr>
<tr>
<td>Transport access site treatments completed within agreed scope and standards in compliance with the Disability Discrimination Act</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
</tbody>
</table>

This performance measure renames the 2012-13 performance measure 'Transport access site treatments completed within agreed scope or standards in compliance with the Disability Discrimination Act'. The new measure reports on the same activity as the previous measure and has been amended to make its title consistent with other performance measures.

<table>
<thead>
<tr>
<th>Timeliness</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>East West Link – Eastern Section:</td>
<td>date</td>
<td>qtr 2</td>
<td>nm</td>
<td>nm</td>
</tr>
<tr>
<td>Request for proposal released</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

New performance measure for 2013-14 to reflect the progress of East West Link.

<table>
<thead>
<tr>
<th>Programmed transport access works completed within agreed timeframes in compliance with the Disability Discrimination Act</th>
<th>per cent</th>
<th>100</th>
<th>100</th>
<th>100</th>
<th>100</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programmed works completed within agreed timeframes: metropolitan</td>
<td>per cent</td>
<td>95</td>
<td>95</td>
<td>95</td>
<td>95</td>
</tr>
<tr>
<td>Programmed works completed within agreed timeframes: regional</td>
<td>per cent</td>
<td>95</td>
<td>95</td>
<td>95</td>
<td>95</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cost</th>
<th></th>
<th></th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total output cost</td>
<td>$ million</td>
<td>870.1</td>
<td>867.6</td>
<td>836.6</td>
</tr>
</tbody>
</table>

The higher 2013-14 Target reflects the full-year impact of payments for Peninsula Link.

Road Asset Management

This output provides programs to maintain the quality of Victoria's arterial road network. This output supports the Department's objective to deliver well-targeted improvements and maintenance to transport system assets.

<table>
<thead>
<tr>
<th>Quantity</th>
<th></th>
<th></th>
<th>2012-13 Target</th>
<th>2011-2 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bridges maintained: metropolitan</td>
<td>number</td>
<td>925</td>
<td>925</td>
<td>920</td>
</tr>
</tbody>
</table>

The higher 2013-14 Target reflects a net increase in the asset base.

| Bridges maintained: regional                                                                                  | number               | 2 255          | 2 255          | 2 260          | 2 249          |

The lower 2013-14 Target reflects a net reduction in the asset base.

| Country Roads and Bridges initiative: number of rural municipal applications funded | number               | 40             | 40             | 40             | nm             |

This performance measure is transferred directly from the ‘Road Network Improvements’ output.
## Major Outputs/Deliverables

<table>
<thead>
<tr>
<th>Performance measures</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pavement resurfaced: metropolitan</td>
<td>m² ('000)</td>
<td>1 200</td>
<td>1 030</td>
<td>810</td>
<td>1 662</td>
</tr>
<tr>
<td>Pavement resurfaced: regional</td>
<td>m² ('000)</td>
<td>6 900</td>
<td>6 100</td>
<td>4 300</td>
<td>11 038</td>
</tr>
<tr>
<td>Road network maintained: metropolitan</td>
<td>lane- km</td>
<td>12 225</td>
<td>12 069</td>
<td>11 852</td>
<td>11 714</td>
</tr>
<tr>
<td>Road network maintained: regional</td>
<td>lane- km</td>
<td>41 415</td>
<td>41 659</td>
<td>41 659</td>
<td>41 549</td>
</tr>
<tr>
<td>Bridges that are acceptable for legal load vehicles: metropolitan</td>
<td>per cent</td>
<td>99.2</td>
<td>99.3</td>
<td>99.3</td>
<td>99.6</td>
</tr>
<tr>
<td>Bridges that are acceptable for legal load vehicles: regional</td>
<td>per cent</td>
<td>99.3</td>
<td>99.5</td>
<td>99.6</td>
<td>99.6</td>
</tr>
<tr>
<td>Proportion of distressed road pavements: metropolitan</td>
<td>per cent</td>
<td>9.9</td>
<td>8.7</td>
<td>7.2</td>
<td>8.0</td>
</tr>
<tr>
<td>Proportion of distressed road pavements: regional</td>
<td>per cent</td>
<td>9.2</td>
<td>8.2</td>
<td>8.2</td>
<td>7.5</td>
</tr>
<tr>
<td>Annual road maintenance program completed within agreed timeframes: metropolitan</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Annual road maintenance program completed within agreed timeframes: regional</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Total output cost</td>
<td>$ million</td>
<td>436.2</td>
<td>441.9</td>
<td>387.9</td>
<td>493.9</td>
</tr>
</tbody>
</table>

**Notes:**
- The 2012-13 Expected Outcome is higher than the 2012-13 Target due to additional pavement funding provided in October 2012.
- The higher 2013-14 Target reflects the additional pavement resurfacing funding provided in the 2013-14 budget.
- The 2012-13 Expected Outcome is higher than the 2012-13 Target due to additional pavement funding provided in October 2012.
- The higher 2013-14 Target reflects the additional pavement resurfacing funding provided in the 2013-14 budget.
- The higher 2013-14 Target reflects a net increase in the asset base.
- The lower 2013-14 Target reflects a reduction in the asset base.
- The lower 2013-14 Target reflects a small increase in the number of bridges with load restrictions.
- The higher 2013-14 Target reflects the increasing rates of deterioration of pavement condition and prioritisation of funding towards routine maintenance activities.
- The higher 2013-14 Target reflects the increasing rates of deterioration of pavement condition and prioritisation of funding towards routine maintenance activities.
- The 2012-13 Expected Outcome is higher than the 2012-13 Target due to additional road maintenance funding approved post the 2012-13 Budget and flood damage restoration works.
- The higher 2013-14 Target reflects additional road maintenance funding approved in the 2013-14 budget.
Ports and Freight Network Improvements and Maintenance

This output delivers capital initiatives to increase the capacity, efficiency and safety of the freight and logistics sector, and programs to maintain the quality of ports and freight network assets. This output supports the Department’s objective to deliver well-targeted improvements and maintenance to transport system assets.

### Quantity

<table>
<thead>
<tr>
<th>Performance measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Containers transported by rail under the Mode Shift Incentive Scheme program</td>
<td>49 000</td>
<td>37 000</td>
<td>33 500</td>
<td>nm</td>
</tr>
<tr>
<td>Road-based freight accessibility and reliability improvement projects completed</td>
<td>9</td>
<td>4</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>South West Passing Loop works completed</td>
<td>100</td>
<td>90</td>
<td>100</td>
<td>1</td>
</tr>
</tbody>
</table>

This performance measure is transferred directly from the 2012-13 'Freight, Logistics, Ports and Marine Development' output.

The higher 2012-13 Expected Outcome and 2013-14 Target reflects the outcome achieved from the targeted incentive provided under the Mode Shift Incentive Scheme program.

The 2012-13 Expected Outcome is higher than the 2012-13 Target due to four projects not originally targeted for completion in 2012-13, now scheduled to be completed in 2012-13.

The higher 2013-14 Target reflects the number of projects that are expected to be delivered in 2013-14.

### Quality

<table>
<thead>
<tr>
<th>Performance measure</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of accessible local ports</td>
<td>number</td>
<td>14</td>
<td>14</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>Road-based freight accessibility and reliability projects completed within specified scope and standards</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>na</td>
<td>100</td>
</tr>
</tbody>
</table>

This performance measure is transferred directly from the 2012-13 'Freight, Logistics, Ports and Marine Development' output. The 2012-13 Target was not applicable due to four projects not originally targeted for completion in 2012-13, now scheduled to be completed in 2012-13.
## Major Outputs/Deliverables

### Performance measures

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2013-14 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Timeliness</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Road-based freight accessibility and reliability projects completed within agreed timeframes</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>na</td>
<td>100</td>
</tr>
</tbody>
</table>

This performance measure is transferred directly from the 2012-13 'Freight, Logistics, Ports and Marine Development' output. The 2012-13 Target was not applicable due to four projects not originally targeted for completion in 2012-13, now scheduled to be completed in 2012-13.

### Cost

<table>
<thead>
<tr>
<th>Cost</th>
<th>$ million</th>
<th>2013-14 Target</th>
<th>2013-14 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total output cost</td>
<td>$ million</td>
<td>60.0</td>
<td>72.3</td>
<td>60.7</td>
<td>85.6</td>
</tr>
</tbody>
</table>

The 2012-13 Expected Outcome is higher than the 2012-13 Target primarily due to the rephasing of activities from 2011-12 to 2012-13 and projects approved post the 2012-13 Budget.

The lower 2013-14 Target reflects the completion of projects in 2012-13 and the winding down of programs in 2013-14.

Source: Department of Transport, Planning and Local Infrastructure
Metropolitan and Regional Planning and Development

This output group addresses future growth and change and creates new prosperity, more opportunity and a better quality of life in metropolitan, regional and rural Victoria by:

- increasing productivity to ensure Victorian businesses will be more competitive, resulting in higher incomes and living standards;
- facilitating land supply in growth areas whilst preserving open space and agricultural needs;
- providing better infrastructure, facilities and services in regional, rural and metropolitan Victoria;
- delivering urban renewal with quality design and architecture;
- streamlining planning regulation and systems;
- administering the planning system and statutory responsibilities of the Minister for Planning;
- protecting and managing Victoria's historic, cultural and natural heritage;
- guiding the development and implementation of strategic land use and transport plans for metropolitan and regional Victoria; and
- working across government and with key stakeholders to encourage and support the design and procurement of high-quality buildings, public infrastructure and public spaces.

### Performance measures

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning, Building and Heritage</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

This output provides programs to address the future growth and change in metropolitan and regional Victoria through: strategic land use planning for metropolitan and regional Victoria; delivering urban development, design and renewal; facilitating land supply in growth areas; streamlining Victoria’s regulatory framework for planning, building and heritage; supporting heritage conservation and management; administering the statutory responsibilities of the Minister for Planning; and providing a fair and transparent planning, building and heritage system.

This output contributes to the Department's objective of planning for the future growth and transformation of cities and regions.

<table>
<thead>
<tr>
<th>Quantity</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of local governments undertaking work to support strategic planning for coastal settlements and areas</td>
<td>number</td>
</tr>
<tr>
<td>Major Outputs/Deliverables</td>
<td>Unit of Measure</td>
</tr>
<tr>
<td>---------------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Places or objects assessed for the Victorian Heritage Register</td>
<td>number</td>
</tr>
<tr>
<td>The lower 2013-14 Target reflects the downward trend of new nominations to the Victorian Heritage Register over the past five years as well as a reduction in the backlog of unassessed nominations.</td>
<td></td>
</tr>
<tr>
<td>Report annually on analysis of supply, consumption and adequacy of residential and industrial land</td>
<td>number</td>
</tr>
<tr>
<td>This performance measure is proposed to consolidate the 2012-13 performance measures 'Complete annual Urban Development Program analysis of supply, demand and adequacy of residential and industrial land' and 'Report annually on housing development activity across metropolitan Melbourne to inform planning strategies'.</td>
<td></td>
</tr>
<tr>
<td>Research published: Demographic trends and residential land</td>
<td>number</td>
</tr>
<tr>
<td>Quality</td>
<td>per cent</td>
</tr>
<tr>
<td>Activities Area projects delivered against agreed project implementation documents, as set for the financial year</td>
<td></td>
</tr>
<tr>
<td>Available funding committed to eligible projects: Community Works Program</td>
<td>per cent</td>
</tr>
<tr>
<td>This performance measure renames the 2012-13 performance measure 'Funding committed to eligible projects: Community Works Program'. The 2013-14 performance measure reports on the same activity as the 2012-13 measure and has been reworded to clarify that funding will only be committed to eligible projects within the funding available from the Budget allocation.</td>
<td></td>
</tr>
<tr>
<td>Community Support Grant projects completed meet agreed project objectives</td>
<td>per cent</td>
</tr>
<tr>
<td>This performance measure is transferred directly from the 2012-13 'Community Development' output of the former Department of Planning and Community Development as a result of machinery of government changes.</td>
<td></td>
</tr>
<tr>
<td>Critical stakeholders effectively engaged in the metropolitan planning strategy</td>
<td>per cent</td>
</tr>
<tr>
<td>Environmental effects statements, referrals and assessments completed in accordance with Ministerial Guidelines</td>
<td>per cent</td>
</tr>
<tr>
<td>Major Outputs/Deliverables</td>
<td>Performance measures</td>
</tr>
<tr>
<td>----------------------------</td>
<td>---------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Funded Community Support Grants projects contribute to planning and delivery of community infrastructure, or improving economic development and productivity</td>
<td>per cent</td>
</tr>
<tr>
<td>Heritage certificates issued accurately</td>
<td>per cent</td>
</tr>
<tr>
<td>Regional stakeholders effectively engaged in informing and shaping contents of Regional Growth Plans</td>
<td>per cent</td>
</tr>
<tr>
<td>Timeliness</td>
<td></td>
</tr>
<tr>
<td>Archaeological consents issued within 30 business days</td>
<td>per cent</td>
</tr>
<tr>
<td>Average number of days to process a planning scheme amendment</td>
<td>days</td>
</tr>
<tr>
<td>Average number of days to process a planning scheme authorisation</td>
<td>days</td>
</tr>
<tr>
<td>Community Support Grant payments made within 21 days of completion of milestones in funding agreement</td>
<td>per cent</td>
</tr>
</tbody>
</table>

This performance measure is proposed to replace the 2012-13 performance measure 'Community support Grant projects funded through the Community Support and Recreational Sport Package'. It has been amended to more accurately reflect revised program logic with greater emphasis on strategic grants.

The 2012-13 performance measure 'Community support Grant projects funded through the Community Support and Recreational Sport Package' is transferred directly from the 2012-13 'Community Development' output of the former Department of Planning and Community Development as a result of machinery of government changes.

This performance measure replaces the 2012-13 performance measure 'Heritage certificates issued accurately and satisfactorily' to better describe the statutory process.

New performance measure for 2013-14 to reflect a key part of Heritage Victoria's statutory operations.

This performance measure is proposed to replace the 2012-13 performance measure 'Planning scheme amendments completed in 30 days'. Ministerial Direction No.15 (Timelines for Planning Scheme Amendments) took effect from 25 October 2012 and introduced a 40 day timeline for the completion of planning scheme amendments.

This performance measure is proposed to replace the 2012-13 performance measure 'Authorisations to prepare planning scheme amendments completed in 7 days' to reflect a change to the Planning and Environment Act 1987 introduced by the Planning and Environment Amendment (General) Bill 2012.

This performance measure is transferred directly from the 2012-13 'Community Development' output of the former Department of Planning and Community Development as a result of machinery of government changes.
### Major Outputs/Deliverables

#### Performance measures

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Support Grants completed within agreed timeframes</td>
<td>per cent</td>
<td>&gt;90</td>
<td>95</td>
<td>&gt;90</td>
<td>&gt;90</td>
</tr>
</tbody>
</table>

*This performance measure renames the 2012-13 performance measure 'Community Support Grants acquitted within the timeframe specified in the terms and conditions of the funding agreement'. The new measure reports on the same activity and has been reworded for clarity.*

*This performance measure is transferred directly from the 2012-13 'Community Development' output of the former Department of Planning and Community Development as a result of machinery of government changes.*

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Heritage permits issued within statutory timeframes</td>
<td>per cent</td>
<td>100</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
</tr>
</tbody>
</table>

*New performance measure for 2013-14 to capture the timeliness of permits being issued against the timeframes set out by the Heritage Act 1995.*

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Owners notified of accepted nominations to the Victorian Heritage Register within 14 days</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>99.4</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>State population projections reviewed and updated</td>
<td>date</td>
<td>Jun-2014</td>
<td>Jun-2013</td>
<td>Mar-2013</td>
<td>Apr-2012</td>
</tr>
</tbody>
</table>

*The 2013-14 Target is set later in the year than the 2012-13 Target as it is dependent on the timing of the release of relevant data by the Australian Bureau of Statistics (ABS).*

*The 2012-13 Expected Outcome is set later in the year than the 2012-13 Target as it is dependent on the timing of the release of relevant data by the ABS.*

#### Cost

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total output cost</td>
<td>$ million</td>
<td>105.9</td>
<td>87.5</td>
<td>104.7</td>
<td>128.8</td>
</tr>
</tbody>
</table>

*The 2012-13 Expected Outcome is lower than the 2012-13 Target due to the rephasing of some program expenditures.*

*The 2013-14 Target is greater than the 2012-13 Target principally due to the inclusion of some items from the former Department of Community and Development, Community Development output.*
Office of the Victorian Government Architect

This output provides strategic leadership and advice to government and key stakeholders on architecture and the built environment.

This output contributes to the Department's objective of leadership, advocacy and advice on the quality of architecture and the built environment.

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Performance measures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Quantity</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Design reviews of public and private sector projects of strategic significance and impact on the public realm</td>
<td>number</td>
<td>60</td>
<td>55</td>
<td>40</td>
<td>nm</td>
</tr>
<tr>
<td><em>This performance measure renames the 2012-13 measure ‘Design reviews of government funded infrastructure projects of strategic and architectural significance’. The new measure reports on the same activity as the previous measure however has been amended to also include reviews of private sector projects. The higher 2013-14 Target reflects the inclusion of private sector projects.</em></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Quality</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stakeholder satisfaction with design and procurement advice and advocacy</td>
<td>per cent</td>
<td>80</td>
<td>80</td>
<td>80</td>
<td>nm</td>
</tr>
<tr>
<td><strong>Timeliness</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Formal letters of advice issued within the required timeframe following the Victorian Design Review Panel session</td>
<td>per cent</td>
<td>75</td>
<td>75</td>
<td>75</td>
<td>nm</td>
</tr>
<tr>
<td><strong>Cost</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total output cost</td>
<td>$ million</td>
<td>1.8</td>
<td>2.1</td>
<td>1.8</td>
<td>na</td>
</tr>
</tbody>
</table>

*The 2012-13 Expected Outcome is higher than the 2012-13 Target as the 2012-13 Target did not include carryovers from 2011-12.*

Source: Department of Transport, Planning and Local Infrastructure

2013-14 Service Delivery  Transport, Planning and Local Infrastructure  271
Investing in Local Infrastructure

This output group:

- invests in and provides support to communities, builds community infrastructure and strengthens governance and leadership;
- encourages and supports good practice and continuous improvement in local governance; and
- provides funding and coordination to develop and extend a range of sport and recreation opportunities in Victoria including participation, elite athlete development and hosting major sporting events.

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>This output delivers activities in partnership with the local government sector to develop sustainable service delivery and asset management policies and practices that maximises community value and accountability; encourage and support best practice and continuous development in local governance; administer programs that assist local government to deliver public library services and respond to and recover from natural disasters; and provide support to the Victoria Grants Commission.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>This output contributes to the Department’s objective of delivering effective reform and governance of local government.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Quantity</th>
<th></th>
<th>2013-14</th>
<th>2012-13</th>
<th>2011-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meetings held with Ministerial Mayors Advisory Panel</td>
<td>number</td>
<td>4 4 3 4</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*The higher 2012-13 Expected Outcome and 2013-14 Target reflect a change in the meeting schedule.*

<p>| Percentage of grant payments made against completion of milestone deliverables under funding agreement: environmental sustainability plans | per cent | 100 100 100 nm |
| Percentage of grant payments made against completion of milestone deliverables under funding agreement: public library services | per cent | 100 100 100 nm |
| Percentage of identified councils who have met milestone criteria funded as part of the Vulnerable People in Emergencies Program | per cent | 100 100 100 nm |</p>
<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Performance measures</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Quality</strong></td>
<td></td>
<td></td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>LGV's legislative and regulatory change considers stakeholder feedback and consultation with local government</td>
<td>per cent</td>
<td></td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>LGV's policy and program development considers stakeholder feedback and consultation with local government</td>
<td>per cent</td>
<td></td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td><strong>Timeliness</strong></td>
<td></td>
<td></td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Victoria Grants Commission allocations determined and consultation program completed within agreed timeframes</td>
<td>per cent</td>
<td></td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td><strong>Cost</strong></td>
<td></td>
<td>$ million</td>
<td>57.2</td>
<td>60.4</td>
<td>57.7</td>
<td>52.7</td>
</tr>
</tbody>
</table>

The increase in the 2013-14 Target when compared to the 2012-13 Target, is principally due to the indexation of public library funding.

**Sport and Recreation**

This output provides strategic leadership to the Victorian sport and recreation industry through innovation, sector development and funding support. It enhances participation in sport and active recreation and assists Victoria’s elite athletes achieve their potential. This output improves community sport and recreation facilities across the State and guides the development and management of international-level sport facilities and sporting events.

This output contributes to the Department's objective of facilitating strategic investment in State and local infrastructure.

**Quantity**

<table>
<thead>
<tr>
<th></th>
<th>number</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Combat sports licences, registrations and permits issued</td>
<td>&gt;600</td>
<td>610</td>
<td>&gt;600</td>
<td>691</td>
<td></td>
</tr>
<tr>
<td>Community Facility Grants: number approved</td>
<td>&gt;130</td>
<td>180</td>
<td>&gt;160</td>
<td>221</td>
<td></td>
</tr>
</tbody>
</table>

The lower 2013-14 Target reflects approvals under the Small Scale Facilities Program, which is based on election commitments, being largely completed by the end of 2012-13.

<table>
<thead>
<tr>
<th></th>
<th>number</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Events facilitated: Sport and recreation</td>
<td>&gt;50</td>
<td>63</td>
<td>&gt;40</td>
<td>82</td>
<td></td>
</tr>
</tbody>
</table>

The 2012-13 Expected Outcome is higher than the 2012-13 Target due the large number of events funded under the Significant Sporting Events Program. The 2013-14 Target is higher than the 2012-13 Target as the strong uptake of this program is expected to continue.
<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Performance measures</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of projects in progress that relate to the planning and development of state level facilities</td>
<td>number</td>
<td>&gt;3</td>
<td>8</td>
<td>&gt;6</td>
<td>11</td>
<td></td>
</tr>
<tr>
<td>The lower 2013-14 Target reflects the successful completion of a number of projects in 2012-13 including the State Athletics Centre and MCG Southern Stand projects.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of sports with athletes on Victorian Institute of Sport (VIS) scholarships</td>
<td>number</td>
<td>&gt;20</td>
<td>nm</td>
<td>nm</td>
<td>nm</td>
<td></td>
</tr>
<tr>
<td>This new measure replaces the 2012-13 performance measure 'Athletes on Victorian Institute of Sport (VIS) scholarships'. The new measure relates to the same activity as the 2012-13 measure but will provide a better indication of the breadth and extent of services provided by the VIS across a range of sports.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sport and recreation organisations undertaking programs or activities to enhance participation</td>
<td>number</td>
<td>&gt;85</td>
<td>90</td>
<td>&gt;85</td>
<td>91</td>
<td></td>
</tr>
<tr>
<td>Sporting uniform grants: number approved</td>
<td>number</td>
<td>&gt;600</td>
<td>600</td>
<td>&gt;600</td>
<td>723</td>
<td></td>
</tr>
<tr>
<td>Victorian Institute of Sport scholarship holders on national teams/squads</td>
<td>per cent</td>
<td>&gt;55</td>
<td>71</td>
<td>&gt;55</td>
<td>76</td>
<td></td>
</tr>
<tr>
<td>The 2012-13 Expected Outcome reflects the strong performance of Victorian Institute of Sport in developing athletes that are selected in national teams and squads.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Quality</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contract management of outdoor recreation camps meets agreed key performance indicators</td>
<td>per cent</td>
<td>&gt;90</td>
<td>95</td>
<td>&gt;90</td>
<td>95</td>
<td></td>
</tr>
<tr>
<td>Major events facilitated with an event plan, budget, branding and promotional activities</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td></td>
</tr>
<tr>
<td>This performance measure renames the 2012-13 performance measure 'Major events facilitated with a business plan, budget, branding and promotional activities'. The 2013-14 performance measure reports on the same activity as the 2012-13 measure except the term 'business plan' has been replaced by 'event plan' to more accurately reflect the types of plans required for the delivery stage of events.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Timeliness</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The 2013-14 Target has been scheduled for later in the year than the 2012-13 Target to provide more flexibility on the timing of the Awards.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Major Outputs/Deliverables

#### Performance measures

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Completion of post event reports and economic impact assessments of each event (where required) within agreed timeframes</td>
<td>per cent</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
</tbody>
</table>

*This performance measure renames the 2012-13 performance measure 'Completion of post-event reports and economic impact assessments of each event (where required)'. The 2013-14 performance measure reports on the same activity as the 2012-13 performance measure except the phrase 'within agreed timeframes' has been added to the measure to make it a better measure of timeliness.*

#### Cost

<table>
<thead>
<tr>
<th>Cost</th>
<th>$ million</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total output cost</td>
<td>77.2</td>
<td>112.5</td>
<td>106.2</td>
<td>108.9</td>
</tr>
</tbody>
</table>

*The 2012-13 Expected Outcome is higher than the 2012-13 Target due to the release of funding for major events. The 2013-14 Target is lower than the 2012-13 Target due to finalisation of some major projects.*

*Source: Department of Transport, Planning and Local Infrastructure*
Land Administration

This output group ensures confidence in the integrity and efficiency of land administration and property information.

<table>
<thead>
<tr>
<th>Major Outputs/Deliverables</th>
<th>Performance measures</th>
<th>Unit of Measure</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Land Victoria</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Land Victoria

This output delivers activities related to land administration including the registration of land titles under the Torrens system, General Law titles, and the status of Crown land.

This output contributes to the Department's objective of delivering benefits to the community through the effective management of Victoria's land assets.

**Quantity**

Planning certificates issued

<table>
<thead>
<tr>
<th></th>
<th>number ('000)</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property transfers, discharge of mortgages and registration of new mortgages</td>
<td>number ('000)</td>
<td>650</td>
<td>650</td>
<td>680</td>
<td>680</td>
</tr>
</tbody>
</table>

*The lower 2013-14 Target reflects the expected activity levels of the property market.*

Proportion of title searches supplied (remotely) online

<table>
<thead>
<tr>
<th></th>
<th>per cent</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Title searches supplied</td>
<td>number ('000)</td>
<td>2 180</td>
<td>2 180</td>
<td>2 180</td>
<td>2 193</td>
</tr>
</tbody>
</table>

**Quality**

Government owned properties sold, bought or leased within 10 per cent of valuation

<table>
<thead>
<tr>
<th></th>
<th>per cent</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
</table>

**Timeliness**

Land dealings registered within five days

<table>
<thead>
<tr>
<th></th>
<th>per cent</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
<th>2011-12 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Titles (subdivisions) created within three weeks</td>
<td>per cent</td>
<td>95</td>
<td>95</td>
<td>95</td>
<td>95</td>
</tr>
</tbody>
</table>

**Cost**

Total output cost

<table>
<thead>
<tr>
<th></th>
<th>$ million</th>
<th>2013-14 Target</th>
<th>2012-13 Expected Outcome</th>
<th>2012-13 Target</th>
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</tr>
</thead>
</table>

*This is a new output in 2013-14.*

Source: Department of Transport, Planning and Local Infrastructure