

DEPARTMENT OF TRANSPORT

Departmental mission statement

The Department of Transport and its agencies aim to provide a safe and reliable transport system that contributes to a prosperous, inclusive and environmentally responsible State.

Departmental objectives

The Department of Transport is committed to delivering the Government's election commitments, which will achieve significant results against the following objectives:

- efficiency and reliability: facilitate network wide efficient, reliable and free flowing movement of people and goods.
- safety: provide a transport system which is safe and continually improve the safety of the system.
- economic prosperity: enable efficient access for people and goods to employment, markets and services.
- integration: integrate transport and land use planning to reduce the amount and distance of travel.
- social inclusion: provide tailored infrastructure and services to enable people to access opportunities.
- sustainability: provide effective public transport services and sustainable travel options to minimise transport's impact on the environment.

Key strategic priorities for 2011-12

The key strategic priorities for the Department in 2011-12 are:

- improving transport network capacity and efficiency to address current and future transport demand;
- improving public transport punctuality and reliability;
- improving personal safety on the transport network; and
- improving regional and rural transport infrastructure and services.

Ministerial portfolios

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

Changes to the output structure

The Department made no changes to its output structure for 2011-12.

The following table summarises the Department's total output cost.

Table 3.28: Output summary

	(\$ million)			
	2010-11 Budget	2010-11 Revised	2011-12 Budget	Variation ^(a) %
Transport Safety and Security ^(b)	342.9	325.0	319.6	-6.8
Public Transport Services ^(c)	3 805.6	3 839.8	4 131.3	8.6
Integrated Transport Planning Delivery and Management ^(d)	1 380.6	1 411.0	1 513.0	9.6
Total ^(e)	5 529.1	5 575.8	5 963.9	7.9

Source: Department of Transport

Notes:

(a) Variation between 2010-11 Budget and 2011-12 Budget.

(b) The 2011-12 Budget primarily reflects a higher proportion of projects being undertaken as capital works rather than operating activities.

(c) The 2011-12 Budget includes funding for new initiatives and expanded services.

(d) The 2011-12 Budget includes funding for new initiatives.

(e) Total output cost for 2011-12 Budget may not equate to the total expense reported in Budget Paper No. 5, Chapter 3 Departmental financial statements due to additional expenses in Budget Paper No. 5 that are not included in departmental output costs.

Amounts available

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

Table 3.29 outlines the Department's income from transactions and Table 3.30 summarises the sources of Parliamentary authority available to the Department to fund the provision of outputs, additions to net asset base and payments made on behalf of the State.

Table 3.29: Income from transactions

	(\$ million)			
	2009-10 Actual	2010-11 Budget	2010-11 Revised	2011-12 Budget
Output appropriations	4 461.5	4 801.9	4 739.4	5 240.1
Special appropriations	1.3	2.0	2.0	2.0
Interest	4.0	1.4	1.5	1.5
Sale of goods and services	507.5	703.2	691.3	744.0
Grants	298.5	231.2	269.7	282.5
Fair value of assets and services received free of charge or for nominal consideration	19.9
Other income	111.9	101.5	134.0	165.7
Total income from transactions	5 404.6	5 841.2	5 837.9	6 435.8

Source: Department of Transport and Department of Treasury and Finance

Table 3.30: Parliamentary authority for resources

(\$ million)

	2010-11 Budget	2010-11 Revised	2011-12 Budget
Annual appropriations	5 606.1	5 508.7	6 120.1
Provision of outputs	4 271.2	4 212.7	4 535.9
Additions to the net asset base	1 334.9	1 296.0	1 584.3
Payments made on behalf of the State
Receipts credited to appropriations	942.5	551.3	1 176.3
Unapplied previous years appropriation	162.2	670.9	160.7
Provision of outputs	19.3	239.4	25.0
Additions to the net asset base	142.9	431.6	135.7
Accumulated surplus – previously applied appropriation	22.5	69.1	10.8
Gross annual appropriation	6 733.4	6 800.0	7 467.8
Special appropriations	109.5	96.8	2.0
Trust funds	728.9	737.4	839.3
Total parliamentary authority	7 571.8	7 634.2	8 309.1

Source: Department of Transport and Department of Treasury and Finance

The following section provides details of the outputs provided to government, including performance measures and costs for each output. Total expenditure for the department can be found in Budget Paper No. 5, Chapter 3 *Departmental financial statements*.

Transport Safety and Security

These outputs will deliver initiatives and regulatory activities that will improve safety on Victoria's roads, public transport and waterways. These outputs also include activities aimed at maintaining the security of critical transport infrastructure and ensuring the preparedness to respond to emergencies involving this infrastructure.

These outputs will make the transport system safer by reducing the frequency, severity and cost of incidents and accidents and supports the Department's objective of ensuring safety, health and wellbeing for all transport users.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	

Public Transport Safety and Regulation

This output provides programs and initiatives to achieve the highest standards of safety practicable for public transport services in Victoria. Activity in this output includes public transport infrastructure improvements, monitoring compliance with public transport operators' safety management systems and implementing corrective actions. A safe public transport network is an important part of encouraging greater use, in turn reducing road congestion and transport emissions.

<i>Quantity</i>					
Audits conducted to identify gaps between currently deemed accredited operators systems and the <i>Bus Safety Act 2009 (Vic)</i> requirements <i>The Bus Safety Act 2009 (Vic) (BSA) requires all applicable operators accredited under the Public Transport Competition Act 1995 (Vic) to transition to accreditation under the BSA by 2015. The new performance measure for 2011-12 reflects the five year transition plan by Transport Safety Victoria (TSV) to ensure all operators meet this timeframe.</i>	per cent	20	nm	nm	nm
Existing operators requiring registration under the <i>Bus Safety Act 2009 (Vic)</i> registered within legislative timeframes <i>New performance measure as a result of the Bus Safety Act 2009 (Vic) requiring the registration of all existing operators that do not operate commercial or local bus services by 31 December 2011.</i>	per cent	100	nm	nm	nm
Public railway crossings upgraded <i>The higher 2011-12 Target reflects additional funding for level crossing upgrades.</i>	number	40	20	20	44
Rail safety audits/compliance inspections conducted in accordance with legislative requirements <i>The higher 2011-12 Target reflects the organisation's capacity to deliver this function.</i>	number	60	50	50	74
<i>Quality</i>					
Bus safety improvement notices addressed within specified timeframes by accredited bus operators	per cent	100	100	100	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Rail safety improvement notices addressed within specified timeframes by accredited rail operators <i>This performance measure replaces the 2010-11 performance measure 'Rail safety improvement notices addressed within agreed timeframes by accredited rail operators'. The 2011-12 measure is the same as the 2010-11 measure except that the terminology has been amended for consistency with the Rail Safety Act 2009 (Vic) and measures the same activity as per the performance measure in 2010-11.</i>	per cent	100	100	100	100
Timeliness					
Applications for bus safety accreditation processed on time	per cent	100	100	100	94
Applications for rail accreditation processed on time	per cent	100	100	100	97
Cost					
Total output cost <i>Additional funding in 2011-12 under the Fix Country Level Crossings initiative is of a capital nature.</i>	\$ million	29.1	30.6	29.2	28.1

Road Safety and Regulation

This output provides a road safety program that incorporates the 'safe system' approach with initiatives to improve the safety of roads and roadsides, increase the safety of vehicles on Victoria's roads and promote safer behaviour from Victoria's road users. A well designed road network, safer vehicles and safer road users will reduce road incidents and accidents.

Quantity					
Road Safety projects/initiatives completed: safe roads <i>The lower 2011-12 Target is due to a number of larger projects planned in 2011-12. The 2010-11 Expected Outcome is lower than the 2010-11 Target following a review of project priorities.</i>	number	112	195	226	278
Road Safety projects/initiatives completed: safe road users <i>The lower 2011-12 Target reflects currently approved projects. The number of projects will likely increase during the year once projects funded under the Motorcycle Levy program are approved. The 2010-11 Expected Outcome is higher than the 2010-11 Target due to both the completion of projects that were rescheduled from 2009-10 and additional approved projects during the year.</i>	number	38	95	62	21
Road Safety projects/initiatives completed: safe vehicles <i>The lower 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.</i>	number	6	24	24	10
Quality					
Road safety projects completed within agreed scope and standards <i>This performance measure replaces the 2010-11 performance measure 'Projects completed within agreed scope and standards'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>	per cent	100	100	100	100

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
Timeliness					
Road safety programmed works completed within agreed timeframes	per cent	100	100	100	78
<i>This performance measure replaces the 2010-11 performance measure 'Programmed works completed within agreed timeframes'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>					
Cost					
Total output cost	\$ million	87.4	98.8	119.7	158.0
<i>The 2011-12 Target and 2010-11 Expected Outcome primarily reflect the higher proportion of road safety projects being undertaken as capital works rather than operating activities.</i>					

Vehicle and Driver Regulation

This output provides vehicle registration and driver licensing that ensures vehicles meet minimum safety standards and drivers meet competency requirements. This output also administers, regulates and monitors taxis, hire cars, special purpose vehicles and tow trucks. A roadworthy vehicle fleet and safer road users will reduce road incidents and accidents.

Quantity					
Calls to the Victorian Taxi Directorate (VTD) call centre	number ('000)	160	150	>150	nm
<i>The higher 2011-12 Target reflects an increase in calls to VTD as a result of the call centre extending the hours of operation. In addition, public commentary with regards to the Taxi Industry Inquiry is expected to lead to an increased number of calls coming through to VTD.</i>					
Driver licences renewed	number ('000)	780	600	560	389
<i>The higher 2011-12 Target reflects the increase in licence renewal volumes due to the additional licence terms available to customers (i.e. 3, 6 and 10 year licences).</i>					
New driver licences issued	number ('000)	170	165	153	162
<i>The 2010-11 Target excluded motorcycle licences issued. The 2009-10 Actual, 2010-11 Expected Outcome and 2011-12 Target all include motorcycle licences issued.</i>					
New vehicle registrations issued	number ('000)	540	535	500	510
Taxi and hire vehicle inspections	number	35 000	39 000	14 500	18 270
<i>The 2011-12 Target and 2010-11 Expected Outcome is higher than the 2010-11 Target due to the introduction of a range of issue specific inspections, in addition to the full vehicle inspections. The 2010-11 Target was based only on the full vehicle inspections.</i>					
Taxi driver accreditation requests processed	number	4 950	4 300	>4 000	nm
<i>The 2011-12 Target is forecast to increase following the release of additional taxi vehicle licences within the industry.</i>					
Vehicle and driver information requests processed	number ('000)	4 150	4 060	4 800	4 714
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to fewer registration search requests by both road toll operators ConnectEast and CityLink.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Vehicle registration transfers	number (‘000)	810	810	820	812
Vehicle registrations renewed	number (‘000)	5 010	4 870	4 870	4 680
<i>Quality</i>					
Currency of registration and licensing records	per cent	99	99	99	99
Customer satisfaction index: Taxi services	score	66.0	66.0	66.0	56.4
<i>The reported 2009-10 Actual result was based on a different scale. The 2009-10 result calculated using the current scale would be 63.7.</i>					
Taxi and hire vehicle complaints assessed	number	3 000	3 100	3 000	3 518
Taxis and hire vehicles conform to quality standards	per cent	85	85	>80	77
<i>The 2011-12 Target reflects an increased focus on full vehicle inspections.</i>					
User satisfaction with registration and licensing	per cent	>85	90	>85	91
<i>Timeliness</i>					
Calls answered within 30 seconds in VicRoads call centres	per cent	80	80	80	65
Customers served within 10 minutes in VicRoads licensing and registration offices	per cent	80	80	80	68
Taxi and hire vehicle complaints investigated and closed within 45 days	per cent	>85	90	>85	nm
Taxi Industry Inquiry – preliminary report completed	date	qtr 4	nm	nm	nm
<i>The new 2011-12 performance measure reflects the activity and project to be undertaken in 2011-12.</i>					
<i>Cost</i>					
Total output cost	\$ million	177.9	169.5	170.2	169.7

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	

Marine Safety and Regulation

This output provides a program to administer the policy and regulatory framework for the safe and efficient operation of commercial and recreational vessels in Victoria. Activity in this output includes registration and licensing that ensures vessels meet safety standards and operators meet competency requirements as well as monitoring compliance through rigorous audits and inspections. Safer vessels and safer operators will reduce marine incidents and accidents.

Quantity					
Commercial registered training organisations and training providers audited	per cent	100	100	100	nm
Commercial vessels requesting annual survey are surveyed	per cent	100	100	100	100
<i>The 2011-12 Target is based on the current marine safety regulations and may change when the Marine Safety Regulations 2011 is implemented.</i>					
Delivery of recreational boating safety education seminars	number	25	20	12	nm
<i>The 2011-12 Target and the 2010-11 Expected Outcome are higher than 2010-11 Target due to increasing interest from recreational boating clubs in having customised safety seminars.</i>					
Operational safety audits performed on commercial vessels	per cent	15	15	15	15
<i>This performance measure replaces the 2010-11 performance measure 'Safety audits performed on commercial vessels'. The 2011-12 measure is the same as the 2010-11 measure except that the terminology has been amended for consistency with the Marine Safety Act 2010 (Vic) and measures the same activity as per the performance measure in 2010-11.</i>					
<i>The 2011-12 Target is based on the current marine safety regulations and may change when the Marine Safety Regulations 2011 is implemented.</i>					
Quality					
Designated waterways audited to determine compliance with vessel operating and zoning rules	per cent	15	15	15	15
<i>This performance measure replaces the 2010-11 performance measure 'Designated waterways audited to access adequacy of vessel operating and zoning rules'. The 2011-12 measure is the same as the 2010-11 measure except that the terminology has been amended for consistency with the Marine Safety Act 2010 (Vic) and measures the same activity as per the performance measure in 2010-11.</i>					
Cost					
Total output cost	\$ million	18.8	19.9	18.1	16.4
<i>The 2010-11 Expected Outcome includes additional one-off marine safety activities approved post 2010-11 Budget.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Transport and Marine Safety Investigations

This output provides independent safety investigations of public transport and marine incidents and accidents to determine causal factors and identify systemic issues. Reviewing, monitoring and acting on these factors and issues will result in safer transport infrastructure and improved transport user behaviour which will reduce incidents and accidents.

<i>Quantity</i>					
Proportion of accidents/incidents involving identified multiple safety system failures investigated	per cent	100	100	100	100
Proportion of notified accidents with passenger fatalities and serious passenger injuries investigated	per cent	100	100	100	100
<i>Timeliness</i>					
Accidents/incidents assessed within two days of notification to determine need for detailed investigation	per cent	100	100	100	100
Completion of investigations measured against benchmark timeframes	Index	1	0.88	1	0.93
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to a number of investigations requiring extensive research.</i>					
<i>Cost</i>					
Total output cost	\$ million	2.2	2.1	2.0	1.6

Transport Security and Emergency Management

This output provides services and strategic advice to ensure that there is adequate management of security risks to transport services and sufficient capacity and preparedness to respond to emergency situations within the transport sector. These services will ensure continuity of transport services and make the transport system safer for all Victorians.

<i>Quantity</i>					
Contribution to multi agency exercise management and coordinate Department of Transport portfolio involvement	number	3	3	3	3
Coordination of Victorian marine pollution response exercises and incidents	number	2	nm	nm	nm
<i>New performance measure to better reflect the departmental outcomes and business objectives.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Infrastructure security and emergency management exercises coordinated by Department of Transport consistent with the required standards <i>The new 2011-12 performance measure consolidates the 2010-11 performance measures 'Major infrastructure security and emergency management exercises coordinated by Department of Transport consistent with the required standards' and 'Minor infrastructure security and emergency management exercises coordinated by Department of Transport consistent with the required standards' into a new measure for 2011-12 called 'Infrastructure security and emergency management exercises coordinated by Department of Transport consistent with the required standards'.</i>	number	4	nm	nm	nm
Quality					
Implementation plans developed for agreed recommendations in response to infrastructure security and/or emergency management reviews	per cent	100	100	100	100
Monitor all reported marine pollution incidents in accordance with Victorian State Marine Pollution Response Plan <i>The new performance measure replaces the 2010-11 performance measure 'Reported marine pollution incidents responded to and resolved in accordance with the Victorian State Marine Pollution Response Plan'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>	per cent	100	100	100	100
Review of risk management plans of declared essential services for terrorism	per cent	100	90	85	85
Supervision of exercises to test declared essential services risk management plans for terrorism	per cent	100	100	100	100
Timeliness					
All reported marine pollution response action initiated within one hour of notification of an incident <i>This performance measure replaces the 2010-11 performance measure 'Marine pollution response action initiated within four hours of notification of an incident'. It has been replaced to more accurately reflect the activity measured.</i>	per cent	100	nm	nm	nm
Provide advice to the portfolio ministers on policy issues within required timeframes	per cent	100	100	100	100
Cost					
Total output cost <i>The 2010-11 Expected Outcome includes activities approved post 2010-11 Budget.</i>	\$ million	4.2	4.1	3.8	3.7

Source: Department of Transport

Public Transport Services

These outputs oversee the delivery of quality, sustainable and cost effective passenger train, tram and bus services to metropolitan Melbourne and regional Victoria, in partnership with operators and in accordance with contractual arrangements, providing services that are safe, on time and accommodate passengers. These outputs also include the provision of specialist transport services that provide mobility for those unable to use other forms of public transport.

Dependable and accessible public transport services will reduce reliance on private motor vehicles and reduce social exclusion caused by lack of transport options. These outputs support the Department's objectives to provide an efficient and reliable transport network that supports economic prosperity, social inclusion and environmental sustainability.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Integrated Metropolitan Public Transport Services

This output provides the delivery of quality, sustainable and cost effective passenger train, tram and bus services to metropolitan Melbourne through contractual arrangements with private operators. Dependable and accessible public transport services provide more travel options to Victorians so that they are less reliant on private motor vehicles, which contribute to reducing road congestion and transport emissions.

<i>Quantity</i>					
Passengers carried: bus services	number (million)	106.8	103.1	105.5	102.1
Passengers carried: train services	number (million)	256.8	238	226.9	219.3
<i>The 2011-12 Target is based on the most recent growth trends and long-term projections.</i>					
Passengers carried: tram services	number (million)	189.2	181.2	189.5	175.6
Payments made for: bus services	\$ million	579	527	542	461
<i>The higher 2011-12 Target reflects the full implementation of SmartBus Yellow Orbital Stage 2 and Doncaster Area Rapid Transit Services.</i>					
Payments made for: train services	\$ million	900	830	821	691
<i>The higher 2011-12 Target includes additional maintenance funding provided under the Maintaining our Rail Network Fund initiative and the introduction of new rolling stock and additional train services.</i>					
Payments made for: tram services	\$ million	376	356	357	263
<i>The higher 2011-12 Target includes funding provided under the Preserve W-Class Trams initiative.</i>					
Scheduled services delivered: bus	per cent	99.9	99.9	99.9	>99.9
Scheduled services delivered: train	per cent	98.0	98.8	98.0	nm
Scheduled services delivered: tram	per cent	98.0	99.2	98.0	nm
Total kilometres scheduled: bus	km (million)	108.8	108.8	108.0	101.3

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
Total kilometres scheduled: train	km (million)	21.0	19.7	19.3	18.9
<i>The higher 2011-12 Target reflects the introduction of additional train services.</i>					
Total kilometres scheduled: tram	km (million)	23.6	23.6	23.3	23.3
W-Class Trams fully restored	number	1	nm	nm	nm
<i>New performance measure for 2011-12 reflects the activity and project to be undertaken in 2011-12.</i>					
Quality					
Customer satisfaction index: bus services	score	77.0	75.0	77.0	69.0
<i>The reported 2009-10 Actual result was based on a different scale. The 2009-10 result calculated using the current scale would be 74.3.</i>					
Customer satisfaction index: train services	score	67.0	65.0	65.0	59.6
<i>The reported 2009-10 Actual result was based on a different scale. The 2009-10 result calculated using the current scale would be 62.7.</i>					
Customer satisfaction index: tram services	score	72.0	71.0	72.0	69.4
<i>The reported 2009-10 Actual result was based on a different scale. The 2009-10 result calculated using the current scale would be 71.0.</i>					
Rolling Stock Management Plan meets specifications in Franchise Agreements for: train services	per cent	100	100	100	100
Rolling Stock Management Plan meets specifications in Franchise Agreements for: tram services	per cent	100	100	100	100
Timeliness					
Service punctuality for: bus services	per cent	95.0	94.0	95.0	94.1
Service punctuality for: train services	per cent	88.0	86.0	88.0	nm
Service punctuality for: tram services	per cent	77.0	81.6	77.0	nm
Cost					
Total output cost	\$ million	3 061.7	2 830.1	2 822.8	2 419.0
<i>The 2011-12 Target includes additional maintenance funding under the Maintaining Our Rail Network Fund initiative and funding for the introduction of new rolling stock and additional train and bus services. It also reflects increases in the capital asset charge as a result of investments in rail infrastructure projects.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Rural and Regional Public Transport Services

This output provides the delivery of quality, sustainable and cost effective passenger train, coach and bus services to rural and regional Victoria through contractual arrangements with V/Line and private operators. Dependable and accessible public transport services provide more travel options to Victorians so that they are less reliant on private motor vehicles, which contribute to reducing road congestion and transport emissions.

<i>Quantity</i>					
Passengers carried: regional bus services	number (million)	13.6	13.5	13.5	13.5
Passengers carried: regional train and coach services	number (million)	15.4	14.4	14.0	13.7
<i>The higher 2011-12 Target is based on the most recent growth trends and long-term projections.</i>					
Payments made for: regional bus services	\$ million	116	113	106	97
<i>The higher 2011-12 Target includes funding for bus service improvements in regional Victoria.</i>					
Payments made for: regional train services	\$ million	352	313	302	300
<i>The higher 2011-12 Target includes additional maintenance funding provided under the Maintaining our Rail Network Fund initiative and funding for the repair of flood damage.</i>					
Scheduled services delivered: regional bus	per cent	99.0	99.0	99.0	99.0
Scheduled services delivered: regional train	per cent	99.0	98.8	99.0	98.5
Total kilometres scheduled: regional bus	km (million)	20.9	20.9	18.9	18.8
<i>The higher 2011-12 Target and 2010-11 Expected Outcome reflects bus service improvements in regional Victoria, particularly in the Geelong area.</i>					
Total kilometres scheduled: regional train and coach	km (million)	21.2	21.2	21.5	21.2
<i>Quality</i>					
Customer satisfaction index: regional coach services	score	80.0	81.0	80.0	75.4
<i>The reported 2009-10 Actual result was based on a different scale. The 2009-10 result calculated using the current scale would be 81.8.</i>					
Customer satisfaction index: regional train services	score	80.0	77.0	80.0	74.5
<i>The reported 2009-10 Actual result was based on a different scale. The 2009-10 result calculated using the current scale would be 77.3.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
Rolling Stock Management Plan meets specifications in Franchise Agreement for regional train services	per cent	100	100	100	100
<i>This performance measure replaces the 2010-11 performance measure 'Rolling Stock Management Plan meets specifications in the Franchise Agreement for: V/Line trains'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>					
Timeliness					
Service punctuality for: regional bus services	per cent	99.0	96.9	99.0	98.5
Service punctuality for: regional train services	per cent	92.0	84.4	92.0	85.2
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to a combination of infrastructure and train faults, and congestion on the metropolitan train network.</i>					
Cost					
Total output cost	\$ million	814.5	757.9	732.3	691.0
<i>The 2011-12 Target includes additional maintenance funding under the Maintaining Our Rail Network Fund initiative and for the repair of flood damage. It also reflects increases in the capital asset charge as a result of investments in rail infrastructure projects.</i>					

Specialist Transport Services

This output provides programs to improve accessibility to public transport for people with a disability, programs to provide specialist transport services for those unable to use other forms of public transport and provides the delivery of school bus services through contractual arrangements with private operators. Specialist public transport services increase the mobility of Victorians that are transport disadvantaged and reduce dependency on private motor vehicles. This contributes to improving social inclusion.

Quantity					
Disability Discrimination Act (DDA) compliance for public transport infrastructure: level access tram stops built	number	16	25	20	6
<i>The lower 2011-12 Target reflects the continuation of the current program of level access tram stop projects.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to better than expected project timelines.</i>					
Disability Discrimination Act (DDA) compliance for public transport infrastructure: metropolitan train station upgrades	number	8	2	2	nm
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the 102nd Report – 2011-12 Budget Estimates Part Two.</i>					
<i>The revised 2011-12 Target reflects the expected completion of works for the following metropolitan railway stations: Thomastown, Epping, South Morang, Watergardens, Diggers Rest, Sunbury, Lynbrook and Cardinia Road.</i>					
<i>In addition, incremental improvements on components of DDA access at railway stations across the network will also be undertaken in 2011-12. However, these incremental improvements will not lead to any additional metropolitan railway stations being upgraded to full DDA compliance in 2011-12.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
Disability Discrimination Act (DDA) compliance for public transport infrastructure: regional train station upgrade	number	5	2	2	nm
<i>This performance measure has been retained following the recommendation of the Public Accounts and Estimates Committee contained in the 102nd Report – 2011-12 Budget Estimates Part Two.</i>					
<i>The revised 2011-12 Target reflects the expected completion of works for the following regional railway stations: Clunes, Riddells Creek, Clarkefield, Wandong and Chiltern.</i>					
<i>In addition, incremental improvements on components of DDA access at railway stations across the network will also be undertaken in 2011-12. However, these incremental improvements will not lead to any additional regional railway stations being upgraded to full DDA compliance in 2011-12.</i>					
Multi Purpose Taxi Program: passenger only trips	number (‘000)	3 700	3 720	3 700	3 631
Multi Purpose Taxi Program: total members	number (‘000)	155	155	192	nm
<i>The 2011-12 Target and 2010-11 Expected Outcome is lower than the 2010-11 Target due to the removal of inactive members from the Multi Purpose Taxi Program database.</i>					
Multi Purpose Taxi Program: with wheelchair trips	number (‘000)	760	750	735	692
Scheduled school bus services delivered	per cent	99.0	99.0	99.0	98.8
Total kilometres scheduled: school bus	km (million)	33.5	33.5	33.4	33.5
<i>Timeliness</i>					
Multi Purpose Taxi Program applications assessed and completed within 10 working days	per cent	95	98	90	88
<i>The higher 2010-11 Target and 2010-11 Expected Outcome is attributable to improved business processes in the Victorian Taxi Directorate to administer the Multi Purpose Taxi Program.</i>					
Service punctuality for school bus services	per cent	99.0	99.0	99.0	98.7
<i>Cost</i>					
Total output cost	\$ million	255.1	251.8	250.6	240.7

Source: Department of Transport

Integrated Transport Planning, Delivery and Management

These outputs deliver strategic policy guidance to improve integrated transport and land use planning. Integrated transport and land use planning identifies current and future access needs – for people to employment, goods to markets and services to businesses – and ensures that land use and transport development are coordinated to best address these needs. These outputs deliver strategic transport infrastructure planning, development and improvements to increase the capacity and reliability of the transport system and increase the efficiency of existing transport infrastructure to improve the movement of people, goods and services throughout Victoria. These outputs deliver projects to develop sustainable transport solutions, including promoting sustainable travel modes and increasing the use of public transport. An integrated and sustainable transport system will sustain economic growth and support social inclusion and improved quality of life, while conserving the environment for current and future generations.

These outputs support the Department’s objectives to integrate transport and land use planning and deliver an efficient and reliable transport network that supports economic prosperity, social inclusion and environmental sustainability.

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual

Integrated and Sustainable Transport Development

This output provides projects and programs that plan and develop improvements in the transport system. This output also provides for the integration of transport and land use planning to support the concentration of jobs and services closer to where people live, reducing the distance and time Victorians need to access them. This output also implements programs aimed at supporting more sustainable forms of transport. An integrated and sustainable transport system will help reduce reliance on private motor vehicles for transport needs, reduce road congestion and increase trips that are made on public transport, or by walking and cycling.

<i>Quantity</i>					
Cycling projects completed	number	20	13	13	17
<i>The higher 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.</i>					
Low Emission Vehicles program: Commercial fleets engaged	number	115	65	65	0
<i>The higher 2011-12 Target reflects the ramping up of the program following the availability of the commercial fleets program framework and tools.</i>					
Planning and coordination of transport infrastructure projects in Central Activity Areas	number	7	7	6	6
<i>This performance measure replaces the 2010-11 performance measure 'Planning and coordination of transport infrastructure projects in Central Activity Districts'. The 2011-12 performance measure is the same as the 2010-11 measure except that the terminology has been amended for consistency and measures the same activity as per the performance measure in 2010-11.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
Public transport planning and development: feasibility studies commenced <i>New performance measure reflects the commencement of feasibility studies into rail services to Doncaster, Melbourne Airport, and between Geelong, Ballarat and Bendigo in 2011-12, and the commencement of a feasibility study for Rowville in 2010-11.</i>	number	3	1	nm	nm
Public transport planning and development: planning commenced for new or upgraded railway stations and services <i>New performance measure for 2011-12 to reflect commencement of planning for rail station developments at Balaclava, Ballan, Epsom, Grovedale, Ringwood, Southland, Syndal and Talbot.</i>	number	8	nm	nm	nm
<i>Timeliness</i>					
Avalon airport rail link: commence preliminary design including service planning <i>New performance measure reflects the activity and project to be undertaken in 2011-12.</i>	date	qtr 3	nm	nm	nm
Avalon airport rail link: identification of preferred option(s) <i>New performance measure reflects the activity and project to be undertaken in 2011-12.</i>	date	qtr 2	nm	nm	nm
Avalon Jet Fuel Pipeline: finalisation of funding grant agreement <i>New performance measure reflects the activity and project to be undertaken in 2011-12.</i>	date	qtr 3	nm	nm	nm
Establishment of the Victorian Public Transport Development Authority <i>New performance measure reflects the activity and project to be undertaken in 2011-12.</i>	date	qtr 2	nm	nm	nm
Low Emission Vehicles Program: Public Report delivered for first year of trial <i>New performance measure to reflect the next phase of the project.</i>	date	qtr 1	nm	nm	nm
Policy advice including COAG National Reform Agenda provided to agreed timelines	per cent	100	100	100	100
Projects in Central Activity Areas progressed to agreed plans and timeframes <i>This performance measure replaces the 2010-11 performance measure 'Projects in Central Activity Districts progressed to agreed plans and timeframes'. The 2011-12 performance measure is the same as the 2010-11 measure except that the terminology has been amended for consistency and measures the same activity as per the performance measure in 2010-11.</i>	per cent	100	100	100	100
West Gate Punt: completion of procurement process including award of tender <i>New performance measure reflects the activity and project to be undertaken in 2011-12.</i>	date	qtr 4	nm	nm	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Cost					
Total output cost	\$ million	51.9	39.9	48.5	54.2
<i>The 2011-12 Target includes funding for new planning and feasibility studies.</i>					
<i>The 2010-11 Target included pedestrian project costs under this output. This is now reported under the Road Network Improvement output.</i>					

Public Transport Infrastructure Development

This output provides capital initiatives that will increase the capacity and efficiency of the public transport network. Dependable and accessible public transport will provide more travel options to Victorians and reduce reliance on private motor vehicles. Victorians who shift their travel from private motor vehicles to public transport will contribute to reducing road congestion and transport emissions.

Quantity					
Growth Area Stations – completion of design and construction work	per cent	80	40	40	nm
Metro Train – procurement of new rolling stock	per cent	100	60	55	nm
<i>This performance measure relates to the existing 38 X'Trapolis train sets currently in the delivery phase. A new performance measure titled 'Metro Trains: new trains for Melbourne commuters: Stage 1 – procurement of seven new train sets – contract awarded', relating to the procurement of the 40 new metropolitan train sets, has been introduced.</i>					
Projects continuing: Country rail services: Mildura	number	1	1	1	1
<i>Public submissions for the Mildura Rail Feasibility Study report closed on 14 March 2011. Analysis of the submissions and further investigation will be undertaken for government consideration.</i>					
Regional Rail Link	per cent	na	na	12	nm
<i>In April 2011, the Government announced changes to the scope and budget for the Regional Rail Link including two grade separations in Sunshine. Project timelines and costs are currently being finalised by Government. Therefore, the 2010-11 Expected outcome is not applicable and a 2011-12 Target is not available. A target measure will be set in 2012-13.</i>					
Regional Train – procurement of new Vlocity train rolling stock	per cent	100	70	60	nm
South Morang: construction of Epping Corridor	per cent	90	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
South Morang: construction of Hurstbridge Corridor	per cent	50	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
Tram – procurement of new rolling stock	per cent	5	nm	nm	nm
<i>New performance measure reflects the procurement of the 50 new trams based on tram construction and delivery timelines.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Quality					
myki customer satisfaction score (statewide)	score	75	tba	70.0	nm
<i>This project is under review.</i>					
<i>The methodology of this measure is identical to previous measure but with unit of measurement to be out of 100 (previously out of 10).</i>					
Projects progressed to agreed plans and timeframes	per cent	100	tba	100	63
Timeliness					
Development of new integrated public transport ticketing solution: complete implementation of metropolitan live operations	date	na	na	qtr 2	nm
<i>In June 2011, the Government announced its plan to completely phase out Metcard by 31 December 2012, which will then complete the implementation of metropolitan live operations of the new transport ticketing system. Therefore 2010-11 Expected outcome is not applicable and a target for this measure will be set in 2012-13.</i>					
Development of new integrated public transport ticketing solution: start regional rail and coach live operations	date	na	na	qtr 2	na
<i>In June 2011, the Government announced its plan to remove V/Line intercity trains and long distance V/Line coach services from the initial scope until at least steady state operations are achieved in metropolitan Melbourne and major regional centres. Therefore, the 2010-11 Expected Outcome and 2011-12 Target are not applicable. This measure will be replaced with a new measure in 2012-13 to reflect the plan for regional implementation.</i>					
Doncaster Area Rapid Transit (DART): construction works completed for all on-road bus priority treatments	date	qtr 4	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
Major periodic maintenance works completed against plan: metropolitan train network	per cent	100	100	100	96
Major periodic maintenance works completed against plan: regional train network	per cent	100	95	100	83
<i>This performance measure replaces the 2010-11 performance measure 'Major periodic maintenance works completed against plan: country passenger rail network'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>					
<i>The 2010-11 Expected Outcome is lower than the 2010-11 Target due to flood damage in early 2011.</i>					
Major periodic maintenance works completed against plan: tram network	per cent	100	98	100	90
Metrol replacement: existing reporting Train Operation Performance System (TOPS) replaced	date	qtr 4	na	qtr 3	nm

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	Target	
<p><i>This performance measure replaces the 2010-11 performance measure 'Metrol Replacement: existing reporting (TOPS) system replaced'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i></p> <p><i>The 2011-12 Target and 2010-11 Expected Outcome are based on the revised target completion date due to the change in software delivery method.</i></p>					
Metrol replacement: Train Control and Monitoring System (TCMS) commence operational testing	date	qtr 2	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
Metropolitan Train Communications System replacement: 50 per cent of on-train equipment installed	date	qtr 3	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
Metropolitan Train Communications System replacement: commence installation of equipment in train driver cabin	date	qtr 2	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
Metropolitan Train Communications System replacement: network coverage testing complete	date	qtr 1	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
Metropolitan Train Communications System replacement: provisional system acceptance	date	na	na	qtr 3	nm
<p><i>The 2011-12 Target and 2010-11 Expected Outcome reflect the additional time required for software development.</i></p> <p><i>This performance measure is expected to be completed by qtr 1 2012-13 due to the revised schedule.</i></p>					
Metro Trains: new trains for Melbourne commuters: Stage 1 – procurement of seven new train sets – contract awarded	date	qtr 2	nm	nm	nm
<i>New performance measure reflects new funding in the 2011-12 Budget. This is in addition to the existing 38 X'Trapolis train sets currently in the delivery phase.</i>					
Regional Rail Link: approval of first alliance proponent by Regional Rail Link Authority Board	date	qtr 3	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
Regional Rail Link: complete issuing Notices of Acquisition for affected properties in Greenfields corridor	date	qtr 4	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11	2010-11	2009-10
			Expected Outcome	Target	Actual
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport: completion of on-road bus priority treatments	date	qtr 2	na	qtr 4	nm
<i>The 2011-12 Target and 2010-11 Expected Outcome reflect the additional time required for the design process.</i>					
South Morang: construction complete: Epping Corridor – Operation of duplicated section Keon Park to Epping	date	qtr 2	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
Sunbury Electrification: construction completed	date	qtr 4	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
Tram – procurement of new rolling stock: design complete	date	qtr 2	nm	nm	nm
<i>New performance measure to reflect the next phase of the project.</i>					
Vigilance Control and Event Recording System (VICERS): commence installation on Siemens fleet	date	qtr 4	na	qtr 4	na
<i>This performance measure replaces the 2010-11 performance measure 'Vigilance Control and Event Recording System (VICERS): commence installation on Siemens'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>					
<i>VICERS installation on Siemens trains to commence after completion of VICERS installation on the X'Trapolis fleet that is planned for qtr 4 2011-12.</i>					
Vigilance Control and Event Recording System (VICERS): completion of commissioning on X'Trapolis fleet	date	qtr 4	na	qtr 4	nm
<i>VICERS installation on the X'Trapolis fleet is expected to commence in qtr 4 2010-11. The completion is not expected until qtr 4 2011-12 because of the need to align the installation schedule with operational train fleet service requirements.</i>					
Cost					
Total output cost	\$ million	106.5	143.2	143.1	135.9
<i>The 2011-12 Target and 2010-11 Expected Outcome may change as they are subject to the outcome of the Government's review of myki.</i>					

Road Network Improvements

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

Quantity

Bridge strengthening and replacement projects completed: metropolitan	number	3	3	3	2
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Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11		2009-10 Actual
			Expected Outcome	2010-11 Target	
Bridge strengthening and replacement projects completed: regional	number	23	22	22	11
Bus/tram route and other high occupancy vehicle improvements	number	11	16	16	25
<i>The 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.</i>					
Congestion projects completed	number	1	5	2	19
<i>The lower 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.</i>					
<i>The 2010-11 Expected Outcome is higher than the 2010-11 Target due to projects which were not originally targeted to be completed in 2010-11, are now expected to be completed in 2010-11.</i>					
Local road projects completed: regional	number	3	13	18	15
<i>The 2011-12 Target and 2010-11 Expected Outcome reflect the number of projects that are expected to be delivered under the existing program in 2011-12.</i>					
Major road improvement projects completed: metropolitan	number	1	1	1	2
Major road improvement projects completed: regional	number	1	1	1	0
Other road improvement projects completed: metropolitan	number	6	2	1	6
<i>The 2011-12 Target reflects a rolling program with project durations that span multiple years.</i>					
Other road improvement projects completed: regional	number	6	3	4	3
<i>The 2011-12 Target reflects a rolling program with project durations that span multiple years.</i>					
Pedestrian projects completed	number	7	11	11	17
<i>This performance measure is transferred directly from the 'Integrated and Sustainable Transport Development' output.</i>					
<i>The 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.</i>					
Transport access site treatments completed by VicRoads	number	43	44	44	45
<i>This performance measure is transferred directly from the 'Specialist Transport Services' output.</i>					
Quality					
Road projects completed within agreed scope and standards: metropolitan	per cent	98	98	98	99
Road projects completed within agreed scope and standards: regional	per cent	98	98	98	100
Transport treatments completed within agreed scope or standards	per cent	100	100	100	78
<i>This performance measure is transferred directly from the 'Specialist Transport Services' output.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Timeliness</i>					
Peninsula Link: major design and construction milestones reviewed and reported	per cent	100	100	100	100
Programmed transport access works completed within agreed timeframes	per cent	100	100	100	100
<i>This performance measure is transferred directly from the 'Specialist Transport Services' output.</i>					
Programmed works completed within agreed timeframes: metropolitan	per cent	95	95	95	100
Programmed works completed within agreed timeframes: regional	per cent	95	95	95	100
<i>Cost</i>					
Total output cost	\$ million	789.0	712.4	733.2	721.3
<i>The 2011-12 Target includes higher depreciation costs and other expenses relating to capital projects.</i>					

Road Asset Management

This output provides programs to maintain the quality of Victoria's road network. This includes resurfacing damaged pavements, ensuring the integrity of bridges and maintaining roadsides. These activities improve the safety and reliability of the road network for all road users, including on road public transport and freight carriers.

<i>Quantity</i>					
Bridges maintained: metropolitan	number	909	898	898	902
Bridges maintained: regional	number	2 249	2 235	2 235	2 238
Pavement resurfaced: metropolitan	m ² ('000)	1 500	1 959	1 959	1 945
<i>The lower 2011-12 Target for metropolitan pavement resurfaced reflects the current needs between metropolitan and regional roads across the Victorian network, with increased coverage for regional roads due to flood damage.</i>					
Pavement resurfaced: regional	m ² ('000)	10700	10 248	10 248	9 007
Road network maintained: metropolitan	lane-km	11 714	11 391	11 391	11 391
Road network maintained: regional	lane-km	41 549	41 480	41 480	41 480
<i>Quality</i>					
Bridges that are acceptable for legal load vehicles: metropolitan	per cent	99.6	99.6	99.6	99.6
Bridges that are acceptable for legal load vehicles: regional	per cent	99.6	99.5	99.5	99.5
Proportion of distressed road pavements: metropolitan	per cent	7.1	nm	nm	nm
<i>New performance measure is proposed to replace the 2010-11 performance measure 'Proportion of travel on smooth roads: metropolitan'. It has been replaced to more accurately reflect the actual condition of road pavement.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
Proportion of distressed road pavements: regional	per cent	6.6	nm	nm	nm
<i>New performance measure is proposed to replace the 2010-11 performance measure 'Proportion of travel on smooth roads: regional'. It has been replaced to more accurately reflect the actual condition of road pavement.</i>					
Timeliness					
Annual road maintenance program completed within agreed timeframes: metropolitan	per cent	100	100	100	100
<i>This performance measure replaces the 2010-11 performance measure 'Annual maintenance program completed within agreed timeframes: metropolitan'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>					
Annual road maintenance program completed within agreed timeframes: regional	per cent	100	100	100	100
<i>This performance measure replaces the 2010-11 performance measure 'Annual maintenance program completed within agreed timeframes: regional'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.</i>					
Cost					
Total output cost	\$ million	490.0	434.0	383.5	380.4
<i>The 2011-12 Target and 2010-11 Expected Outcome include funding for the repair of flood damage. In addition the 2011-12 Target includes funding under the Country Roads and Bridges initiative.</i>					

Freight, Logistics, Ports and Marine Development

This output provides strategic freight infrastructure improvements, regulations and policy to improve the efficiency and safety of the freight and logistics sector, including road and rail based freight and Victoria's ports and marine environment. This output delivers activities to concentrate freight activities into freight activity centres, reduce barriers to moving freight on rail and reduce the environmental and social impacts caused by the movement of freight. Increasing the concentration, efficiency and accessibility of the freight network will reduce freight movements on local roads, increase the amount of freight carried by rail and maintain the competitiveness of Victoria's ports and industry.

Quantity					
Altona/Laverton Intermodal Terminal works	per cent	100	50	50	25
Number of accessible local ports	number	14	14	14	nm
Road-based freight accessibility and reliability improvement projects completed	number	2	1	1	11
<i>The higher 2011-12 Target reflects a rolling program with project durations that span multiple years.</i>					
South West Passing Loop works completed	per cent	20	nm	nm	nm
<i>New performance measure reflects the activity and project to be undertaken in 2011-12.</i>					

Major Outputs/Deliverables Performance Measures	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual
<i>Quality</i>					
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	100	100	100	100
<i>Timeliness</i>					
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	100	100	100	100
<i>Cost</i>					
Total output cost	\$ million	75.6	81.5	72.4	64.5
<i>Variance between the 2010-11 Target, the 2010-11 Expected Outcome and the 2011-12 Target reflects changes in initiative funding over this period including for the Rail Freight Support Package and Sand Management at Lakes Entrance initiative.</i>					

Source: Department of Transport