

## Amendments to responses to the 2019-20 Financial and Performance Outcomes General Questionnaire

Department of Transport (DoT)

### Section E: Overall financial performance

#### Question 16 (all departments) Impact of COVID-19 on financial performance – 2019-20

Please outline and quantify, where possible, the impacts of the COVID-19 pandemic on the department/agency's financial performance.

Line item in the Comprehensive operating statement for the financial year ended 30 June 2020	Budget 2019-20 (\$ million)	Actual 2019-20 (\$ million)	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	9,167.0	9,100.5	COVID-19 had no material impact on the Department's overall financial performance.
Total expenses from transactions	9,224.0	9,477.7	Additional funding was provided for the Government's response to COVID-19 for the support of the metropolitan and regional public transport network and services and the cost of implementing critical public health measures. This has been offset by corresponding additional expenditure on the Government's COVID-19 response and reduced farebox and commercial revenues. There was a small amount of additional expenditure that was addressed through internal reprioritisation.  (refer to Question 11 Expenses/interventions related to COVID-19 pandemic response for specific initiatives)
Net result from transactions (net operating balance)	(57.0)	(377.2)	

## Section H: General

### Question 23 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2019-20 targets.

Performance measure	unit of measure	2019-20 actual (Annual report)	2019-20 target (Budget)	Variance	Explanation	Output(s) and portfolio(s) impacted
Passengers carried: metropolitan bus services	number (million)	97.9	119.5	-18.1	Public transport usage was significantly impacted by the coronavirus (COVID-19) response from March to the end of June 2020	Bus Services – Metropolitan / Public Transport
Passengers carried: regional bus services	number (million)	11.0	14.3	-23.1	Public transport usage was significantly impacted by the coronavirus (COVID-19) response from March to the end of June 2020.	Bus Services – Regional / Public Transport
Bridge strengthening and replacement projects completed: metropolitan	number	3	4	-25.0	Due to unforeseen complexities with the construction site, full delivery has been deferred.	Road Operations / Roads and Road Safety
Bridge strengthening and replacement projects completed: regional	number	1	7	-85.7	Due to project rescoping and market price escalation.	Road Operations / Roads and Road Safety
Cycling projects completed	number	5	12	-58.3	Due to delays associated with stakeholder engagement and scope finalisation.	Road Operations / Roads and Road Safety
Road vehicle and driver regulation: new driver licences issued	number (000)	172	184	-6.5	Due to the suspension of all light vehicle drive tests and computer-based licence tests as a result of coronavirus (COVID-19).	Road Operations / Roads and Road Safety

Performance measure	unit of measure	2019-20 actual (Annual report)	2019-20 target (Budget)	Variance	Explanation	Output(s) and portfolio(s) impacted
Road vehicle and driver regulation: new vehicle registrations issued	number (000)	550	630	-12.7	Due to a decline in new car sales with sales significantly lower during the coronavirus (COVID-19) response.	Road Operations / Roads and Road Safety
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	number (000)	3,439	3,900	-11.8	Due to a reduction in the number of requests received as a result of the coronavirus (COVID-19) response.	Road Operations / Roads and Road Safety
Road vehicle and driver regulation: vehicle registration transfers	number (000)	882	956	-7.7	Due to a decline in vehicle trade with sales significantly lower during the coronavirus (COVID-19) response.	Road Operations / Roads and Road Safety
Road projects completed within agreed scope and standards: metropolitan	per cent	60	100	-40.0	Due to rescheduling of a number of projects to allow for additional stakeholder engagement.	Road Operations / Roads and Road Safety
Road projects completed within agreed scope and standards: regional	per cent	78	100	-22.0	Due to inclement weather and delays in obtaining approvals from local councils.	Road Operations / Roads and Road Safety
Programmed works completed within agreed timeframes: metropolitan	per cent	60	80	-25.0	Due to market price variation and rescoping of work some projects have been rescheduled.	Road Operations / Roads and Road Safety
Road safety programmed works completed within agreed timeframes	per cent	71	80	-11.3	Due to extensions given to some local governments to complete projects, wet weather, bushfires and resource issues due to the coronavirus (COVID-19) response.	Road Operations / Roads and Road Safety
Road vehicle and driver regulation: average speed of calls answered in registration and licensing call centres	seconds	380	240	58.3	Due to increased volumes and complexity of enquiries and impact of Victorian bushfires from December to March. Improvements to the booking system are being investigated; and	Road Operations / Roads and Road Safety

Performance measure	unit of measure	2019-20 actual (Annual report)	2019-20 target (Budget)	Variance	Explanation	Output(s) and portfolio(s) impacted
					digital transformation projects are expected to reduce workload.	
Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing Customer Service Centres	per cent	64	80	-20.0	Due to changes in the service mix of the customer service centres with fewer straightforward payment transactions and more appointment-related transactions. Increased demand for processing overseas licences required redirecting counter staff to meet this demand, increasing average handling time.	Road Operations / Roads and Road Safety
Passengers carried: metropolitan train services	number (million)	187.6	246.2	-23.8	Public transport usage was significantly impacted by the coronavirus (COVID-19) response from March to the end of June 2020.	Train Services – Metropolitan / Public Transport
Passengers carried: regional train and coach services	number (million)	17.9	23.2	-22.8	Public transport usage was significantly impacted by the coronavirus (COVID-19) response from March to the end of June 2020.	Train Services - Regional / Public Transport
Public railway crossings upgraded	number	26	31	-16.1	Due to rescheduling of a number of upgrades to 2020-21.	Train Services - Statewide / Public Transport
Public transport network improvement: minor projects completed – train	number	3	4	-25.0	Due to a delay in the acquisition of the Café at South Yarra Station.	Train Services – Statewide / Public Transport
Level access tram stops upgraded	number	13	16	-18.8	Due to approval delays for three tram stops. Local government planning approvals delays.	Tram Services / Public Transport

Performance measure	unit of measure	2019-20 actual (Annual report)	2019-20 target (Budget)	Variance	Explanation	Output(s) and portfolio(s) impacted
Passengers carried: tram services	number (million)	141.8	208.1	-31.9	Public transport usage was significantly impacted by the coronavirus (COVID-19) response from March to the end of June 2020.	Tram Services / Public Transport
W-Class Trams fully restored	number	2	3	-33.3	Due to logistical challenges the restoration of one tram was rescheduled.	Tram Services / Public Transport
Major periodic maintenance works completed against plan: tram network	per cent	93.7	100	-6.3	Due to rescheduling of work to 2020-21.	Tram Services / Public Transport
Multi-Purpose Taxi Program: number of trips subsidised	number (000)	4,781	5,720	-16.4	All multi-purpose taxi trips were significantly reduced as a result of coronavirus (COVID-19).	Regulation of Commercial Passenger Vehicle Services / Public Transport
Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid	number (000)	1,113	1,330	-16.3	All multi-purpose taxi trips were significantly reduced as a result of coronavirus (COVID-19).	Regulation of Commercial Passenger Vehicle Services / Public Transport
Calls to the Commercial Passenger Vehicles Victoria call centre answered within 20 seconds	per cent	57.9	62	-6.6	Due to significant disruptions when the call centre was closed due to coronavirus (COVID-19).	Regulation of Commercial Passenger Vehicle Services / Public Transport
Accredited State maritime training providers audited in accordance with risk-based annual audit plan	number	8	23	-65.2	Due to the bushfires in Gippsland and the impact of the coronavirus (COVID-19) response on in-field work and the closure of accredited training	Transport Safety and Security / Fishing and Boating

Performance measure	unit of measure	2019-20 actual (Annual report)	2019-20 target (Budget)	Variance	Explanation	Output(s) and portfolio(s) impacted
					providers, not all scheduled audits could be undertaken.	
Risk-based vessel inspections undertaken to determine compliance with State marine safety law	number	457	500	-8.6	Due to the reduction in boating activities on Victorian waters following the coronavirus (COVID-19) response	Transport Safety and Security / Fishing and Boating
Safety audits of bus operators conducted in accordance with Bus Safety Act 2009 (Vic) requirements	number	368	560	-34.3	Due to a change in the risk parameters guiding the programming of audits, TSV undertook more time intensive and complex audits of higher risk operators resulting in less audits being undertaken.	Transport Safety and Security / Public Transport
Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated	per cent	66	100	-34.0	Due to a number of fatal or serious traffic accidents investigated by other agencies, not the Chief Investigator.	Transport Safety and Security / Fishing and Boating
Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use.	number	20	30	-33.3	Due to bushfires in the Gippsland region and the impact of the coronavirus (COVID-19) response on in-field work and boating activities, not all scheduled audits could be undertaken.	Transport Safety and Security / Fishing and Boating
Transport and marine safety investigations: investigations completed within 12 months	per cent	40	50	-20.0	Due to the impact of a single complex incident that put additional pressure on existing resources.	Transport Safety and Security / Fishing and Boating
Containers transported by rail under the Mode Shift Incentive Scheme program	number	32,734	42,500	-23.0	Due to drought impacting one recipient of the program, resulting in	Ports, Freight and Boating / Ports and Freight

Performance measure	unit of measure	2019-20 actual (Annual report)	2019-20 target (Budget)	Variance	Explanation	Output(s) and portfolio(s) impacted
					less volume of agricultural freight required to be moved than forecast.	
Progress with delivery of a Metropolitan Intermodal System – percentage of project funding expended	per cent	17	60	-71.7	Due to grant payments to approved funding recipients yet to commence.  Drought impacts on volume of goods transported.	Ports, Freight and Boating / Ports and Freight
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	63	100	-37.0	Due to the lengthy land acquisition process.	Ports, Freight and Boating / Roads and Road Safety
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	63	80	-21.3	Due to the lengthy land acquisition process.	Ports, Freight and Boating / Roads and Road Safety
Road area treated: high strategic priority roads	m2 (000)	7,699	10,600	-27.4	Due to on-site inspections identified a lower area requiring treatment on high strategic priority roads.	Road Asset Management / Roads and Road Safety
Integrated transport planning to support urban renewal projects	number	3	4	-25.0	Due to alignment of timing with Suburban Rail Loop project.	Transport Infrastructure / Transport Infrastructure
West Gate Tunnel Project – Milestones delivered in accordance with agreed budget and timelines	per cent	84.2	100	-15.8	Due to contractor delays.	Transport Infrastructure / Transport Infrastructure
Recreational fishing infrastructure improvements delivered	number	0	6	-100.0	Due to the coronavirus (COVID-19) response limiting community consultation and the prioritisation of resources to provide bushfire recovery support, the Victorian	Sustainably Manage Fish Resources / Fishing and Boating

<b>Performance measure</b>	<b>unit of measure</b>	<b>2019-20 actual (Annual report)</b>	<b>2019-20 target (Budget)</b>	<b>Variance</b>	<b>Explanation</b>	<b>Output(s) and portfolio(s) impacted</b>
					Fisheries Authority has rescheduled projects to 2020-21.	

## Section I: Implementation of previous recommendations

### Question 26 (relevant departments only)

Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2017-18 and 2018-19 Financial and Performance Outcomes* and supported by the Government. Please delete those lines that are not relevant to the department.

Department	Recommendations supported by Government	Actions taken at 31 January 2021
Department of Transport	<p><b><u>Chapter 5 Department of Transport</u></b></p> <p><b>5.6.2 Department of Transport's performance measures for progression of major infrastructure projects</b></p> <p><b>Recommendation 16:</b> The Department of Transport consider revising its performance measures for transport infrastructure to provide better insights into the status of all major projects overseen by the Major Transport Infrastructure Authority, including the impact of changes to initially approved budgets and timelines. <b>(Pg. 88)</b></p>	<p>Support in Principle. The Transport Infrastructure output measures are reviewed each year as part of the development of the Departmental Performance Statement. In addition, reporting on the performance of Victoria's capital projects is included in Budget Papers and project websites which provide progress updates and milestones achieved.</p>
Department of Transport	<p><b><u>Chapter 5 Department of Transport</u></b></p> <p><b>5.6.4 Issues impacting the delivery of public transport services</b></p> <p><b>Recommendation 17:</b> The Department of Transport consider developing comprehensive performance measures covering the cost, quantity, quality, and timeliness of all major funded initiatives comprising the Regional Revival Plan and consider</p>	<p>Support in Principle. The Department of Transport will consider the development of new performance measures.</p>

Department	Recommendations supported by Government	Actions taken at 31 January 2021
	reporting publicly against these within the Budget papers and its annual report. (Pg. 90)	
Department of Transport	<p><b>Chapter 5 Department of Transport</b></p> <p><b>5.6.4 Issues impacting the delivery of public transport services</b></p> <p><b>Recommendation 18</b> The Department of Transport consider reviewing and revising current performance measures relating to the accessibility of public transport to ensure they provide sufficient insights into the compliance of all modes with the national Disability Standards for Accessible Public Transport. (Pg. 94)</p>	Support in Principle. The Department notes that the Commonwealth, State and Territory governments are currently reviewing the Disability Standards for Accessible Public Transport 2002 (Transport Standards), in consultation with representatives from the disability community, industry and accessibility subject matter experts. When the findings of this review are published, the Department will consider new performance measures.
Department of Transport	<p><b>Chapter 5 Department of Transport</b></p> <p><b>5.6.5 Issues impacting the performance of the road network</b></p> <p><b>Recommendation 19</b> The Department of Transport and VicRoads consider reviewing and strengthening the utility of publicly reported performance information relating to the road pavement maintenance program. (Pg. 95)</p>	<p>Support. As part of the 2020-21 Budget, two new measures ‘Road area treated: roads in metropolitan Melbourne’ and ‘Road area treated: roads in regional Victoria’ were introduced to clarify the extent of the road area treated in metropolitan Melbourne and regional Victoria.</p> <p>In addition, the methodology for calculating the road network maintained was changed from lane-km to m2 to align with the new measures to clarify the volume of the overall state network subject to maintenance in the reporting year.</p>
Department of Transport	<p><b>Chapter 5 Department of Transport</b></p> <p><b>5.6.6 Issues impacting the performance of the freight network</b></p> <p><b>Recommendation 20</b></p>	Support. As part of the Department of Transport’s 2019-20 Annual Report, the Department reported on road and freight accessibility improvement projects delivered as well as the impact of funded initiatives for Victoria and will look for opportunities to continue to report on these matters in the department’s annual reports.

Department	Recommendations supported by Government	Actions taken at 31 January 2021
	The Department of Transport consider reporting on actions taken to address issues impeding delivery of road and freight accessibility improvement projects and the impact of funded initiatives within future annual reports. <b>(Pg. 97)</b>	