

MINISTRY OF TRANSPORT ANNUAL REPORT

1988-1989



VICTORIA

Report

of the

MINISTRY OF TRANSPORT

for the

Year ended 30 June 1989

Ordered by the Legislative Assembly to be printed

MELBOURNE
JEAN GORDON GOVERNMENT PRINTER
1988-89

VICTORIA TRANSPORT

Ministry of Transport

589 Collins Street, Melbourne, Vic. 3000. Telephone: 819 8866 Fax: 819 8754
P.O. Box 4910 Melbourne 3001



Please Quote:

31 October 1989

Your ref:

The Honourable Jim Kennan, QC, MP
Minister for Transport
17th Floor
589 Collins Street
MELBOURNE 3000

Dear Mr. Kennan,

In accordance with the requirements of the Annual Reporting Act 1983, I submit to you, for presentation to Parliament, the Annual Report of the Ministry of Transport for the year ended 30 June 1989.

I would also like to take this opportunity to express my appreciation for the continued co-operation and work done by the staff of the Ministry, its Agencies and each Transport Authority.

Yours sincerely

A handwritten signature in dark ink, appearing to read 'John B. King', written over a horizontal line.

JOHN B. KING
DIRECTOR-GENERAL OF TRANSPORT

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* As from 1 July 1989 the Public Transport Corporation and the Roads Corporation were established. These Corporations are the successor Authorities to the Metropolitan Transit Authority and the State Transport Authority and to the Road Construction Authority and the Road Traffic Authority, respectively.

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DIRECTOR-GENERAL'S REMARKS

The 1988/89 financial year contained a number of substantial improvements to the efficiency and effectiveness of transport services in Victoria.

Transport's share of the State budget fell in 1988/89 to 12.6%, well below the 16.5% it attracted in 1983/84. Over the same period, the public transport share of the State appropriations has fallen from 10% to 7.3%. In achieving these reductions, emphasis has been upon increased productivity through improved work practices, introduction of new technology and better management techniques.

During the 1988/89 financial year, the Met and V/Line continued to improve and upgrade vehicles and services. A significant step towards achieving the best possible metropolitan transport system was the acceptance of MetPlan by the State Government in September 1988.

Met Shops were introduced in several prominent locations giving commuters easier access to tickets and service information. The Met's vehicle fleet continued to be upgraded, security improvements such as the use of closed circuit television, were introduced, stations and facilities were refurbished, and widespread service improvements occurred across the system.

In regard to fares, price increases have been kept some 25% below the general rate of inflation over the last seven years. This policy will be continued into the next twelve months with the announcement of a 4.2% average fare increase, well below the CPI which is estimated at around 7%.

V/Line's continued vigorous marketing campaign for passenger services resulted in growth of 6.3% for the year and over 65% since 1982/83 with patronage of 5.82 million journeys.

The tonnage of wheat hauled by V/Line remained lower as a result of poor harvest conditions which also affected operational programs of the Grain Elevators Board. However, there were significant increases in other traffic, including containers (up 17%), heavy freight (up 16%), and general freight (up 9%), which partially offset the decline in grain haulage.

In 1989/90 the Met and V/Line will operate as Divisions of the newly formed Public Transport Corporation.

A consistent management response to bans and limitations and a program of managing change within strategic plans such as MetPlan, enabled the service impact of industrial disruption to be minimised.

During the year, Victoria Transport, with the Victoria Police Force identified and developed initiatives aimed at improving road safety and reducing road casualties.

These included monitoring and controlling speed and driving hours in heavy vehicles, increased emphasis on and funding of the treatment of sites identified as "accident blackspots", increased use of speed cameras, substantial increases in penalties for excessive speeding and for drink driving.

Significant road management initiatives were also developed including traffic surveillance and information systems for monitoring routes with heavy traffic, review of road classifications in consultation with local government and the development of the VicRoads 2000 strategy for the management and improvement of rural arterial roads.

Major road improvement projects commenced, in progress or completed during the year included Western Ring Road (Broadmeadows), Hume Highway (at Euroa, Wangaratta and Glenrowan), Morwell Bypass, Ballarat Bypass, Gisborne Bypass and the South Eastern Arterial.

The consequences of Federal initiatives to deregulate the handling, storage and transport of grain were the subject of investigation and monitoring throughout the year.

The Victorian Government has a real commitment to minimise the cost of transport to Victorian citizens. In 1988/89, Transport Accident premiums were reduced by \$27 for high risk areas. The commitment will be continued in 1989/90, with an average rate of 4.3%.

The three major ports had a successful year with the Port of Melbourne Authority increasing it's tonnage throughput by 15.2%. The PMA also undertook a major review of it's pricing structure and is expected to recommend that a new system of charging be introduced in July 1990. Similarly restructured charges will also apply in the Ports of Geelong and Portland from that date.

The commercial development of transport facilities in conjunction with extension or upgrading of transport infrastructure is a major objective for the Ministry of Transport. This, combined with the sale of \$50 million of surplus land during the year, has been integral to the rationalisation of assets for improved transport services and the better use of assets by Government.

In 1989/90 the transport authorities and corporations will face a renewed emphasis upon efficiency and effectiveness in the transport sector.

The Met and V/Line became the Public Transport Corporation, while the Road Traffic Authority and the Road Construction Authority became the new Roads Corporation. Both new Corporations were formed with effect from 1 July 1989, and will allow further improvements to transport services in 1989/90 and beyond while offering opportunities for a reduction in the overall cost of provision of those services.

JOHN B. KING
DIRECTOR-GENERAL OF TRANSPORT

OVERVIEW & ORGANISATION

The Ministry of Transport is responsible for formulating and monitoring general transport policies, planning strategies and allocating resources and monitoring the performance of all transport activities. An efficient, effective and co-ordinated transport system is essential to the future prosperity of Victoria.

Victoria Transport has a number of Authorities and Agencies which implement policy and carry out strategies, develop market services and conduct operations. Authorities and Agencies reporting to the Minister for Transport in the 1988/89 financial year were:

- Metropolitan Transit Authority (MTA)* - responsible for the operation of Melbourne's metropolitan public transport services by rail, bus and tram;
- State Transport Authority (STA)* - responsible for the operation of intrastate and interstate passenger and freight services by rail and road outside the Melbourne metropolitan area;
- Road Construction Authority (RCA)* - responsible for the construction and maintenance of the State's declared road network;
- Road Traffic Authority (RTA)* - responsible for road safety, traffic management and the licensing and regulation of motor vehicles, including taxis;
- Port of Melbourne Authority (PMA); Port of Geelong Authority (PGA); Port of Portland Authority (PPA); - these organisations are responsible for the safe and efficient operation of Victoria's ports, navigation, foreshore protection and navigation aids;
- Grain Elevators Board (GEB) - responsible for the handling and storage of the grain harvest produced in Victoria and parts of the Southern Riverina of New South Wales;
- Marine Board of Victoria (MBV) - responsible for the standards of vessels and crew training/licensing, vessel operating and safety standards, the survey of commercial vessels, licensing of sea pilots and setting pilot charges, and recreational boating operation and safety, responsible for the administration of the "associated parts" under the Marine Act 1988;
- Transport Accident Commission (TAC) - responsible for ensuring that all Victorians who are injured in transport accidents get fair compensation, proper medical care and thorough rehabilitation.

*As from 1 July 1989, the Public Transport Corporation and the Roads Corporation were established. These Corporations are the successor Authorities to the Metropolitan Transit Authority and State Transport Authority and to the Road Construction Authority and Road Traffic Authority, respectively.

HIGHLIGHTS OF 1988/89

During the year, Victoria Transport made significant improvements to Victoria's transport system:

- * MetPlan, the Metropolitan Transit Authority strategy for the expansion of Melbourne's public transport network into the next century, was released in September, 1988. It contained plans for extending the fixed rail network by 70km, a new network of cross-town bus routes called Metlink, a simpler, more flexible ticketing system and improved passenger security.
- * "60 Plus" tickets, allowing people over 60 not in paid employment to travel anywhere in Melbourne for no more than \$1 a day and giving them substantial discounts for country travel, were introduced in January, 1989. More than 200,000 people have applied for this new concession.
- * The final westbound section of the \$175 million West Gate Freeway extension was opened in September, 1988, giving motorists from the south eastern suburbs a direct link from King's Way to the West Gate Bridge.
- * The 6.7 km South Eastern Arterial Link between the South Eastern and Mulgrave Freeways was opened in December, 1988, taking more than 70,000 cars a day off local suburban streets.
- * CATS, the Central Area Transport Strategy, was also released for public comment in December, 1988. Aimed at guiding the development of transport systems in central Melbourne, it's plans propose increased travel by public transport, improvements to the arterial road system, bikepaths and encouraging through traffic to travel around the city centre.
- * Community Transport, an initiative to provide transport services for groups and communities not well served by mainstream public transport, was introduced with \$580,000 provided by the Ministry of Transport to projects across Victoria.
- * WestTrip, a strategic study of public transport in Melbourne's western region, including proposals for extending and upgrading the train, tram and bus system, was launched in May, 1989.
- * Funding of the Traffic Accident Blackspot Program increased by some 70% to \$13 million.
- * Video surveillance cameras were introduced as a security measure at the new \$2 million Frankston Station. Following their success, they have been added to Broadmeadows and Ringwood Stations and will be introduced at stations across the network.

- * The use of radar guns and .05 alcohol limits were two of the safety initiatives included in the new Marine Act 1988, proclaimed in December, 1988.
- * The 12 km Glenrowan Bypass of the Hume Highway was opened in December, 1988. The 5.6 km Dimboola Bypass of the Western Highway and the duplication of the Mount Martha-Dromana section of the Mornington Peninsula Freeway were opened in May. The 8 km duplication of the Princes Highway between Garfield and Bunyip River was opened in June, 1989.
- * Work began in February, 1989, on Melbourne's Western Ring Road with the start of construction of the 8.5 km section linking the Hume Highway and Tullamarine Freeway. The final 40 km route will eventually link Geelong Road and the Western Highway and Calder and Tullamarine Freeways with the Hume Highway and Greensborough Bypass.
- * A major redevelopment of Flinders St Station was announced in March, 1989. The \$230 million Flinders Festival Marketplace will comprise specialty retail shops, restaurants, tavern and public entertainment areas spread over two levels above the station platforms, which will also be refurbished.
- * A major \$120 million residential, commercial complex and car park to be built at the eastern end of the Jolimont railyards was announced in April, 1989.
- * A range of tough measures to combat the road toll was announced in May, 1989. They include a zero blood alcohol limit for two years for convicted drink drivers when relicensed, except first offenders with a BAC under 0.1; licences to be carried by drivers at all times; second offenders and first offenders with a BAC over 0.15 to be assessed for drinking problems.
- * VicBike, the first comprehensive strategy for the future development of commercial and recreational cycling in Victoria, was released for public consultation in June, 1989.
- * The Road Traffic Authority, Road Construction Authority, State Transport Authority and Metropolitan Transit Authority ceased to exist from June 30, 1989. The four authorities were merged into two more economical, more efficient organisations - the Public Transport Corporation and the Roads Corporation - on July 1, 1989.
- * Registration renewal fees for privately registered vehicles were progressively abolished over the last two years. From 1, July, 1988 registration renewal fees for all privately registered vehicles were reduced by half unless they were under \$25 in which case they were abolished entirely. From 1 July, 1989, all remaining registration fees are to be abolished. The progressive abolition of registration fees has been introduced to assist families as part of the Government's Family Pledge.

FUNCTIONS OF THE MINISTRY OF TRANSPORT

The Transport Act 1983 sets out the objectives and functions of the Ministry of Transport.

The object of the Ministry of Transport is to improve the efficiency and effectiveness of transport facilities and networks to meet the needs of the community.

The functions of the Ministry of Transport are:

- to develop, improve and co-ordinate the provision of transport services;
- to formulate transport policies and performance targets;
- to develop, co-ordinate, implement and monitor strategic plans and resource budgets for the Ministry and Authorities;
- to develop and implement co-ordinated personnel and industrial relations policies for the Authorities;
- to establish quantitative targets to be attained by the Authorities in the exercise of their functions;
- to develop, implement and monitor corporate financial management control techniques;
- to assist with the development and sale of property of the Authorities and the formulation of property management policies;
- to provide project management services for special projects;
- to carry out investigations and to promote and undertake research into any matter related to the performance of its functions, powers or duties;
- to facilitate user, officer and public involvement in developing policies for the improvement, development and better co-ordination of transport;
- to assist public or private bodies to construct or improve transport facilities and to provide services ancillary to those facilities; and
- to, do anything incidental or conducive to the performance of its objective and functions.

Structure

The Minister for Transport is the Hon. J.H. Kennan, QC, MP. The Chief Administrator of the Ministry is the Director-General of Transport, Mr. John B. King.

Assisting the Director-General were two positions of Deputy Director-General.

During the financial year the organisational structure of the Ministry changed to enable greater efficiency and support in the co-ordination of the operating Authorities.

The Ministry was organised into the following Divisions:

Public Transport

- Metropolitan Public Transport
- State Public Transport
- Executive Services
- Ministry Support

Roads, Grain and Ports

- Roads and Grain
- Ports
- Asset Management

Finance

Operations

Co-ordination

Public Transport

Represent Ministerial priorities to the public transport authorities and oversee the management of the Ministry.

Provide high level advice to the Minister and Director-General in respect of transport policy within the Transport Portfolio.

In conjunction with other Government Agencies and in liaison with Transport Agencies, manage and co-ordinate major planning and policy review studies within Victoria Transport.

Metropolitan Public Transport

Monitor the progress of identified priority projects in the area.

Provide timely and authoritative advice on priorities in public transport and other issues of importance in the portfolio.

State Public Transport

Monitor the progress of identified priority projects in the area.

Provide timely and authoritative advice on priorities for the State's public transport and other issues of importance in the portfolio.

Executive Services

Ensure effective executive services are provided to the Minister and Director-General in relation to Cabinet, Parliament, Freedom of Information, correspondence and other machinery of government matters.

Ministry Support

Provide a range of services to the Ministry including Personnel, Accounts, Stores, Transport and Registry.

Roads, Grain and Ports

Convey Ministerial priorities to the Roads, Grain and Ports Authorities and provide authoritative advice to the Minister and Director-General on major issues involving these Authorities.

Provide high level advice to the Minister and Director-General in respect of transport policy and asset management functions within the Transport Portfolio.

In conjunction with other Government Agencies and in liaison with Transport Agencies, manage and co-ordinate major planning and policy review studies within Victoria Transport.

Roads and Grain

Monitor the progress of identified priority projects in roads and grain.

Provide timely and authoritative advice on priorities in roads and grain and other issues of importance in the portfolio.

Ports

Monitor the progress of identified priority projects in the ports and provide timely and authoritative advice on these priorities.

Develop a co-ordinated approach by the State's Port Authorities to issues of common interest, including the rationalisation of facilities and co-ordination of trade to avoid duplication of facilities and so make the best use of available resources.

Asset Management

Monitor the progress of identified priority projects in asset management and ensure the achievement of maximum returns through the development or disposal of assets.

Participate with other agencies in projects or programs which involve transport land.

Finance

Provide authoritative advice to the Minister and Director-General on finance issues and ensure effective resource allocation within the portfolio.

Operations

Develop and assist in the achievement of a strategy to improve the employee relations culture of the portfolio and quality of services provided for the public.

The Division undertakes work in seven key areas. They are industrial negotiations, award restructuring, workforce planning, strategic planning, major project management (private bus negotiations, ticketing initiatives), WorkCare strategies and training.

Co-ordination

Manage, co-ordinate and monitor the progress of the Ministerial priority projects on the agenda of the Director-General and provide advice on issues of strategic importance in the portfolio.

Victorian Transport Directorate (VTD)

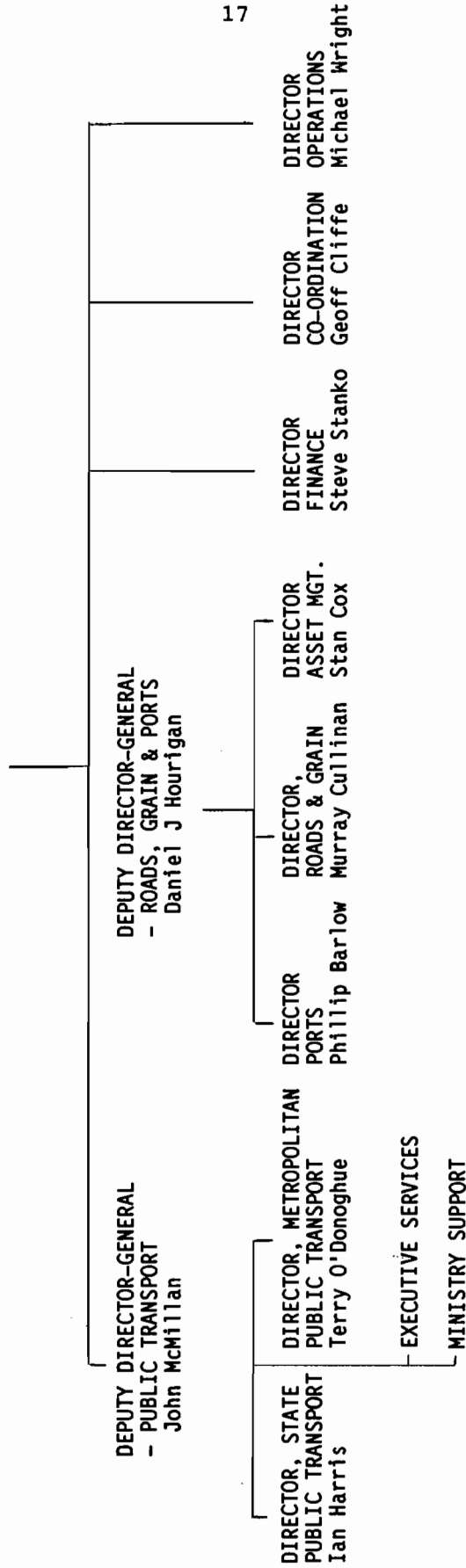
The VTD provides a forum for the discussion of a range of issues within the portfolio. In 1988/89 it consisted of:

- the Minister;
- Director-General of Transport;
- Deputy Directors-General of Transport;
- the Managing Director of each of the State Transport Authority, the Metropolitan Transit Authority, the Road Construction Authority and the Road Traffic Authority;
- a person nominated by the Treasurer; and
- such other persons as the Minister may appoint.

ORGANISATION CHART

(AS AT 30 JUNE 1989) *

DIRECTOR-GENERAL
John B. King



* As from 1/7/89 changes to the Ministry of Transport structure occurred including the appointment of two further Deputy Directors General; Mr M Wright (Programs) and Mr D Terrell (Engineering)

Inter-departmental Co-operation

Victoria Transport co-operated closely with other departments and agencies during the year to ensure a better understanding of transport and related community needs and expectations.

Inter-departmental co-operation occurred through a variety of arrangements:

- special inter-departmental committees for example on projects such as the decentralisation of the Jolimont railyards, Docklands development, Southbank development, Flinders Street Station Redevelopment, St Kilda Station redevelopment, Plenty Valley and other growth corridor studies, Assets Management Review, use of surplus transport property and industrial relations; and
- assistance with planning and development for regional and other government agencies and participation in the development and implementation of the Government's economic, environmental, urban, social justice and other strategies.

Victoria Transport also participated with the Commonwealth and other States in the Standing Committee on Transport (SCOT) and the Australian Transport Advisory Council (ATAC) on a variety of matters of national significance including:

- administration of road funding and road funding strategies;
- road freight industry issues;
- rail issues of national significance; and
- maritime administration and safety issues.

Victoria Transport also participated in a range of specific purpose sub-committees which provide the technical support to SCOT and ATAC.

Victoria Transport hosted the December 1988 meeting of ATAC in Melbourne.

Consultation with Commonwealth and other State Government Departments occurred on matters such as:

- road transport issues;
- national and other road programs;
- rail issues;
- provision of adequate surface access to Melbourne Airport; and
- references made to the Inter-State Commission and other inquiries.

OPERATIONS

Strategies

Airports and Aviation

During 1988/89 the responsibility for co-ordinating Victoria's prerogatives in aviation infrastructure matters was transferred to the Department of Industry, Technology and Resources. The Ministry of Transport provided further input to the Federal Airports Corporation to enable the development of a Melbourne Airport Strategy. This strategy will provide clear guidelines for growth at Melbourne Airport, including expanded infrastructure, to adequately cater for demands well into the next century. The strategy is nearing completion.

Surface access to Melbourne Airport remained the responsibility of the Ministry of Transport. In September 1988, consultants submitted the Melbourne Airport Surface Access Study report. This study provides survey data and analysis regarding travel to and from the airport terminals. It sets parameters for the future planning of access, parking and traffic facilities in particular.

Work has continued on evaluating alternative options to provide a speedy public transport service to Melbourne Airport.

Community Transport

Following the funding of a number of pilot projects the Minister, in August 1988, invited submissions for community-managed transport projects. The aim was to encourage locally-based transport initiatives which would respond to the specific needs of people whose needs are not met by mainstream public transport. This includes people disadvantaged by their remote location or their particular needs, such as the frail, elderly or people with disabilities.

One hundred and eighty submissions were received and in April, 1989, the Minister announced funding for twenty-seven successful projects. Funds were provided for service provision for the transport-disadvantaged in both country and metropolitan areas as well as research projects.

Coolaroo Rail and Airport West Tram Extensions

MetPlan included a proposal for the extension of the Broadmeadows rail line to Coolaroo and of the tram network to Airport West. The Met has commenced detailed design development and analysis of these proposals.

Graffiti, Vandalism and Security

During the 1988/89 financial year, the number of Transit Police continued to increase, rising from 57 to 123 with an establishment of 130 and continued to provide a safer and secure system for the travelling public and employees. Particular emphasis was given to the prevention and apprehension of offenders for incidences of damage caused by graffiti.

Installation of security cameras commenced at suburban stations on a priority basis where improved security is needed. The cameras which are monitored by station staff are proving to be a successful deterrent in the campaign against graffiti and vandalism as well as increasing security for the travelling public.

A trial was also undertaken using two video cameras and a recorder to evaluate the use of commercially available CCTV equipment on trains. The trial proved successful with no graffiti attacks on the trial carriages. The trial will be continued with cameras and recorders installed on more carriages during next year.

Initiatives in this area will continue with major programmes such as the installation of secure fencing around stabled trains improved lighting, increased numbers of graffiti cleaners and new cleaning equipment. The programme of installation of video cameras at stations, with capacity to monitor unstaffed stations from permanently staffed stations, will continue.

MetPlan

The Metropolitan Public Transport Industry Plan was finalised in September, 1988. Copies of the final report were distributed to all relevant organisations and other groups/individuals who had registered an interest during the course of the study.

MetPlan contains a series of recommendations to attract more patronage and improve the Met's financial performance and service delivery over the next fifteen years. In particular, MetPlan recommends specific projects to extend the rail, light rail and tram systems, improvement of the bus network and the introduction of a network of long distance cross-town bus links (MetLink) to complement the fixed rail network. The Government supports MetPlan recommendations, subject to individual project cost/benefit analyses and availability of funds.

Work has already commenced on implementing projects within MetPlan in consultation with unions and other relevant organisations. Two major studies recommended in MetPlan are the WestTrip (Western Transit Improvement Program) and the Upfield Corridor Studies.

Road Freight Industry

The Victorian Road Freight Transport Industry Council maintained regular, formal consultation between the Ministry of Transport and the road freight industry. The Council included representatives from the Victorian Road Transport Association, Transport Workers' Union of Australia, local government and various Victoria Transport agencies.

The Council provided a consultative forum for the industry to advise on the development, co-ordination, planning and operation of road freight services in Victoria. During 1988/89 responsibility for the Council was transferred from the Ministry of Transport to the Road Traffic Authority (now the Roads Corporation).

The main issue of consultation in 1988/89 was heavy vehicle road safety which has become an increasing concern in Victoria and other States. Consultation with industry was undertaken for initial development of a package of road safety initiatives for heavy vehicles, to identify and target the main problems (including speeding, tailgating and driving hours). A study into the significance of driver fatigue in truck accidents was commissioned by the Council and undertaken by the Monash University Accident Research Centre.

STAP

The State Transport Plan (STAP) focuses on the country and interstate transport needs of the community and freight customers to the Year 2002.

A STAP Draft Final Report into alternative future strategies for V/Line was released for public comment in the latter half of 1988. Some 120 formal submissions were received containing a range of suggestions and preferences for one or other of the alternative strategies. Most submissions accepted the approach and findings of the Study. Some suggestions were made regarding the testing of alternative assumptions in the Study and these were investigated but not published.

After due consideration of the Study's results and the submissions received, a draft proposal embracing an expanded role for V/Line's country and interstate services is being prepared.

When approved, this proposal will form the basis for consultation with the Unions in order to arrive at a long term preferred strategy for V/Line.

Transport for People with Disabilities

The operation of the Transport for People with Disabilities Advisory Committee concluded in April, 1989. The Committee successfully supervised a study on Accessible Transport undertaken on its behalf by consultants. The study concluded with the publication of a report entitled "An Action Plan for Victoria", which contained recommendations for improvements to Victoria's transport network. An implementation program is being prepared for consideration by the Minister.

The study identified many areas to improve transport for people with disabilities and examined four projects in great detail. Copies of the six background reports were distributed to key libraries around the State.

The background reports included information on subjects such as an audit report of transport services, organisation based transport, a case study of the Melbourne - Geelong corridor, improving the accessibility of Metropolitan Transit Authority services and the role of taxis.

The Committee provided advice to the Minister on a variety of topics affecting access to transport and included such diverse subjects as light rail, use of Telephone Typewriter (TTY) telephones for the hearing impaired, rail guards and reciprocity of the Multi-Purpose Taxi Scheme throughout all the States of Australia.

Funding for the Multi-Purpose Taxi Program was transferred from the Ministry of Transport to the Road Traffic Authority. This program is to assist the mobility of people who are denied independent access to public transport as a result of permanent disability. As part of this program, investigation continued into the improvement and expansion of the maxi-taxi service.

V/Line's Corporate Plan

V/Line's corporate and strategic objectives have remained essentially unchanged over the past three years, although increasing emphasis has been given to selective growth of the freight business. To 1992, the freight effort will be concentrated on increasing volume by 20%, including the securing of a further one million tonnes of container traffic.

For passenger services, V/Line's strategy provides for retention of all existing rail services with emphasis on improving service quality. Passenger journeys are expected to grow by one million to 6.26 million over the period of the Plan.

Looking to the longer term, V/Line sees an opportunity for the development of a Fast Freight Train (FFT) service between Sydney and Melbourne which would complement the VFT passenger train being promoted by private enterprise. The FFT, envisaged as a "Year 2000 Project" would provide a fast, reliable, eight to nine hour freight link between Melbourne and Sydney along the existing corridor.

Women and Transport

During the year, the Women and Transport Task Force, convened by the Minister in May 1988, undertook a study of women's transport needs throughout the metropolitan area.

The study was supplemented by a series of small, in-depth interviews with groups of women, including a group of rural women. A community discussion forum was also organised.

The forum provided valuable insights into the key issues and the extent to which they influence public transport use by women. These issues include equitable access to services, the availability and frequency of services and the adequacy of services and facilities for women.

As a result of the study, the Task Force was preparing a report for the Minister to identify a range of options, suggestions and solutions to ensure that services are more responsive to the needs of women.

Evaluation of these solutions will be conducted by the Public Transport Corporation and implementation programs will be developed for 1989/90 - 1990/91.

Studies and Surveys

Civil Maintenance and Construction Study

This study was undertaken by the Operations Division of the Ministry of Transport in accordance with its strategic planning role. The project reviewed civil construction and maintenance activities in the Metropolitan Transit Authority and the State Transport Authority.

Co-ordinated through a Steering Committee and involving a major consultancy, the Division was responsible for ensuring the presentation of a report to the Director-General on changes required in the operation of the two civil construction and building groups.

Metropolitan Travel Survey

Preliminary steps were taken in 1988/89 to update 1978-79 travel information. A Steering Committee commenced work to secure a review of current methodology as a prelude to any further field surveys.

Upfield Corridor Study

The Upfield Corridor Public Transport Study focusses on those public transport services providing links between the northern municipalities of Broadmeadows, Coburg and Brunswick, with the Central Business District (i.e. the Upfield rail line and the Sydney Road tram to North Coburg).

The Study's major objectives are:

- to develop an efficient strategy for public transport services which results in an improved level of service for the travelling public; and
- to maximise the centralisation of public transport services.

The Met released options for public consultation. In addition, 50,000 leaflets were distributed to households, briefings were held for community groups and Councils and public meetings have been held.

WestTrip Study

"WestTrip" is a strategic study of public transport in the Western Region. WestTrip explores in detail public transport needs referred to in Metplan and examines various projects to extend and upgrade the train, tram and bus system over the next fifteen years. The study is being conducted jointly by the Met and the Western Region Commission (WRC). The WRC is a regional organisation representing its nine member Councils. Representatives of the Ministry for Planning and Environment, the Northern Region Commission and Trades Hall Council are also involved in the WestTrip Study.

WestTrip has analysed existing travel patterns, public transport services and land use projections in order to identify needs. Study documents outlining the scope of the review were widely distributed in the Western region and included a two month community consultation period.

Projects and Programs

Broadmeadows Station Commercial Development

Work continued during 1988/89 on the Broadmeadows station commercial development which will provide a new station platform and building integrated into a commercial and retail development.

Closed Railway Lines

There are some 1700 km of closed railway lines throughout Victoria. An "expressions of interest" process to determine the future use of those lands commenced. It is expected that substantial portions of these lines will be set aside for conservation and recreation. The "expression of interest" process is being run by the Department of Conservation, Forests and Lands.

Commercial Development Program

In April 1989, the Ministry of Transport created a central focus in Victoria Transport for the commercial development of land and airspace assets of its agencies by forming the Commercial Developments Division.

A Commercial Developments Program now under the management of this Division has been formed by combining, initially, existing or planned projects of the transport agencies which represent commercial opportunities for the private sector.

The Program comprises seven components:

- station commercial developments;
- modal interchange commercial developments;
- tram and bus depot commercial developments;
- community stations;
- road service centres;
- corridor developments; and
- special projects.

The primary objective of the program is to obtain improvements in the infrastructure of the public transport and road systems at no cost to the Ministry or Government by providing the private sector with access to prime land and airspace holdings.

Strong support for the program and its objectives has been received from both the property development industry and local government. Consultation has also taken place with the relevant unions.

Planning is proceeding for the offering of between six and ten further development sites to the private sector during 1989/90.

Docklands

The Ministry of Transport participated in a Steering Committee to prepare a Strategic Planning Framework for the Docklands Area on the western edge of the Central Business District. The Ministry convened a coordination group of transport agencies to support the Committee. The Docklands area is the proposed site for the Olympic Village in Melbourne's 1996 Olympic bid. The Ministry also supported studies planning transport and other needs in connection with that bid.

Dot Matrix

A program of Dot Matrix (electronic moving) signs was considered in 1988/89 for installation at suburban stations during 1989/90.

The signs, which are currently used on the latest Met buses as well as in many overseas stations and airports, will give the public the latest information about their trains and special services and events.

The signs will give the latest information on trains in both the booking lobby and on the platform and will be far easier to read than the existing hanger board signs. At busy stations details of up to three next trains will be provided, including stopping patterns and minutes to departure.

V/Line System - Spencer Street

A revolutionary \$1.3 million passenger information display and public address system has been installed in Spencer Street Station. The technology is an all new Australian development and the first of its type to be used in a transport terminal. Displays, providing up-to-the-minute passenger information are strategically positioned throughout the station as well as the coach terminal. The system is weatherproof, virtually maintenance free, extremely power efficient and visible to sight-impaired people as well.

Flinders Street Redevelopment

During 1988/89, Flinders Festival Marketplace Pty. Ltd, was appointed the preferred developer of Flinders Street Station. The developer will build a 36,000 square metre, \$230 million Festival Marketplace over the station platforms and intergrate the development into a fully refurbished station building.

The redevelopment offers an unprecedented opportunity to provide an exciting and vibrant central focus of retail and recreational facilities in Melbourne with improved amenities for commuters with convenient access to the transport system.

Inner Circle Railway

The former Inner Circle Railway line is to be disposed of for public open space, public housing or for commercial/industrial purposes, in accordance with a Government decision following the report of the "Royal Park to Fitzroy Former Railway Line Working Party" (Pullen Report). Most of the land will be transferred to the Department of Conservation, Forests and Lands for conservation and recreation, with significant areas going to the Ministry for Housing and Construction for public housing. The Ministry is represented on the Implementation Committee established to oversee the planning processes. The Ministry also convenes a Working Party to deal with the land transfer processes.

Jolimont Railyards Development

The Ministry of Transport has assisted the Victorian Government's Major Projects Unit, the lead agency for the Jolimont Railyards Development, in the release of a 1.5 hectare site for development, on the corner of Jolimont Road and Wellington Parade South. The early release of the site follows the Government's decision to build new train stabling lines and a depot at Epping, which will become fully operational by the beginning of 1990.

The \$120 million development will feature a car park and a residential and commercial complex, to be built in the next two years.

Land Sales Program

More than \$50 million of surplus land was sold during the year by the Metropolitan Transit Authority, the State Transport Authority and the Road Construction Authority. In addition, substantial areas of other surplus land were identified and work commenced on preparing the properties for sale.

Surplus land was sold in accordance with the Government's sale of land policy. Most properties were sold by public auction, while in the case of railway land, some leased properties were sold to lessees whose claims for exceptional circumstances were approved by the Government.

During the year agreement was reached on the transfer of 584 V/Line houses to the Government Employee Housing Authority. These houses will be transferred over a 3 year period. The first group of houses was transferred on 28 June 1989.

Low Floor Light Rail Vehicle

The Met investigated world-wide design alternatives for low floor light rail vehicles with a view to identifying the features which might be incorporated in a low floor vehicle for Melbourne.

Melbourne Central

This project, on a site in the block bounded by Elizabeth, Latrobe, Swanston and Lonsdale Streets, progressed on schedule through the year. By the end of the financial year the central tower of the project had reached level 48. Work on the entertainment centre and the multi-level building on Lonsdale St commenced.

Plenty Valley

The Plenty Valley was identified in the Government's 1987 Metropolitan Policy, "Shaping Melbourne's Future", as one of the areas for future outward metropolitan growth. The preparation of a multi-modal transport strategy was undertaken by a Steering Committee chaired by the Ministry of Transport and including transport authorities, relevant departments and local government. The strategy is part of a program co-ordinated by the Ministry for Planning and Environment for overall planning of development in the Plenty Valley.

Preparation of the transport strategy included an assessment of the transport implications of alternative land use developments in the Valley. Consideration was given to all transport modes, physical infrastructure requirements, financial and funding aspects and on-going management requirements.

Very Fast Train Project

In September, 1987, a Victorian Government took action to ensure that a comprehensive and cohesive Victorian stance is adopted on the VFT project at all times so that Victoria's interests are protected and enhanced in dealings with other governments and with the Joint Venture partners.

In November, 1988, V/Line was appointed the lead agency for dealings with the VFT project, although the Ministry of Transport will co-ordinate the government response to the VFT proposal in the future. Late in December 1988, the VFT Joint Venture submitted the project Concept Report in which issues requiring the consideration of Governments were highlighted.

In early 1989, the government agreed to a two-stage Public Inquiry/Approval process which is to commence with a public inquiry into the project to be conducted by a Review Panel to commence its operations in late 1989.

The Review Panel will hold public hearings and receive submissions from individuals and community interest groups and will prepare a report to government by mid 1990.

Late in 1989, the VFT Joint Venture are to publish a VFT Progress Report addressing VFT related issues more fully in both the Hume and Gippsland corridors.

The Public Inquiry/Review will coincide with the release of additional data from the VFT Joint Venture Progress Report and the release of the report of the study commissioned by the Ministry of Transport entitled "The Independent Evaluation of the Impact of the VFT on the State of Victoria".

Inquiries

Drivers Apprehended with High Blood Alcohol Levels

On 25 October 1988, the Parliamentary Social Committee tabled the second report of the Inquiry into Drivers Apprehended with High Blood Alcohol Levels, entitled 'Education and Treatment'. The report focussed on the need to develop effective education programs and deterrents to reduce the incidence of repeat offences. The Government response to both the first and second reports of the Inquiry was tabled in Parliament on 25 May 1989.

Vehicle Occupant Protection

The Social Development Committee continued the Inquiry into Vehicle Occupant Protection during 1988/89. It will address measures which have the potential to improve safety for vehicle occupants. Evidence has been given by Victoria Transport.

Boards and Committees

Marine Board of Victoria

Information concerning the activities and operations of the Marine Board of Victoria and the State Boating Council is included in the Annual Report of the Marine Board.

Roadsides Conservation Committee

The Roadsides Conservation Committee, on which Victoria Transport is represented by the Roads Corporation continues to address conservation and protection measures for roadside flora and fauna. The Ministry contributed \$34,000 to the operation of the Committee which is jointly funded by the Ministry of Transport and the Department of Conversation, Forests and Lands.

State Bicycle Committee

During 1988/89, the State Bicycle Committee was transferred from the Ministry of Transport to the Road Traffic Authority because many of it's activities are related to management and use of the road network.

Following the restructuring of the State Bicycle Committee, the Minister for Transport announced the development of a Victorian Bicycle Strategy (VICBIKE) which aims to provide a strategic framework to guide the development of bicycle facilities and programs throughout the State over the next five years. Following receipt of public contributions and comments the strategy will be progressed in 1989/90.

During 1988/89, the State Bicycle Committee provided support for:

- bicycle accident and helmet research;
- bicycle education in schools;
- promotion of helmet wearing and safe cycling in general;
- bikepath planning and construction; and
- bicycle promotion through the community.

Victorian Taxi Advisory Council

The Victorian Taxi Advisory Council advises the Minister on matters relating to the operation and regulation of taxis in Victoria and makes recommendations to improve service to the public. The Council comprises an independent Chairperson and members representing users, the industry, unions, the Road Traffic Authority and the Ministry of Transport. The Council met regularly in 1988/89 and considered issues including vehicle age limits, driver security, passenger attitudes and needs, vehicle testing and traffic management issues impacting on taxi services.

Freedom of Information (FOI)

The Director-General of Transport is the Ministry of Transport's Principal Officer under the Freedom of Information Act 1982. The Director-General has delegated decision making powers to the Freedom of Information Officer.

During the 1988/89 financial year, the Ministry handled 45 requests for information pursuant to the Act.

Statements were prepared as required by Part II of the Act to provide information about the functions of the Ministry and the procedures followed by the Ministry of Transport.

Number of requests

Received during 1988/89	36
Brought forward from 1987/88	<u>9</u>
TOTAL	<u>45</u>

Action taken

Granted in Full	19
Partial access	4
Transferred in full	10
Denied	4
No decision yet (carried forward to 1989/90)	<u>8</u>
TOTAL	<u>45</u>

The Ministry continued to receive a number of requests which should have been more appropriately directed to a transport authority. The statutory authorities within Victoria Transport are prescribed agencies for the purposes of the FOI Act and are empowered to make decisions pursuant to the Act.

Review of 'reverse onus of proof provisions' in legislation

In 1985, the Legal and Constitutional Committee of the Parliament in its Report on the Burden of Proof in Criminal Cases was critical of the large number of provisions in Victorian Statutes which impose the burden of proof on defendants, contrary to the general rule in criminal cases that proof of guilt lies with the prosecution. These provisions are commonly known as 'reverse onus provisions'.

The Committee recommended that there be a review of all existing statutory provisions which place a persuasive burden of proof on defendants in criminal proceedings and that the review determine whether such provisions can be justified by reference to guidelines recommended by the Committee.

The Government endorsed the Committee's recommendations and has undertaken that Departments will conduct a review of reverse persuasive burden provisions in legislation administered by the Department to ascertain if they are justified.

The Ministry is continuing to review legislation in the portfolio to ensure the Committee's recommendations are implemented.

Publications

The following Ministry publication was released in 1988/89:

Accessible Transport for People with Disabilities (An Action Plan for Victoria).

PERSONNEL

Recruitment

Recruitment is conducted within the guidelines laid down by the Public Service Board and in accordance with Equal Employment Opportunity principles.

Officers and Employees

	MALE	FEMALE	TOTAL
1987/88			
Ministry of Transport			
Full-Time Permanent	56	46	102
Exempt	8	3	11
Part-Time Permanent	-	3	3
Exempt	2	1	3
Seconded In	8	1	9
	<u>74</u>	<u>54</u>	<u>128²</u>
Marine Board ¹	20	3	23
1988/89			
Ministry of Transport			
Full-Time Permanent	36	31	67
Exempt	5	5	10
Part-Time Permanent	-	1	1
Exempt	1	-	1
Seconded In	8	1	9
	<u>50</u>	<u>38</u>	<u>88²</u>
Marine Board			
Full-Time Permanent	18	2	20
Exempt	2	-	2
Part-Time Exempt	1	-	1
	<u>21</u>	<u>2</u>	<u>23</u>
	—	—	—

Notes: 1 All Marine Board staff were full-time permanent
2 Excludes staff seconded out at no cost

Training and Staff Development

Ministry officers participated in a number of technical, professional and personal skills training programs conducted by the Public Service Board and external agencies.

Participants attended management training, financial skills development, various computer based training programs, assertiveness and time management.

All staff were provided with the opportunity to attend the New Age Thinking Program conducted by the Roads Corporation. A significant number of staff have attended to date with further opportunities being provided in the second half of 1989.

Equal Employment Opportunity

All recruitment to the Ministry is conducted in accordance with the merit principles enshrined in the Public Service Act 1974.

The Ministry's Consultative Committee is charged with implementing the Action Plan for Women 1989/90.

Pecuniary Interest Declarations

All relevant officers have completed a declaration of pecuniary interest in 1988/1989.

Overseas Travel

Mr John McMillan, Deputy Director-General of Transport, travelled to Canada, United States, England and Europe as part of the Rail Industry Council Overseas Mission sponsored by the Commonwealth Government. The object of the Mission was to investigate and develop strategies to improve the viability of the rail industry in Australia. A report on the findings of the Mission is to be released later in 1989.

LEGISLATION

A number of major legislative developments occurred in the transport portfolio during the year.

The Marine Act 1988 which has reformed and consolidated marine law in Victoria came into operation on 20 December 1988 together with supporting subordinate legislation and subordinate instruments.

The Transport (Amendment) Act 1989 has reduced the number of land-based Transport authorities from four to two. A new Public Transport Corporation has been established and replaces the State Transport Authority and the Metropolitan Transit Authority. The Road Construction Authority and the Road Traffic Authority have been replaced by a new Roads Corporation. The Act also makes important changes to management accountability arrangements. The Act continues reforms begun in 1983 transport legislation and will facilitate improved service to the public and an overall reduction in the costs of running public transport and managing Victoria's roads.

The Government's commitment to safety on Victoria's roads was further emphasised during the year with the passage of the Road Safety (Photographic Detection Devices) Act 1988 and the Road Safety (Miscellaneous Amendments) Act 1989. These Acts contain important initiatives and reforms consistent with the Government's road safety campaign.

As at 30 June 1989 the following Acts were administered by the Minister for Transport.

Public General Acts

- . Air Navigation Act 1958
This Act adopts the Commonwealth of Australia's Air Regulations for air navigation within the State of Victoria. (The Federal Department of Transport and Communications administers Air Navigation Regulations).
- . Border Railways Act 1922
This Act ratifies an agreement between the State of Victoria and New South Wales as to the construction, maintenance and operation of railway lines and the construction and maintenance of bridges across the Murray River.
- . Chattel Securities Act 1987 - Part 3
This Act makes provision for security interests in motor vehicles, trailers and motor boats, including registration of interests.
- . Civil Aviation (Carriers' Liability) Act 1961
This Act deals with the carriage of passengers by air transport.

- . Grain Elevators Act 1958
This Act establishes the Grain Elevators Board and provides for the bulk handling of grain in defined areas under the control of the Board.
- . Marine Act 1988
This Act establishes the Marine Board of Victoria and provides for the objects, functions and powers of the Board. The Act also provides for registration of vessels, regulation of the operation of vessels, offences involving alcohol and drugs, prevention of pollution of State waters, the adoption of relevant international conventions, enforcement of various offences through the issue of marine infringement notices and for other matters.
- . Pollution of Waters by Oil and Noxious Substances Act 1986
This Act provides for the protection of the sea and certain waters from pollution by oil and other noxious substances.
- . Port of Geelong Authority Act 1958
This Act establishes the Port of Geelong Authority and provides for the operation of the Port of Geelong.
- . Port of Melbourne Authority Act 1958
This Act establishes the Port of Melbourne Authority and provides for the operation of the Port of Melbourne.
- . Port of Portland Authority Act 1958
This Act establishes the Port of Portland Authority and provides for the operation of the Port of Portland.
- . Railway (Standardisation Agreement) Act 1958
This Act ratifies an agreement between the Commonwealth, Victoria and New South Wales as to the standardisation of certain railways.
- . Road Safety Act 1986
This Act provides for the registration of motor vehicles, licensing of drivers, offences involving alcohol or other drugs and other provisions regulating the operation and use of motor vehicles.
- . South Australian and Victorian Border Railways Act 1930
This Act ratifies an agreement between Victoria and South Australia as to the connecting railways between the States.
- . Traction Engine Act 1900
This Act regulates the use of traction engines on highways.
- . Transport Accident Act 1986
This Act establishes a scheme of compensation in respect of persons who are injured or die as a result of transport accidents.

- . Transport Act 1983
This Act establishes the Ministry of Transport, the State Transport Authority, the Metropolitan Transit Authority, the Road Construction Authority, the Road Traffic Authority and provides for the objects, functions and powers of these bodies. Following the passage of the Transport (Amendment) Act 1989 as of 1 July 1989 this Act now establishes the Public Transport Corporation and the Roads Corporation as successor bodies to the State Transport Authority, the Metropolitan Transit Authority, the Road Construction Authority and the Road Traffic Authority. The Act also provides for the registration and licensing of commercial vehicles and passenger ferries and for enforcement of various offences through the issue of transport infringement notices.

Local and Personal Acts

- . River Entrance Docks Railway Construction Act 1970
This Act authorises the construction of a railway line to connect with the line at Port Melbourne and terminating at or near the mouth of the Yarra River.
- . Road Construction Authority (Lands) Act 1986
This Act authorises the Road Construction Authority to acquire certain recreational lands from the Cities of Malvern and Camberwell.
- . Sale (Land Development) Act 1984
This Act requires the City of Sale to transfer certain lands to the State Transport Authority and makes provision for the development of land in and around the former station site.
- . Sale Station Relocation and Development Act 1981
This Act authorises the relocation of Sale Railway Station and the development of the land.
- . Westernport Development Act 1967
This Act ratifies an agreement between the State of Victoria and Hematite Petroleum Pty Ltd and Esso Exploration and Production Australia Inc. for the construction of additional port facilities at Westernport.
- . Westernport (Oil Refinery) Act 1963
This Act ratifies an agreement between the State of Victoria and BP Refinery (Westernport) Pty Ltd for the establishment of a refinery with port facilities at Crib Point.
- . Westernport (Oil Refinery) (Further Agreement) Act 1985
This Act ratifies an agreement between the State of Victoria and BP Australia Ltd relating to the refinery at Crib Point.
- . Western Port (Steel Works) Act 1970
This Act ratifies an agreement between the State of Victoria and John Lysaght (Australia) Ltd to establish a steel works at Westernport .

- . Westernport Steel Works (Development Control) Act 1970
This Act extends the municipal and regional planning area of the Shire of Hastings and declares all permits granted to John Lysaght (Australia) Ltd to be valid.

During the year the following Acts and Regulations were made:

Acts

- . Road Safety (Photographic Detection Devices) Act 1988 (Act No. 58 of 1988)

This Act, which came into force on 29 November 1988, repealed sunset clauses in the Road Safety Act relating to photographic detection devices. The provision of owner onus for offences detected by red light and speed cameras has therefore been converted into permanent legislation following the successful trial of these devices.

- . Transport (Amendment) Act 1989 (Act No. 44 of 1989)

This Act was passed during the year but its core provisions came into operation on 1 July 1989. The Act makes the most significant changes to the organisation of the Transport portfolio since the Transport Act 1983 which the Act amends.

The main features of the Act are:

- the establishment of the Public Transport Corporation which replaces the State Transport Authority and the Metropolitan Transit Authority;
- the establishment of the Roads Corporation which replaces the Road Construction Authority and the Road Traffic Authority;
- the objects and functions of the new Corporations are substantially the same as those of the Authorities they have replaced;
- management accountability arrangements have been significantly changed. The Corporations have been established as Corporations sole giving the Chief Executive of a Corporation sole executive responsibility with advice being provided by Boards which generally have the same membership criteria as the now abolished Authority Management Boards; and
- management arrangements between the Corporations, the Director-General of Transport and the Ministry have been clarified. The Director-General is now subject to the direction and control of the Minister and the Corporations are subject to the direction of the Minister and the Director-General.

- . Port of Melbourne Authority (Amendment) Act 1989 (Act No. 52 of 1989)

This Act which came into operation on 21 June 1989 ensures that when the Port of Melbourne Authority sells land vested in it, that land is not subject after sale to trusts relating to the use of the land for port purposes. The Act ensures that land sold forms part of the municipality in which it is situated. The Act also makes a number of minor miscellaneous amendments to the Port of Melbourne Authority Act 1958.

- . Road Safety (Miscellaneous Amendments) Act 1989 (Act No. 53 of 1989)

This Act strengthens the driver licence demerit points system and provides for national uniformity. It also enables drink driving and excessive speeding offences to be dealt with by infringement notice. If the notice is not contested it operates as a conviction resulting in loss of the offender's licence.

These measures will come into force when the relevant regulations are made.

Other measures contained in the Act came into force on 19 June 1989, including:

- admissibility of evidence about drinking after an accident and before being tested;
- increased mandatory licence suspension periods for excessive speeding offences;
- penalties for cheating at licence tests and obtaining log books by false statements;
- testing blood samples for drugs other than alcohol; and
- extending transitional arrangements for driver licences issued under the previous legislation from 12 months to 3 years.

Regulations

The following regulations were made during the year-

Road Safety (Vehicles) (Amendment No.2) Regulations 1988 (Statutory Rule No. 299).

Port of Melbourne Authority (No.2) Regulations 1988 (Statutory Rule No. 321).

Transport (Road Construction Authority Fees for Property Enquiries) (Amendment) Regulations 1988 (Statutory Rule No. 456).

Grain Elevators Board (Prescription of Quality of Grain) By-law 1988 (Statutory Rule No. 487).

Grain Elevators Board (Prescription of Grain) By-law 1988 (Statutory Rule No. 488).

Marine (Procedures) Regulations 1988 (Statutory Rule No. 489).

Marine (Vessels) Regulations 1988 (Statutory Rule No. 490).

Marine (Navigation and Operation of Vessels) Regulations 1988 (Statutory Rule No. 491).

Marine (Fees) Regulations 1988 (Statutory Rule No. 492).

Port of Melbourne Authority (Amendment) Regulations 1988 (Statutory Rule No. 524).

Road Safety (Procedures) (Fee Amendment) Regulations 1989 (Statutory Rule No. 9).

Road Safety (Vehicles) (Fee Amendment) Regulations 1989 (Statutory Rule No. 10).

Transport (Tow Truck) (Fee Amendment) Regulations 1989 (Statutory Rule No. 11).

Transport (Passenger Vehicles) (Fee Amendment) Regulations 1989 (Statutory Rule No. 12).

Transport (Commercial Goods Vehicles) (Fee Amendment) Regulations 1989 (Statutory Rule No. 13).

Chattel Securities (Fee (Amendment) Regulations 1989 (Statutory Rule No. 14).

Road Safety (Traffic) (Amendment) Regulations 1989 (Statutory Rule No. 89).

Port of Melbourne Authority (Superannuation) Regulations 1989 (Statutory Rule No. 90).

Transport Accident (Charges) (Amendment) Regulations 1989 (Statutory Rule No 113).

Road Safety (Procedures) (Amendment No. 3) Regulations 1989 (Statutory Rule No. 119).

Road Safety (Vehicles) (Amendment No. 2) Regulations 1989 (Statutory Rule No. 120).

The following Principal Regulations were revoked during the year-

Port of Melbourne Authority Regulations 1988.

Grain Elevators Board (Prescription of Quality of Grain) By-Law 1987.

Grain Elevators Board (Prescribing of Grain) By-Law No R101.

Marine Regulations 1985.

Port of Melbourne Authority (Superannuation) Regulations 1975.

Also, a number of Principal Regulations were automatically revoked when the Marine Act 1958 and the Motor Boating Act 1961 were repealed.

REVIEW OF FINANCIAL OPERATIONS

Non-Current Physical Assets

The Ministry of Transport does not control a significant stock of non-current physical assets. The assets the Ministry do control are restricted to operating assets and do not include any community assets.

The assets of the Ministry can be classified under the following headings:

Office Equipment

The Ministry's operating assets include photocopiers, word processors and printers and other general office equipment.

Computer and Communications Systems and Equipment

The Ministry's operating assets include mini computers, personal computers, plotters, modems, bar code equipment, document scanner, computer software, computer terminals and printers and fax machines.

Motor Vehicles

The Ministry's fleet of motor vehicles are operating assets and comprise a pool of passenger vehicles and include Marine Board's inspection vehicles.

Explanatory Statements

As required by Section 9 of the Annual Reporting (Administrative Units) Regulations 1985 outlined below are significant variations. (Refer to financial statements)

Receipts of the Public Account between 1987/88 and 1988/89

- 1 (a) the decrease in the level of receipts for Appropriation of former years can be explained due to the timing differences between raising an invoice and the receipt of the money;
- 1 (b) the decrease in the level of receipts for harbour revenue is due to the proclamation of the Marine Act 1988 on 20 December 1988 which gave the right to the Port Authorities to retain all harbour revenue collected after that date, previously paid to the Consolidated Fund;
- 1 (c) the increase in revenue for the Sale of Assets reflects the target set by the Government for asset sales.

- 1 (a) the decrease in the level of receipts for revenue previously paid to Trust Fund is due to the abolition of motor registration fees for private vehicles during the year.

Budget and actual expenditure of 1988/89:

- 2 (a) the increase in Transport Transfer, Redeployment and Redundancy Programs (T.R.R.) is due to a change in accounting treatment to include the cost of superannuation benefits with T.R.R. costs;
- 2 (b) the increase in superannuation payments for the Country, Provincial and Interstate Corporate Services Program reflects the actual cost of superannuation incurred during the year.

FINANCIAL STATEMENTS

The following tables indicate public account transactions and public account receipts for Victoria Transport for the year ended 30 June 1989.

MINISTRY OF TRANSPORT

SUMMARY OF RECEIPTS AND PAYMENTS FOR THE YEAR ENDED 30 JUNE 1989
PUBLIC ACCOUNT TRANSACTIONS - TRANSPORT PORTFOLIO

RECEIPTS	CONSOLIDATED FUND		TRUST FUND		TOTAL	
	1988-89	1987-88	1988-89	1987-88	1988-89	1987-88
	\$	\$	\$	\$	\$	\$
MINISTRY TRANSPORT AUTHORITIES	5,826,294	11,047,889	-	-	5,826,294	11,047,889
	621,610,691	630,483,424	-	-	621,610,691	630,483,424
TOTAL RECEIPTS TRANSPORT PROGRAMS	627,436,985	641,531,313	-	-	627,436,985	641,531,313

PAYMENTS	CONSOLIDATED FUND		TRUST FUND		TOTAL	
	1988-89	1987-88	1988-89	1987-88	1988-89	1987-88
	\$	\$	\$	\$	\$	\$
MINISTRY TRANSPORT AUTHORITIES	14,368	47,730,903	47,745,271	60,872,828	242,584	200,009
	81,804,077	1,417,319,764	1,499,123,841	1,401,179,274	9,579	3,483
TOTAL PAYMENTS TRANSPORT PROGRAMS	81,818,445	1,465,050,667	1,546,869,112	1,462,052,102	252,163	203,492

APPROPRIATIONS - CONSOLIDATED FUND	TRUST FUND		TOTAL	
	1988-89	1987-88	1988-89	1987-88
Special	\$	\$	\$	\$
Annual	\$	\$	\$	\$
Total	\$	\$	\$	\$
State	\$	\$	\$	\$
Comm.	\$	\$	\$	\$
Total	\$	\$	\$	\$
MINISTRY TRANSPORT AUTHORITIES	14,368	47,730,903	47,745,271	60,872,828
	81,804,077	1,417,319,764	1,499,123,841	1,401,179,274
TOTAL PAYMENTS TRANSPORT PROGRAMS	81,818,445	1,465,050,667	1,546,869,112	1,462,052,102

MINISTRY OF TRANSPORT

SUMMARY OF RECEIPTS AND PAYMENTS FOR THE YEAR ENDED 30 JUNE 1989
PUBLIC ACCOUNT TRANSACTIONS - CENTRAL CORPORATE SERVICES AND PORTS MANAGEMENT PROGRAMS

RECEIPTS Program	CONSOLIDATED FUND		TRUST FUND			TOTAL	
	1988-89	1987-88	1988-89	1987-88	1988-89	1987-88	1987-88
	\$	\$	State	Borrowings	Total	Total	\$
MINISTRY							
682 Central Corporate Services	208,260	429,752	-	-	-	-	208,260 429,752
696 Ports Management	5,618,034	10,618,137	-	-	-	-	5,618,034 10,618,137
TOTAL RECEIPTS MINISTRY PROGRAMS	5,826,294	11,047,889	-	-	-	-	5,826,294 11,047,889

PAYMENTS Program	APPROPRIATIONS - CONSOLIDATED FUND		TRUST FUND			TOTAL	
	1988-89	1987-88	1988-89	1987-88	1988-89	1987-88	1987-88
	Special	Annual	Total	Total	State	Comm.	Total
	\$	\$	\$	\$	\$	\$	\$
MINISTRY							
682 Central Corporate Services	14,368	33,326,583	33,340,951	43,536,922	242,584	-	200,009 33,583,535 43,736,931
696 Ports Management	-	14,404,320	14,404,320	17,335,906	-	-	- 14,404,320 17,335,906
TOTAL PAYMENTS MINISTRY PROGRAMS	14,368	47,730,903	47,745,271	60,872,828	242,584	-	200,009 47,987,855 61,072,837

MINISTRY OF TRANSPORT

SUMMARY OF RECEIPTS AND PAYMENTS FOR THE YEAR ENDED 30 JUNE 1989
PUBLIC ACCOUNT TRANSACTIONS - TRANSPORT AUTHORITIES PROGRAMS

RECEIPTS Program	CONSOLIDATED FUND		TRUST FUND		TOTAL	
	1988-89	1987-88	1988-89	1987-88	1988-89	1987-88
	\$	\$	State \$	Borrowings \$	Total \$	Total \$
<u>METROPOLITAN TRANSIT AUTHORITY</u>						
683 Metropolitan Passenger Services	24,883,738	22,666,952	-	-	-	22,666,952
<u>STATE TRANSPORT AUTHORITY</u>						
684 Corporate Services	26,659,471	18,941,052	-	-	-	18,941,052
<u>ROAD TRAFFIC AUTHORITY</u>						
687 Road Safety & Traffic Mgmt.	325,515,872	342,163,211	-	-	-	342,163,211
<u>ROAD CONSTRUCTION AUTHORITY</u>						
688 Corporate Services	244,551,610	246,712,209	-	-	-	246,712,209
TOTAL RECEIPTS - TRANSPORT AUTHORITIES PROGRAMS	621,610,691	630,483,424	-	-	-	630,483,424

MINISTRY OF TRANSPORT

SUMMARY OF RECEIPTS AND PAYMENTS FOR THE YEAR ENDED 30 JUNE 1989
PUBLIC ACCOUNT TRANSACTIONS - TRANSPORT AUTHORITIES PROGRAMS

PAYMENTS	APPROPRIATIONS - CONSOLIDATED FUND	TRUST FUND						TOTAL
		1988-89	1987-88	1988-89	1987-88	1988-89	1987-88	
Program	Special	Annual	Total	Total	State	Comm.	Total	Total
	\$	\$	\$	\$	\$	\$	\$	\$
<u>METROPOLITAN TRANSIT AUTHORITY</u>								
683 Metropolitan Passenger Services	26,139,077	500,791,643	526,930,720	462,349,325	-	-	-	462,349,325
<u>STATE TRANSPORT AUTHORITY</u>								
684 Corporate Services	7,322,000	47,942,131	55,264,131	45,772,835	-	-	-	45,772,835
685 Passenger Services	19,908,000	111,819,149	131,727,149	117,151,799	-	-	-	117,151,799
686 Freight Services	28,435,000	135,389,841	163,824,841	156,438,760	-	-	-	156,438,760
<u>ROAD TRAFFIC AUTHORITY</u>								
687 Road Safety & Traffic Mgmt.	-	111,077,000	111,077,000	104,321,000	-	-	-	111,077,000
<u>ROAD CONSTRUCTION AUTHORITY</u>								
688 Corporate Services	-	38,300,000	38,300,000	38,745,555	9,579	-	9,579	38,749,038
689 Urban Arterial Roads Management	-	198,000,000	198,000,000	198,200,000	-	-	-	198,200,000
690 Rural Arterial Roads Management	-	121,000,000	121,000,000	114,900,000	-	-	-	114,900,000
691 Local Roads Assistance	-	67,000,000	67,000,000	71,200,000	-	-	-	71,200,000
695 National Roads Management	-	86,000,000	86,000,000	92,100,000	-	-	-	92,100,000
TOTAL PAYMENTS - TRANSPORT AUTHORITIES PROGRAMS	81,804,077	1,417,319,764	1,499,123,841	1,401,179,274	9,579	-	9,579	1,401,182,757

**PUBLIC ACCOUNT RECEIPTS FOR YEAR
ENDED 30 JUNE 1989**

	Notes	Actual 1988-89 \$	Actual 1987-88 \$
MINISTRY			
682	Central Corporate Services Program		
	<u>CONSOLIDATED FUND</u>		
		4,850	4,641
1(a)	Appropriation of Former Year		
		186,141	393,906
	Interest - Departmental Bank A/Cs		
		13,087	27,485
	Transfer from Trust Fund		
		3,245	1,886
	Sale of Government Property		
		-	1,000
	Minor Receipts	937	834
	B		
		-----	-----
	TOTAL CONSOLIDATED FUND	208,260	429,752
		=====	=====
696	Ports Management Program		
	<u>CONSOLIDATED FUND</u>		
	HARBOUR REVENUE		
	Pilotage and Survey Fees		
		561,521	551,923
1(b)	State Tonnage	3,157,879	5,681,059
1(b)	Westernport	1,747,448	4,095,630
1(b)	Other	151,186	289,525
		-----	-----
	TOTAL CONSOLIDATED FUND	5,618,034	10,618,137
		-----	-----
	TOTAL GROSS RECEIPTS - MINISTRY PROGRAMS	5,826,294	11,047,889
		=====	=====

PUBLIC ACCOUNT RECEIPTS FOR YEAR
ENDED 30 JUNE 1989

	Notes	Actual 1988-89 \$	Actual 1987-88 \$
METROPOLITAN TRANSIT AUTHORITY			
683 Metropolitan Passenger Services Program			
<u>CONSOLIDATED FUND</u>			
1(c) Sale of Assets		15,306,829	11,454,072
Commonwealth Road Funding	E	9,000,000	9,775,000
Contributions for Capital Works	C	515,735	1,269,144
Bus Loan Repayments	F	61,174	168,736
		-----	-----
TOTAL CONSOLIDATED FUND		24,883,738	22,666,952
		-----	-----
TOTAL GROSS PROGRAM RECEIPTS - METROPOLITAN TRANSIT AUTHORITY		24,883,738 =====	22,666,952 =====

PUBLIC ACCOUNT RECEIPTS FOR YEAR
ENDED 30 JUNE 1989

	Notes	Actual 1988-89 \$	Actual 1987-88 \$
STATE TRANSPORT AUTHORITY			
684			
Country, Provincial and Interstate Corporate Services Program			
<u>CONSOLIDATED FUND</u>			
1(c)	Sale of Assets	A7	26,550,739
	Bus Loan Repayments	F	108,732

	TOTAL CONSOLIDATED FUND		26,659,471

	TOTAL GROSS PROGRAM RECEIPTS - STATE TRANSPORT AUTHORITY		26,659,471
			=====
			18,800,000

			141,052

			18,941,052

			18,941,052
			=====

PUBLIC ACCOUNT RECEIPTS FOR YEAR
ENDED 30 JUNE 1989

		Notes	Actual 1988-89 \$	Actual 1987-88 \$
ROAD TRAFFIC AUTHORITY				
687	Road Safety and Traffic Management Program			
<u>CONSOLIDATED FUND</u>				
1(d)	Revenue Previously Paid to Trust Fund	D(1)	104,864,200	142,437,369
	Taxation	D(2)	209,025,451	188,353,990
	Commonwealth Road Funding	E	6,800,000	6,800,000
	Sale of Assets		30,000	1,032,252
	Interest - Departmental Bank A/cs		252,298	-
	T.A.C. Contribution to Computer Systems Development		-	1,146,000
	Fees and Charges		1,596,545	1,352,282
	Interstate Road Transport	M	2,593,102	1,018,278
	Transfer from Trust Fund		32,918	2,268
	Miscellaneous Receipts		-	20,772
	Recoveries - Councils and Developers		321,358	-
	TOTAL CONSOLIDATED FUND		325,515,872	342,163,211
	TOTAL GROSS PROGRAM RECEIPTS - ROAD TRAFFIC AUTHORITY		325,515,872	342,163,211

PUBLIC ACCOUNT RECEIPTS FOR YEAR
ENDED 30 JUNE 1989

	Notes	Actual 1988-89 \$	Actual 1987-88 \$
ROAD CONSTRUCTION AUTHORITY			
688 Corporate Services Program			
<u>CONSOLIDATED FUND</u>			
Commonwealth Road Funding	E	228,000,000	232,725,000
Sale of Assets	A(7)	16,551,610	13,987,209
TOTAL CONSOLIDATED FUND		<u>244,551,610</u>	<u>246,712,209</u>
TOTAL GROSS PROGRAM RECEIPTS - ROAD CONSTRUCTION AUTHORITY		<u>244,551,610</u> =====	<u>246,712,209</u> =====

**PUBLIC ACCOUNT PAYMENTS FOR YEAR
ENDED 30 JUNE 1989**

	Notes	Budget 1988-89 \$	Actual 1988-89 \$	Actual 1987-88 \$
MINISTRY				
682				
Central Corporate Services Program				
<u>CONSOLIDATED FUND</u>				
SPECIAL APPROPRIATIONS		19,100	14,368	12,488
<u>ANNUAL APPROPRIATIONS</u>				
<u>Recurrent Expenditure:</u>				
Salaries and Associated Costs	G(1)	2,555,600	2,624,392	3,188,090
Operating Expenses		1,056,000	1,055,987	1,078,948
Other Recurrent Services				
Special Projects	G(2)	6,750,000	6,749,966	6,748,894
Rent		812,000	812,000	978,000
Marine Board of Victoria	A(9)	1,336,300	1,336,233	1,126,518
Boating Facilities		1,465,800	1,463,249	-
Overseas Visit		-	19,471	-
Total Recurrent Expenditure		13,975,700	14,061,298	13,120,450
<u>Works and Services Expenditure</u>				
Corporate Services - Works		87,600	87,400	86,329
2(a) Transport Transfer, Redeployment and Redundancy Programs	L	13,861,000	19,177,885	30,317,655
Total Works and Services Expenditure		13,948,600	19,265,285	30,403,984
TOTAL GROSS CONSOLIDATED FUND		27,943,400	33,340,951	43,536,922
<u>TRUST FUND</u>				
<u>State Trust Account</u>				
Accident Compensation Levy Account	J		-	1,786
Youth Guarantee No. 2 Trust Account	J		-	9,941
Treasury Trust Fund			242,584	188,282
TOTAL TRUST FUND			242,584	200,009
TOTAL GROSS PROGRAM PAYMENTS		27,943,400	33,583,535	43,736,931

PUBLIC ACCOUNT PAYMENTS FOR YEAR
ENDED 30 JUNE 1989

	Notes	Budget 1988-89 \$	Actual 1988-89 \$	Actual 1987-88 \$
696 Ports Management Program				
<u>CONSOLIDATED FUND</u>				
ANNUAL APPROPRIATIONS				
<u>Recurrent Expenditure:</u>	A(9)			
Salaries and Associated Costs		8,280,000	5,444,221	7,972,007
Operating Expenses		5,532,000	4,001,602	5,676,797
Total Recurrent Expenditure		13,812,000	9,445,823	13,648,804
<u>Works and Services Expenditure</u>		4,959,000	4,958,497	3,687,102
TOTAL GROSS CONSOLIDATED FUND		18,771,000	14,404,320	17,335,906
TOTAL GROSS PROGRAM PAYMENTS		18,771,000	14,404,320	17,335,906
TOTAL GROSS PROGRAM PAYMENTS - MINISTRY PROGRAMS		46,714,400	47,987,855	61,072,837

PUBLIC ACCOUNT PAYMENTS FOR YEAR
ENDED 30 JUNE 1989

	Notes	Budget 1988-89 \$	Actual 1988-89 \$	Actual 1987-88 \$
METROPOLITAN TRANSIT AUTHORITY				
683 Metropolitan Passenger Services Program				
<u>CONSOLIDATED FUND</u>				
SPECIAL APPROPRIATION				
Superannuation	H	24,180,000	26,139,077	22,668,163
ANNUAL APPROPRIATIONS				
<u>Recurrent Expenditure:</u>				
Contribution Towards Operating Expenses		316,500,000	319,043,643	294,600,000
Charity Passenger Concessions		85,000	85,000	80,000
Total Recurrent Expenditure		316,585,000	319,128,643	294,680,000
<u>Works and Services Expenditure</u>				
Corporate Service - Works		174,783,000	181,413,000	145,001,162
Wattle Park Upgrade		-	250,000	-
Total Works and Services Expenditure		174,783,000	181,663,000	145,001,162
TOTAL GROSS CONSOLIDATED FUND		515,548,000	526,930,720	462,349,325
TOTAL GROSS PROGRAM PAYMENTS - METROPOLITAN TRANSIT AUTHORITY		515,548,000	526,930,720	462,349,325

PUBLIC ACCOUNT PAYMENTS FOR YEAR
ENDED 30 JUNE 1989

		Notes	Budget 1988-89 \$	Actual 1988-89 \$	Actual 1987-88 \$
STATE TRANSPORT AUTHORITY					
684	Country, Provincial and Interstate Corporate Services Program				
<u>CONSOLIDATED FUND</u>					
SPECIAL APPROPRIATION					
2(b)	Superannuation	H	5,174,000	7,322,000	4,531,835
ANNUAL APPROPRIATIONS					
<u>Recurrent Expenditure:</u>					
	Contribution Towards Operating Expenses		30,041,000	30,126,453	28,006,000
	<u>Works and Services Expenditure</u>		17,816,000	17,815,678	13,235,000
	TOTAL GROSS CONSOLIDATED FUND		53,031,000	55,264,131	45,772,835
	TOTAL GROSS PROGRAM PAYMENTS		53,031,000 =====	55,264,131 =====	45,772,835 =====

PUBLIC ACCOUNT PAYMENTS FOR YEAR
ENDED 30 JUNE 1989

	Notes	Budget 1988-89 \$	Actual 1988-89 \$	Actual 1987-88 \$
685 Country, Provincial and Interstate Passenger Services Program				
<u>CONSOLIDATED FUND</u>				
SPECIAL APPROPRIATION				
Superannuation	H	18,029,000	19,908,000	15,977,799
ANNUAL APPROPRIATIONS				
<u>Recurrent Expenditure:</u>				
Contribution Towards Operating Expenses		86,276,000	86,522,149	79,042,000
Charity Passenger Concessions		85,000	85,000	80,000
Total Recurrent Expenditure		86,361,000	86,607,149	79,122,000
<u>Works and Services Expenditure</u>		25,212,000	25,212,000	22,052,000
TOTAL GROSS CONSOLIDATED FUND		129,602,000	131,727,149	117,151,799
TOTAL GROSS PROGRAM PAYMENTS		129,602,000	131,727,149	117,151,799

PUBLIC ACCOUNT PAYMENTS FOR YEAR
ENDED 30 JUNE 1989

	Notes	Budget 1988-89 \$	Actual 1988-89 \$	Actual 1987-88 \$
686				
Freight Services Program				
<u>CONSOLIDATED FUND</u>				
SPECIAL APPROPRIATION				
Superannuation	H	29,117,000	28,435,000	27,662,760
ANNUAL APPROPRIATIONS				
<u>Recurrent Expenditure:</u>				
Contribution Towards Operating Expenses		72,383,000	72,588,841	61,752,000
Subsidy payment in lieu of increase in certain freight rates		5,000,000	5,000,000	5,000,000
Charity Freight Concessions		290,000	290,000	270,000
Total Recurrent Expenditure		77,673,000	77,878,841	67,022,000
<u>Works and Services Expenditure</u>		57,511,000	57,511,000	61,754,000
TOTAL GROSS CONSOLIDATED FUND		164,301,000	163,824,841	156,438,760
TOTAL GROSS PROGRAM PAYMENTS		164,301,000	163,824,841	156,438,760
TOTAL GROSS PROGRAM PAYMENTS - STATE TRANSPORT AUTHORITY		346,934,000	350,816,121	319,363,394

PUBLIC ACCOUNT PAYMENTS FOR YEAR
ENDED 30 JUNE 1989

	Notes	Budget 1988-89 \$	Actual 1988-89 \$	Actual 1987-88 \$
ROAD TRAFFIC AUTHORITY				
687 Road Safety and Traffic Management Program				
<u>CONSOLIDATED FUND</u>				
<u>ANNUAL APPROPRIATIONS</u>				
<u>Recurrent Expenditure:</u>				
Contribution Towards Operating Expenses		40,977,000	40,977,000	41,601,000
<u>Works and Services Expenditure</u>		70,100,000	70,100,000	62,720,000
TOTAL GROSS CONSOLIDATED FUND		<u>111,077,000</u>	<u>111,077,000</u>	<u>104,321,000</u>
TOTAL GROSS PROGRAM PAYMENTS - ROAD TRAFFIC AUTHORITY		<u>111,077,000</u>	<u>111,077,000</u>	<u>104,321,000</u>

PUBLIC ACCOUNT PAYMENTS FOR YEAR
ENDED 30 JUNE 1989

	Notes	Budget 1988-89 \$	Actual 1988-89 \$	Actual 1987-88 \$
ROAD CONSTRUCTION AUTHORITY	N			
688 Corporate Services Program				
<u>CONSOLIDATED FUND</u>				
ANNUAL APPROPRIATIONS				
<u>Recurrent Expenditure:</u>				
Contribution Towards Operating Expenses		28,000,000	28,000,000	26,000,000
<u>Works and Services Expenditure</u>				
Corporate Services - Works		10,300,000	10,300,000	12,700,000
San Remo Land Slippage - Property Purchase		-	-	45,555
Total Works and Services Expenditure		10,300,000	10,300,000	12,745,555
TOTAL GROSS CONSOLIDATED FUND		38,300,000	38,300,000	38,745,555
<u>TRUST FUND</u>				
<u>State Trust Accounts</u>				
Lands Compensation Statute Account	J		9,579	3,483
TOTAL TRUST FUND			9,579	3,483
TOTAL GROSS PROGRAM PAYMENTS		38,300,000	38,309,579	38,749,038

PUBLIC ACCOUNT PAYMENTS FOR YEAR
ENDED 30 JUNE 1989

	Notes	Budget 1988-89 \$	Actual 1988-89 \$	Actual 1987-88 \$
689 Urban Arterial Roads Management Program				
<u>CONSOLIDATED FUND</u>				
ANNUAL APPROPRIATIONS				
<u>Recurrent Expenditure:</u>				
Contribution Towards Operating Expenses		118,000,000	118,000,000	117,900,000
<u>Works and Services Expenditure</u>		80,000,000	80,000,000	80,300,000
TOTAL GROSS CONSOLIDATED FUND		198,000,000	198,000,000	198,200,000
TOTAL GROSS PROGRAM PAYMENTS		198,000,000	198,000,000	198,200,000
		=====	=====	=====
690 Rural Arterial Roads Management Program				
<u>CONSOLIDATED FUND</u>				
ANNUAL APPROPRIATIONS				
<u>Recurrent Expenditure:</u>				
Contribution Towards Operating Expenses		87,000,000	87,000,000	81,700,000
<u>Works and Services Expenditure</u>		34,000,000	34,000,000	33,200,000
TOTAL GROSS CONSOLIDATED FUND		121,000,000	121,000,000	114,900,000
TOTAL GROSS PROGRAM PAYMENTS		121,000,000	121,000,000	114,900,000
		=====	=====	=====

PUBLIC ACCOUNT PAYMENTS FOR YEAR
ENDED 30 JUNE 1989

	Notes	Budget 1988-89 \$	Actual 1988-89 \$	Actual 1987-88 \$
691 Local Roads Assistance Program				
<u>CONSOLIDATED FUND</u>				
ANNUAL APPROPRIATIONS				
<u>Recurrent Expenditure:</u>				
Contribution Towards Operating Expenses		47,000,000	47,000,000	52,800,000
<u>Works and Services Expenditure</u>		20,000,000	20,000,000	18,400,000
TOTAL GROSS CONSOLIDATED FUND		67,000,000	67,000,000	71,200,000
TOTAL GROSS PROGRAM PAYMENTS		67,000,000	67,000,000	71,200,000
		=====	=====	=====
695 National Roads Management Program				
<u>CONSOLIDATED FUND</u>				
ANNUAL APPROPRIATIONS				
<u>Works and Services Expenditure</u>		86,000,000	86,000,000	92,100,000
TOTAL GROSS CONSOLIDATED FUND		86,000,000	86,000,000	92,100,000
TOTAL GROSS PROGRAM PAYMENTS		86,000,000	86,000,000	92,100,000
TOTAL GROSS PROGRAM PAYMENTS - ROAD CONSTRUCTION AUTHORITY		510,300,000	510,309,579	515,149,038
		=====	=====	=====

APPENDIX A - ADDITIONAL TRUST FUND INFORMATION

STATEMENT OF TRUST FUND BALANCES
AS AT 30 JUNE 1989

	Cash \$	Investments \$	Total \$
SUSPENSE AND ACCOUNTING TRUST ACCOUNTS			
Road Traffic Authority Clearing Account	-	-	-
Road Traffic Authority Regional Offices Trust Account	259	-	259
Motor Accidents and Insurance Premiums Suspense Account (Note K)	4,777	-	4,777

APPENDIX B - SUPPLEMENTARY INFORMATION AND STATEMENT OF BALANCES
AS AT 30 JUNE 1989

SUPPLEMENTARY INFORMATION

PAYMENTS FROM APPROPRIATIONS OF OTHER ADMINISTRATIVE UNITS 1988-89 NIL

RESOURCES RECEIVED AND PROVIDED FREE OF CHARGE NIL

STATEMENT OF BALANCES

CASH AND INVESTMENT BALANCES

At 30 June 1989 cash and investment balances held in accounts outside the Public Account which are administered, held or transacted by the Ministry were:

	<u>Cash</u>	<u>Investments</u>	<u>Total</u>	<u>Interest Earned</u>
	\$	\$	\$	For the Year
				\$
Dishonoured Cheque Account (1,728,571)		-	(1,728,571)	-
Bicycle Helmet Rebate Account	12,775	-	12,775	1,608
Revenue Account	1,777	-	1,777	10,081
Advance Account	1,834	-	1,834	1,398

DEBTORS

NOTES

1988-89

1987-88

(a) At 30 June the following amounts were outstanding:

Debtors of the Ministry

Harbour Revenue	A9	-	1,037,479
Other		48,148	137,869
Excess Drawdown Ports Management		-	55,466
		<u>48,148</u>	<u>1,230,814</u>
		=====	=====

Amounts collected but not paid to the Public Account

Road Traffic Authority Collections		7,264,000	11,470,909
Harbour Revenue	A9	-	753,448
Bus Loan Repayments		3,939	8,432
Land Sales Proceeds(RCA)		<u>53,148</u>	<u>66,039</u>
		<u>7,321,087</u>	<u>12,298,828</u>
		=====	=====

(b) The number of bad debts written-off during the financial year to 30 June 1989 NIL

(c) The aggregate amount of bad debts written-off during the financial year to 30 June 1989 NIL

(d) The allowance for doubtful debts as at 30 June 1989 NIL

APPENDIX B - SUPPLEMENTARY INFORMATION AND STATEMENT OF BALANCES
AS AT 30 JUNE 1989

<u>GENERAL STORES ON HAND</u>	<u>NOTES</u>	<u>1988-89</u>	<u>1987-88</u>
		\$	\$
As at 30 June the Ministry had the following stores on hand which were valued at cost:			
Stationery		23,895	14,904
		=====	=====
<u>CREDITORS</u>			
As at 30 June the Ministry had the following amounts outstanding:			
Trade Creditors		161,986	218,923
Port Authorities	A9	-	461,831
		161,986	680,754
		=====	=====
<u>EMPLOYEE ENTITLEMENTS</u>			
	I		
At 30 June 1989 the Ministry had outstanding employee benefits including:			
Annual Leave		246,495	
Long Service Leave		778,083	
		1,024,578	
		=====	
<u>CAPITAL COMMITMENTS</u>			
At 30 June the Ministry had the following capital commitments:			
Ministry of Housing and Construction		-	35,758
		=====	=====
<u>BALANCE OUTSTANDING ON LOANS</u>			
At 30 June the outstanding balances on loans including accrued interest were:			
Private Bus Operators		56,621	221,934
		=====	=====
<u>LEASE COMMITMENTS</u>			
No new lease commitments were entered into by the Ministry during the financial year.			
The Ministry's principal lease commitments per annum are as follows:			
<u>Operating Leases</u>			
Rent (Transport House)		978,106	978,106
Chattel Lease (Transport House)		194,316	194,316
		1,172,422	1,172,422
		=====	=====

NOTES TO FINANCIAL STATEMENTS

A. General

- (1) The financial statements of the Ministry have been prepared on the basis that the transactions of the Public Account are reported on a cash basis with the exception of payments for salaries, wages and pensions which are reported on an accrual basis.
- (2) The financial details provided in Appendix B to the financial statements relate to transactions outside the Public Account, except for the item "Payments from Appropriations of Other Administrative Units".
- (3) The financial statements specify only identifiable direct costs and do not reflect the total cost of the Ministry's operations. The statements do not include amounts paid on behalf of the Ministry by other administrative units such as the payments by the Department of Management and Budget for Superannuation.
- (4) A reference in the financial statements to a Budget figure means:
 - (a) in the case of recurrent expenditure and works and services expenditure the estimates in an annual appropriation Act for that year as adjusted for section 10 transfers as disclosed in 'Finance', the Treasurer's Statement; and
 - (b) in the case of special appropriations the estimates specified in the Victorian Budget document entitled "Budget Summary and Program Budget Expenditures" published in respect of that financial year.
- (5) A reference in the financial statements to an 'Actual' figure means the payments actually made by the Ministry in respect of the item to which it refers.
- (6) The receipts and payments set out in the financial statements include receipts and payments which come within the overall responsibility of the Ministry whether or not they have been collected or paid by the Ministry.
- (7) Where receipts or payments cannot be identified with any program but are identified with a Transport Authority the items have been allocated to the corporate services program of that Authority.
- (8) All financial information disclosed within the financial statements relates to programs which fall within the policy responsibility of the Minister for Transport. However only the central corporate services program is within the responsibility of the Chief Administrator.
- (9) The proclamation of the Marine Act 1988 on 20 December 1988 has had the following effect:
 - (a) As from 20 December 1988 the Marine Board of Victoria is required to prepare an annual report and financial statements each financial year; and

- (b) The Port Authorities have the right to retain all harbour revenue collected after 20 December 1988. This has reduced the level of funding required from the Public Account after that date.
- (10) The Ministry has been given exemption from Regulation 10(2)(a) of the Annual Reporting (Administrative Units) Regulations 1985. The changed format is considered to give a clearer picture of the Transport Portfolio's financial transactions with the Public Account.

B. Ministry Receipts

<u>Minor Receipts</u>	<u>1988-89</u>	<u>1987-88</u>
	\$	\$
Freedom of Information	-	116
Commission on Employee Salary		
Deductions	468	549
Small amounts paid in	469	169
	-----	-----
	937	834
	=====	=====

C. Metropolitan Transit Authority (MTA) Receipts

Contributions for Capital Works

This amount relates to moneys paid into the Consolidated Fund by other transport authorities for works performed by the MTA.

D. Road Traffic Authority (RTA) Receipts

(1) Revenue Previously Paid to Trust Fund

Revenue previously paid to departmental trust funds but now is paid directly to the Consolidated Fund are as follows:

	<u>1988-89</u>	<u>1987-88</u>
	\$	\$
Registration Fees	76,864,071	114,622,589
Registration Surcharge	7,660,346	9,084,935
Motor Car Act 1958, Section 8 Fees	13,472,768	12,797,898
Motor Boat Fees	2,721,190	2,672,599
RTA Mass Limit Permits	2,324,899	2,238,368
Taxi Licence Issue Fee	1,557,055	631,800
Other	<u>263,871</u>	<u>389,180</u>
	<u>104,864,200</u>	<u>142,437,369</u>
	=====	=====

(2) Taxation

Stamp Duty	132,473,343	102,051,620
Motor Car Act 1958 Section 7A Fees	46,006,611	56,838,212
Motor Driver Licence Fees	30,524,495	29,440,645
Recreational Vehicle Registration	<u>21,002</u>	<u>23,513</u>
	<u>209,025,451</u>	<u>188,353,990</u>
	=====	=====

E. COMMONWEALTH ROAD FUNDING

These receipts relate to amounts paid to the State of Victoria by the Commonwealth Government under the Australian Bicentennial Road Development Trust Fund Act 1982, the Australian Land Transport (Financial Assistance) Act 1985 and the Australian Centennial Roads Development Act 1988. These amounts which are paid to the Consolidated Fund have been attributed to the Transport Authorities for expenditure on approved works.

F. Bus Loan Repayments

Both MTA and STA administer loans for private bus operators.

Total Bus Loan Repayments were:

	<u>1988-89</u>	<u>1987-88</u>
	\$	\$
Metropolitan Transit Authority	61,174	168,736
State Transport Authority	<u>108,732</u>	<u>141,052</u>
	<u>169,906</u>	<u>309,788</u>
	=====	=====

G. Ministry Payments

(1) Salaries and Associated Costs

	1988-89 <u>Budget</u> \$	1988-89 <u>Actual</u> \$	1987-88 <u>Actual</u> \$
Salaries, Wages and Allowances	3,944,600	3,949,224	4,482,882
Less Recoup from Transport Authorities	<u>1,762,000</u>	<u>1,762,000</u>	<u>1,812,000</u>
	2,182,600	2,187,224	2,670,882
Payroll Tax	212,000	218,808	271,105
Payment in Lieu of L.S.L.	50,000	116,977	108,774
Employer's Contribution to Superannuation	12,000	5,706	13,642
Overtime and Penalty Rates	18,000	13,343	16,661
State Employees Retirement Benefits	10,000	7,289	-
Workcare	<u>71,000</u>	<u>75,045</u>	<u>107,026</u>
	<u>2,555,600</u>	<u>2,624,392</u>	<u>3,188,090</u>
	=====	=====	=====

(2) Special Projects

These funds have been expended on projects which have fallen into one of the following categories:

- (i) projects which facilitate the co-ordination and or provision of transport services,
- (ii) projects that require "seed funding", are considered to be "one-off" activities, or projects that occur during the year for which no funding has been made available,
- (iii) grants to transport industry related organizations, and
- (iv) transport related projects that have community and/or social interests and benefits.

Some of the more notable projects commenced or continued during the year include:

	1988/89 \$
Asphalting of Station Carparks	730,000
Community Transport Projects	571,615
Drink Driving - Say No Campaign	424,000
Bicycle Helmet Rebate Scheme	407,000
Bicycle Education	400,000
State Boating Council Budget	310,000
Yarra River Pedestrian Bridge	300,000
Senior Citizen Week	300,000
Landscaping Railway Land	200,000
North Geelong Station Upgrade	190,000
Station Improvement Program	160,000
Latrobe Valley Public Transport Study	150,000
Train of Knowledge	150,000
Disability Study Proposal	102,236
Road Toll Advertisements	99,485

H. Special Appropriation

This appropriation relates to the amount paid by the Department of Management and Budget to the State Superannuation Board for railway employee superannuation pensions.

I. Employee Entitlements

Provision has been made for the accrued liability in respect of:

- (a) Annual Leave is treated as a liability based upon the legal right of all employees to take leave at balance date and is based on pay rates applicable at 30 June 1989 and includes annual leave loading.
- (b) Estimated long service leave liability is calculated on pro-rate entitlements imputed for all employees who have completed five years' service. There is a requirement to pay long service leave after ten years' service although the liability is assumed to accrue evenly over the period up to the tenth year. The Liability is based upon pay rates applicable at 30 June 1989.
- (c) Comparative figures
Being the first year that disclosure of employee entitlements is necessary, no comparative figures have been included for 1987-88.

J. Multi-User Trust Accounts

Although payments were made from the following trust accounts overall policy responsibility for the accounts was as follows:

Accident Compensation Levy Account	(Department of Management & Budget)
Lands Compensation Statute Account	(Department of Management & Budget)
Youth Guarantee No.2 Trust Account	(Department of Labour)

K. Motor Accidents and Insurance Premiums Suspense Account

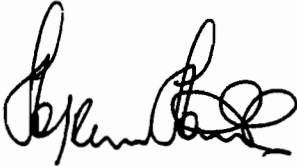
Transactions of the account for the year were:

	1988-89	1987-88
	\$	\$
Balance of Account 1 July	4,778	7,177
<u>Add</u>		
Premiums paid to the Public Account	153,670,625	593,769,462
<u>Less</u>		
Amounts paid to the Transport Accident Commission	153,670,626	593,629,461
Public Account Act S.18(1)(b) Repayment	-	140,000
Licence Surcharge	-	2,400
Balance of Account 30 June	4,777	4,778
	=====	=====

- L. This amount relates to expenditure on Transfer, Redeployment and Redundancy Packages following the Government's decision to rationalise various positions in the Transport Authorities.
- M. This amount relates to the State's share of Commonwealth Revenue Collections for Interstate Road Transport Charges.
- N. The program structure for the Road Construction Authority was revised for 1988-89. The comparative figures for 1987-88 have been adjusted to reflect the new structure.

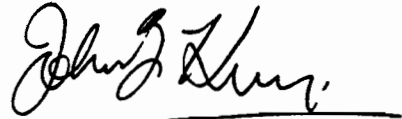
MINISTRY OF TRANSPORTCERTIFICATIONSTATEMENT BY THE PRINCIPAL ACCOUNTING OFFICER AND THE CHIEF ADMINISTRATOR

We certify that the financial statements for the Ministry of Transport have been prepared in accordance with Section 11 of the Annual Reporting Act 1983 and the Annual Reporting (Administrative Units) Regulations 1985, and in our opinion the information set out in the financial statements presents fairly the receipts and payments made by, on behalf of or falling within the policy responsibility of the Ministry for the financial year ended 30 June 1989 and the supplementary information and Statement of Balances at the end of the financial year.



STEVE STANKO
PRINCIPAL ACCOUNTING OFFICER
MINISTRY OF TRANSPORT

27 / 10 / 1989



JOHN B KING
DIRECTOR-GENERAL OF TRANSPORT
MINISTRY OF TRANSPORT

27 / 10 / 1989

Contact
Telephone
Our Ref:
Your Ref:



1 MACARTHUR STREET
MELBOURNE, VIC., 3002
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FAX NO. : 650 5391

AUDITOR-GENERAL'S REPORT

The accompanying financial statements of the Ministry of Transport comprising a summary of receipts and payments, a statement of Public Account program receipts and payments relating to that Ministry and appendices and notes to the financial statements have been audited as required by the *Annual Reporting Act 1983* and in accordance with Australian Auditing Standards.

The Report of Operations of the Ministry of Transport and any reference thereto in the financial statements are not subject to my audit.

In my opinion, the financial statements comply, in all material respects, with the *Annual Reporting Act 1983* and present fairly the financial transactions of the Ministry of Transport for the year ended 30 June 1989 in accordance with that Act.

MELBOURNE
31 / 10 / 1989


C.A. BARAGWANATH
Auditor-General

1.

KEY PERFORMANCE TARGETS

1989/90

TRANSPORT AUTHORITIES

PURSUANT TO SECTION 58

TRANSPORT ACT 1983

PUBLIC TRANSPORT CORPORATION - MET

<u>CATEGORY/INDICATOR</u>	<u>1988/89 TARGET</u>	<u>1988/89 ACTUAL</u>	<u>1989/90 TARGET</u>
<u>Patronage and System Usage</u>	<u>Mil</u>	<u>Mil</u>	<u>Mil</u>
Passenger Boardings	305.8	305.7	312.6
Scheduled Vehicle Kilometres	104.2	105.4	102.3*
Scheduled Seat Kilometres	10,363	10,244	10,242*
<u>System Performance</u>	<u>% Trips</u>	<u>% Trips</u>	<u>% Trips</u>
<u>Service Cancellations</u>			
Trains - All Day	2.0	2.4	2.0
Trains - Peak Periods	3.0	5.2	3.0
Trams - Peak Periods	2.0	3.3	2.0
MET Buses - Peak Periods	2.0	0.8	0.8
<u>On Time Running</u>	<u>%</u>	<u>%</u>	<u>%</u>
Trains - All Day	93.0	92.1	93.0
<u>Financial Performance**</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
Total Recurrent Expenditure ***	561.9	574.0	577.2
Total Operating Revenue	225.6	228.0	242.8
Total Deficit	336.3	346.0	334.4
Capital Expenditure	174.6	181.7	129.0****
	<u>%</u>	<u>%</u>	<u>%</u>
Cost Recovery Ratio	40.2	39.7	42.1
<u>Other</u>			
<u>Maximise Efficiency</u>			
Seat Kms/Recurrent Expenditure	18.44	17.84	17.74
Seat Kms/Total Deficit	30.8	29.6	30.6

* Scheduled vehicle kilometres for 1989/90 are targeted to be less than 1988/89, reflecting the proposed rationalisation of private bus contractual activities and greater use of three carriage (as opposed to six carriage) train sets to match demand and supply more closely, an increase in passengers is targeted.

** Appropriation Basis.

*** Includes Rail Pensions (Special Appropriations) and excludes finance and depreciation charges.

**** Excludes some \$73m of Capital Expenditure to be funded from central lease facilities for LRVs and Buses.

PUBLIC TRANSPORT CORPORATION - V/LINE

<u>CATEGORY/INDICATOR</u>	<u>1988/89 TARGET</u>	<u>1988/89 ACTUAL</u>	<u>1989/90 TARGET</u>
<u>Systems Usage</u>	<u>Mil</u>	<u>Mil</u>	<u>Mil</u>
Freight Carried (Tonnes)	10.5	10.0	10.7
Freight Tonne Kms	3200.0	3124.6	3351.9
Passenger Journeys	5.6	5.8	5.9
Passenger Kms	859.1	883.2	904.0
<u>Financial Performance (*)</u>	<u>\$M</u>	<u>\$M</u>	<u>\$M</u>
Total Recurrent Expenditure**	523.0	519.4	541.1
Total Operating Revenue	276.6	268.4	290.7
Total Deficit	246.4	251.0	250.4
Capital Expenditure	103.0	100.5	91.2
<u>Cost Recovery Ratios</u>	<u>%</u>	<u>%</u>	<u>%</u>
- Corporate	36.4	36.5	38.0
- Passenger	39.9	39.6	39.9
- Freight	63.7	62.4	65.7
- Total	52.9	51.7	53.7
<u>Service Quality</u>	<u>%</u>	<u>%</u>	<u>%</u>
<u>Passenger - On-Time Running</u>			
Commuter - Peak (within 5 mins)	90	86	90
Commuter - Off Peak (within 10 mins)	90	94	94
Regional (within 10 mins)	90	87	90
Interstate (within 10 mins)	90	78	90
<u>Freight - On-Time Running</u>			
<u>Interstate</u>			
- Sydney Express	80	71	80
- Sydney Superfreighter	90	83	90
- Adelaide Express	80	64	80
- Adelaide Superfreighter	90	60	90
Scheduled Block	80	84	84
Freight Gate	80	84	85
Grain	80	87	87

* Appropriation Basis.

** Includes rail pensions (Special Appropriation) and excludes finance and depreciation charges.

N.B The financial targets and actuals for 1988/89 have been adjusted to reflect changes in accounting treatment of certain revenues and expenditures.

ROADS CORPORATION

<u>CATEGORY/INDICATOR*</u>	<u>1988/89 TARGET</u>	<u>1988/89 ACTUAL</u>	<u>1989/90 TARGET</u>
<u>Financial (Appropriation Basis)</u>	<u>\$M</u>	<u>\$M</u>	<u>\$M</u>
Recurrent Expenditure	367.1	367.1	363.0
Capital Expenditure	<u>301.2</u>	<u>300.4</u>	<u>321.4</u>
Total Expenditure	<u>668.3</u>	<u>667.5</u>	<u>684.4</u>
Road Network Access Services		370.6	376.4
Road System Development Services		145.2	151.2
Road Safety		70.6	78.7
Customer Services		47.5	42.7
Road System Environment Enhancements		24.4	25.8
Corporate Services		<u>9.2</u>	<u>9.6</u>
		<u>667.5</u>	<u>684.4</u>
<u>Network Upgrading</u>	<u>%</u>	<u>%</u>	<u>%</u>
Freeways and State Highways - Surface Retreatment	9.8	12.3	9.8**
Freeways and State Highways - Pavement Rehabilitation	1.5	1.6	1.6
New Structures Commenced Under RC Supervision	<u>No</u> <u>57</u>	<u>No</u> <u>68</u>	<u>No</u> <u>73</u>
Additional Lane Kilometres Opened to Traffic	230	244	100***
<u>ROAD SAFETY</u>			
Road Fatalities per 10,000 registered vehicles		2.6	2.6
Pedestrians killed per 100,000 population		3.0	3.0
Motorcyclists killed per 10,000 motorcyclists registered		7.8	7.8
<u>REGULATION</u>			
Field Inspection utilisation % of time for on-road presence	75%	75%	75%
<u>AGENCY SERVICES</u>			
Working days to process vehicle registrations:			
. new	6	9	6
. renewals	5	5	5
. transfers	5	7	5

* Indicators detailed reflect the new program structure introduced in 1989/90.

** The target for the surfacing of Retreatment of Freeways and State Highways is the same in 1988/89 as in 1989/90. The Actual for the year may vary, however, depending on weather, conditions of the road, etc.

*** The target for additional lanes opened to traffic is lower than 1989/90 reflecting, firstly a large number of multi-lane jobs completed in 1988/89, (eg. SEMARL) and secondly that 1989/90 is characterised by more works "in Progress" rather than jobs being completed.

PROGRAM BUDGETING INFORMATION

2. **CENTRAL CORPORATE SERVICES**
3. **PUBLIC TRANSPORT CORPORATION**
4. **PORTS MANAGEMENT**
5. **ROADS CORPORATION**

2.

MINISTRY OF TRANSPORT

Central Corporate Services Program

OGRAM: CENTRAL CORPORATE SERVICES
NO: 682

PROGRAM STRUCTURE

Sub-Program	Component
Program Development and Resource Management	Finance Operations Strategic Planning Special Projects
Policy and Coordination	Asset Management Transport Policy
Executive Services and Ministry Support	Executive Services Ministry Support
Marine Services	Regulatory Services Recreational Services

PROGRAM BUDGETING INFORMATION

PROGRAM	SUB-PROGRAM EXPENDITURE	87/88 ACTUAL	88/89 ACTUAL	89/90 ESTIMATE
		\$'000	\$'000	\$'000
682	Central Corporate Services			
	Program Development & Resource Mgmt.	7,882	7,689	7,370 (a)
	Policy & Coordination	1,729	870	824
	Executive Services & Ministry Support	2,468	2,790	2,909
	Transfer, Redeployment & Redundancy Scheme	30,318	19,178	1,404
	Marine Services	1,139	3,148 (b)	3,343 (b)
	TOTAL	43,536 *****	33,675 *****	15,850 *****

(a) Includes Minister's Special Projects Expenditure \$6.75m in 1989/90 and 1988/89)

(b) Includes Recreational Boating.

PROGRAM: CENTRAL CORPORATE SERVICES
NO: 682

Objectives

To translate Government policy into strategic objectives, plans and targets for the development and improvement of Victoria Transport, to ensure that transport funds are used most efficiently and effectively in meeting community needs through the development, co-ordination and monitoring of the operations of the Transport Statutory Authorities and to improve organisational effectiveness within the transport portfolio.

Narrative

The objective of the Ministry of Transport is to improve the efficiency and effectiveness of transport facilities and networks to meet the needs of the community. It does this through the process of planning, co-ordinating, monitoring and evaluating the activities of eight statutory Authorities - Public Transport Corporation (PTC) - MET & V/Line, Roads Corporation (RC), Transport Accident Commission (TAC), Port of Melbourne Authority (PMA), Port of Portland Authority (PPA), Port of Geelong Authority (PGA), Marine Board of Victoria (MBV), and Grain Elevators Board (GEB)

Performance of this program is reflected in the effectiveness targets of the service delivery programs in the portfolio.

PROGRAM: CENTRAL CORPORATE SERVICES
NO: 682

SUB-PROGRAM: PROGRAM DEVELOPMENT AND RESOURCE MANAGEMENT

Objectives

- (a) To develop and implement strategies which improve the culture of the portfolio.
- (b) To inculcate a positive attitude towards customer service and organisational effectiveness.
- (c) To develop and assist in the achievement of a strategy to improve the employee relations culture of the portfolio and quality of services provided for the public.
- (d) To provide authoritative advice to the Director-General and Minister on portfolio finance issues and ensure effective resource allocation within the portfolio.
- (e) To work with Authorities to ensure effective strategic planning.
- (f) To ensure Business and Corporate Plans are in place and include all relevant activities necessary to ensure effective strategic planning.
- (g) To manage the Special Projects Fund

Narrative

Through its various Resource Divisions the Ministry facilitates the development and implementation of change strategies and monitors and reports to the Director-General on resource issues.

Performance Indicators

Performance of this sub-program is reflected in the performance indicators of the service delivery programs of the Portfolio.

SUB-PROGRAM: POLICY AND CO-ORDINATION

Objectives

- (a) To facilitate and co-ordinate transport planning, particularly those issues which impact across Authority operational boundaries.
- (b) To ensure that designated projects are managed to optimise inputs from and co-ordination between the Authorities and achieve the Portfolio's strategies.
- (c) To identify and assess opportunities and co-ordinate the development of policies and projects to ensure maximum returns are achieved through the development or disposal of land assets.

Narrative

Through Transport Policy and Asset Management Divisions and in consultation with the Authorities and other Agencies in the Public Sector the Ministry will co-ordinate the development of policy principles and strategies and major planning programmes.

Performance Indicators

Performance of this sub-program is reflected in the performance indicators of service delivery programs of the Portfolio.

PROGRAM: CENTRAL CORPORATE SERVICES
NO: 682

SUB-PROGRAM: EXECUTIVE SERVICES AND MINISTRY SUPPORT

Objectives

- (a) To ensure effective executive services are provided to the Minister and Director-General particularly relating to Cabinet documents, Parliament, Freedom of Information and correspondence.
- (b) To provide a range of services to the Ministry including: Personnel, Accounts, Stores, Transport, Registry and Legal.

Narrative

This sub-program provides essential support services to enable the Minister, the Victorian Transport Directorate and the Ministry to administer the Transport Act.

The objectives of this sub-program are achieved through the divisions of Executive Services and Ministry Support.

Performance Indicators

Performance of this sub-program is reflected in the performance indicators of the service delivery programs of the Portfolio.

SUB-PROGRAM: MARINE SERVICES

Objectives

To administer the Marine Act in a cost effective manner by ensuring the provision of a viable pilotage service for the Ports of Port Phillip, Melbourne, Geelong and Westernport and being responsible for the development and maintenance of appropriate standards for Victorian commercial vessels, their crews and licencing pilots. In addition the Board is responsible for recreational boating safety.

Narrative

The Marine Board of Victoria is constituted in accordance with the Marine Act 1988 and is responsible to the Ministry of Transport for the administration of the Act. The Board is a pilotage, navigation and survey agency which works in close liaison with other Victorian Port Authorities.

Performance Indicators

Performance of this sub-program is reflected in the performance indicators of the service delivery programs of the Portfolio.

3.

PUBLIC TRANSPORT CORPORATION

PUBLIC TRANSPORT CORPORATION

PROGRAM	SUB-PROGRAM	COMPONENT
683 Metropolitan Passenger Services (MET)	Inner West Neighbourhood	Train Tram MET Bus Private Bus
	Inner North Neighbourhood	Train Tram MET Bus Private Bus
	Inner South-East Neighbourhood	Train Tram MET Bus Private Bus
	Werribee Neighbourhood	Train Private Bus
	St Albans Neighbourhood	Train MET Bus Private Bus
	Broadmeadows Neighbourhood	Train MET Bus Private Bus
	Greensborough Neighbourhood	Train Tram MET Bus Private Bus
	Box Hill Neighbourhood	Train Tram MET Bus Private Bus
	Ringwood Neighbourhood	Train MET Bus Private Bus
	Moorabbin Neighbourhood	Train Private Bus
	Frankston Neighbourhood	Train Private Bus
	Dandenong Neighbourhood	Train Private Bus
	Capital Expenditure	Train Tram MET Bus Private Bus
	Non Operating	Train Tram MET Bus

PROGRAM	SUB-PROGRAM	COMPONENT	
684 Country, Regional and Interstate Corporate Services (V/LINE)	V/Line	-General Management	
	Administrative Services	-Finance and Accounting -Corporate Services and Planning -Building and Maintenance	
	Agency Works and Services		
	Workshop Facilities and Equipment		
	Non-Workshop Facilities and Equipment	-Fixed Plant -Depot Facilities and Amenities -Mobile Maintenance Plant	
	Ancillary Services	-Property Services -Other Ancillary Services	
	Private Bus Services	-Subsidy Payments -Capital Facilities -Other Payments	
	685 Country Regional and Interstate Passenger Services (V/LINE)	Country Services	-Service Operations & Maintenance -Service Changes - Rollingstock -Private Bus Services in lieu of Rail
		Interstate Services	-Service Operations & Maintenance -Service Changes - Rollingstock
		Joint Passenger Facilities (Rail)	-Operations & Maintenance System Capacity Changes -Rehabilitation & Replacement
Corporate Services Passenger		-Passenger Marketing -Passenger Accounting	
On Train Catering Services			
	Retail Trading		

PROGRAM	SUB-PROGRAM	COMPONENT
686 Freight Services (V/LINE)	Grains	-Service Operations & Maintenance -Service Changes - Rollingstock
	Other Freight	-Service Operations & Maintenance -Service Changes - Rollingstock
	Joint Freight Facilities	-Operations & Maintenance -System Changes -Rehabilitation & Replacement
	Corporate Services Freight	-Freight Marketing -Freight Accounting -Other Freight Administration

PROGRAM BUDGETING INFORMATION

PUBLIC TRANSPORT CORPORATION

1988/89 - ACTUAL

1989/90 - ESTIMATES

<u>PROGRAM NO.</u>	<u>PROGRAM</u>	<u>APPROP'N \$000</u>	<u>GENERAL FUND \$000</u>	<u>TOTAL EXPEND. \$000</u>	<u>APPROP'N \$000</u>	<u>GENERAL FUND \$000</u>	<u>TOTAL EXPEND. \$000</u>
683	Metro-politan Passenger Services	527,667	228,035	755,702	463,396	242,801	706,197
684	Corporate Services	55,987	21,934	77,921	57,427	22,578	80,005
685	Passenger Services	131,727	69,897	201,624	136,453	74,534	210,987
686	Freight Services	163,825	176,640	340,465	147,753	193,637	341,390
Total V/Line		351,539	268,471	620,010	341,633	290,749	632,382
TOTAL PTC		879,206	496,506	1,375,712	805,029	533,550	1,338,579

PROGRAM BUDGETING INFORMATION

PROGRAM	SUB-PROGRAM EXPENDITURE	87/88 ACTUAL	88/89 ACTUAL	89/90 ESTIMATE
		<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>
683 Metropolitan Passenger Services	Inner West Neighbourhood	34,050	36,530	36,600
	Inner North Neighbourhood	103,110	107,800	107,880
	Inner Sth East Neighbourhood	112,640	119,999	120,107
	Werribee Neighbourhood	12,520	13,640	13,710
	St Albans Neighbourhood	19,580	21,560	21,550
	Broadmeadows Neighbourhood	36,380	38,400	38,500
	Greensborough Neighbourhood	26,570	28,070	28,180
	Box Hill Neighbourhood	57,970	61,090	62,600
	Ringwood Neighbourhood	42,780	45,840	46,510
	Moorabbin Neighbourhood	49,450	53,480	53,760
	Frankston Neighbourhood	15,340	16,930	16,980
	Dandenong Neighbourhood	27,130	30,490	30,570
	Capital Expenditure	145,001	181,663	129,000 (*)
	Non-Operating	228	210	250
TOTAL:		682,749	755,702	706,197

(*) Excludes \$73m to be funded from central lease facilities for LRV's and Buses.

PROGRAM BUDGETING INFORMATION

PROGRAM	SUB-PROGRAM EXPENDITURE	87/88 ACTUAL	88/89 ACTUAL	89/90 ESTIMATE
		<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>
684 Country, Regional and Interstate Corporate Services	V/Line Administrative Services	37,925	42,452	43,042
	Agency Works and Services	3,553	3,726	4,686
	Workshop Facilities and Equipment	461	9,324	8,369
	Non-Workshop Facilities and Equipment	2,500	742	2,145
	Ancillary Services	20,878	21,677	21,763
TOTAL:		65,317	77,921	80,005

PROGRAM BUDGETING INFORMATION

PROGRAM	SUB-PROGRAM EXPENDITURE	87/88 ACTUAL \$'000	88/89 ACTUAL \$'000	89/90 ESTIMATE \$'000
685 Country, Regional and Interstate Passenger Services	Private Bus Services	12,607	12,590	14,200
	Country Services	80,993	91,430	86,379*
	Interstate Services	26,606	28,306	37,745**
	Joint Passenger Facilities (Rail)	33,113	37,676	38,541
	Corporate Services (Passenger)	11,416	14,638	16,951
	On Train Catering Services	8,865	8,500	8,535
	Retail Trading	7,981	8,484	8,636
TOTAL:		181,581	201,624	210,987

* The reduction in 1989/90 is primarily due to the completion of the Dudley Street Maintenance Depot.

** The increase in the Sub-Program is due to the proposed acquisition of the new XPT train to run between Melbourne and Sydney.

PROGRAM BUDGETING INFORMATION

PROGRAM	SUB-PROGRAM EXPENDITURE	87/88 ACTUAL	88/89 ACTUAL	89/90 ESTIMATE
		<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>
686 Freight Services	Grains	77,112	75,855	64,661*
	Other Freight (including parcels)	166,204	166,726	178,030**
	Joint Freight Facilities	80,848	81,065	81,284
	Corporate Services Freight	15,770	16,819	17,415
	TOTAL:	339,934	340,465	341,390

* Expenditure on grain related activities is expected to decline because a number of major capital projects have either been complete or are near completion. This includes projects such as the Echuca Bridge, completed in 1988/89, purchase of G class locomotives and the grain network upgrade.

** Increased expenditure in 1989/90 is due to the acquisition of 3-pack container wagons, the construction of the South Dynon container terminal upgrade and the relocation of the Geelong Freight gate.

PROGRAM: METROPOLITAN PASSENGER SERVICES

No 683

Objective

The objective of the Public Transport Corporation - Met Division is to manage its assets and operate in such a way as to maximise system usage within the framework of the Transport Act. Particular emphasis is presently being given to upgrading the effectiveness and efficiency of existing services; matching peak service levels closely to demand; operation of the modes best suited to passenger demand levels; maximising efficiency in the use of capital funds; service improvements where basic standards are not yet achieved and a more appropriate sharing of road space between cars, trucks and public transport vehicles.

Narrative

This program provides regular public passenger transport services in the metropolitan area either directly by the Met or by private operators providing services specified by the Corporation. This program aims to improve levels of mobility for people without access to private transport and to minimise total transport costs through the provision of high capacity services, particularly during peak periods.

The Metropolitan Public Transport Industry Plan (MetPlan) outlines a 15 year strategy for the development of metropolitan services. It includes commitment to continued upgrading of services and expansion to meet growing demand. The Met is pursuing programs consistent with this plan.

PROGRAM: METROPOLITAN PASSENGER SERVICES
 NO. 683

SUB-PROGRAM: INNER WEST*	GREENSBOROUGH*
INNER NORTH*	BOX HILL*
INNER SOUTH EAST*	RINGWOOD*
WERRIBEE*	MOORABBIN*
ST. ALBANS*	FRANKSTON*
BROADMEADOWS*	DANDENONG*

* NEIGHBOURHOOD

Objective

For existing services, the objective is to maximise usage consistent with policy and funding guidelines matching operating mode to type and level of service demanded and achieving reliability. For development services, attention is directed towards adoption of common service standards across zones/regions and improving levels of transport service.

Narrative

This program relates to the operation of all public transport services which are provided within the neighbourhood whether they are confined to the area or (more commonly) are part of operations which cross neighbourhood boundaries and carry passengers between neighbourhoods. The sub-program takes on an appropriate share of all costs in operating public and private transport with the exception of non-operating functions and capital expenditure.

A new simplified fare system took effect from August 1989 with the number of tickets reducing from 206 to 68. The previous 10 neighbourhood system has been reduced to three zones. This restructuring results in a more attractive and easy to understand fare system for users as well as improving administrative and ticket issuing efficiency. Improvements to administrative and ticket issuing efficiency will continue with the implementation of Met Ticket. Met Ticket involves selling tickets off-system at retail agents, Met Shops and railway stations. Under Met ticket, it will be the passenger's responsibility to have a valid ticket for the duration of each trip.

Management Targets

Refer to neighbourhood sub-programs performance indicators. Performance indicators for the new three zone system are under development.

PROGRAM: METROPOLITAN PASSENGER SERVICES
NO. 683

SUB-PROGRAM: CAPITAL EXPENDITURE

Objectives

- (a) System improvements which lead to improved economic and/or financial performance;
- (b) Providing replacement of worn out assets where justified;
- (c) Improving the quality of existing services particularly on-time running;
- (d) Continued concentration on providing safe operations; and
- (e) Continued upgrading of staff amenities where these are below generally acceptable community standards.

Narrative

The Sub-program covers the rehabilitation and replacement of fixed infrastructure for Government operated services (e.g. tracks, workshops, depots); changes to system capacity and payments for rolling stock rehabilitation.

Passenger services will also be improved through a number of security, surveillance and maintenance measures at stations and in stabling facilities directed at reducing significantly graffiti and vandalism throughout the system. Passenger information services will also be improved through the introduction of a number of measures including dot matrix systems.

The last of the 95 air-conditioned Comeng trains were delivered in 1988/89, completing an acquisition program which has extended over many years. The remaining old blue Harris trains have been removed from service. The 1989/90 budget provides funds for infrastructure works associated with the acquisition of double deck suburban trains. The introduction of these trains on the heavily used Ringwood line will greatly improve present passenger carrying capacity and meet expected passenger growth in the longer term. In addition, the introduction of double deck trains on the Ringwood line will release single deck trains to meet expected growth on other parts of the rail network.

The LRV and Bus acquisition program including LRV with low floor access capabilities will continue in 1989/90 and will be funded through a central lease facility.

In addition, in order to improve and extend passenger services in the metropolitan area, work will commence on the Upfield line as well as commencing work on an extension of the rail line to Coolaroo and an extension of the tramline to Airport West.

Management Targets

	<u>Performance Indicators</u>	<u>Unit</u>	<u>88/89 Actual</u>	<u>89/90 Estimate</u>
1.	Level of expenditure Capital Expenditure Physical Works	\$M	181.7	129.0**
2.	Upgrade vehicles Vehicles brought into service			
	Train	No.	10	1
	Tram	No.	16	30
	MET-Operated Bus	No.	43	50
	Privately Operated Bus	No.	63	N/A*
	Average vehicle age			
	Train	Yrs	7.3	8.3
	Tram	Yrs	25	24
	MET-Operated Bus	Yrs	10	9
	Privately Operated Bus	Yrs	10	11

* The private bus fleets are managed by the operators and statistics are not yet available.

** Excludes \$73m to be funded from central lease facilities for LRV's and Buses.

PROGRAM METROPOLITAN PASSENGER SERVICES
NO. 683

SUB-PROGRAM NON-OPERATING

Objective

For areas without social objectives, activities aim to cover all costs including an appropriate share of the organisation's overhead costs and full provision for depreciation.

Narrative

Sub-program covers activities of a non-operating nature which incur costs and generate revenue. These include property rental and development, advertising and the management of Wattle Park.

Performance Indicators

<u>Management Targets</u>	<u>Unit</u>	<u>1988/89 Actual</u>	<u>1989/90 Estimate</u>
Expenditure	\$M	0.21	0.25
Revenue	\$M	15.20	11.64*

* Less revenue is anticipated in 1989/90 mainly due to less rental income. The Met has sold a number of properties in the past few years and as a consequence rental income has fallen.

PROGRAM BUDGETTING

1988/89 ACTUAL AND 1989/90 BUDGET

NEIGHBOURHOOD	IW	IN	ISE	WER	SA	BM	GR	BH	RW	MO	FR	DA	TOTAL
<u>VEHICLE KMS</u>													
1988/89	7.70	24.25	21.31	1.37	4.54	5.41	3.79	12.45	7.82	8.78	2.78	5.14	105.35
1989/90	7.34	23.56	21.01	1.37	4.22	5.07	3.62	12.71	7.68	8.27	2.60	4.82	102.28
<u>SEAT KMS</u>													
1988/89	725.57	1458.60	1515.23	307.12	371.54	700.89	587.96	1219.02	1037.50	1215.58	403.22	701.37	10243.56
1989/90	716.59	1467.55	1540.89	334.80	358.46	686.39	569.50	1235.54	1041.05	1199.16	395.96	697.53	10242.41
<u>RECURRENT EXPENDITURE \$M</u>													
1988/89	36.53	107.80	119.90	13.64	21.56	38.40	28.07	61.09	45.84	53.48	16.93	30.49	573.74
1989/90	36.60	107.88	120.11	13.71	21.55	38.50	28.18	62.60	46.51	53.76	16.98	30.57	576.95
<u>REVENUE \$M</u>													
1988/89	11.02	48.62	48.58	2.37	7.11	8.36	8.10	26.03	19.90	17.34	6.15	9.16	212.74
1989/90	12.13	52.41	52.07	2.87	7.58	9.36	8.96	28.31	21.58	19.04	6.71	10.15	231.16

LEGEND

- IW INNER WESTERN
- IN INNER NORTH
- ISE INNER SOUTH EAST
- WER WERRIBEE
- SA ST ALBANS
- BM BROADMEADOWS
- GR GREENSBOROUGH
- BH BOX HILL
- RW RINGWOOD
- MO MORDTALLOC
- FR FRANKSTON
- DA DANDENONG

AVERAGE SEATING CAPACITY

- TRAIN 475
- TRAM 48
- G BUS 36
- P BUS 40

PROGRAM BUDGETTING

1988/89 ACTUAL AND 1989/90 BUDGET

NEIGHBOURHOOD IW IN ISE WER SA BM GR BH RW MO FR DA TOTAL

I N D I C A T O R S

EXP/VEH KMS(\$/KM)
 1988/89 4.74 4.45 5.63 9.95 4.75 7.10 7.40 4.91 5.86 6.09 6.09 5.94 5.45
 1989/90 4.98 4.58 5.72 9.98 5.11 7.60 7.79 4.92 5.06 6.50 6.53 6.35 5.64

EXP/SEAT KMS(CENTS/KM)

1988/89 5.04 7.39 7.91 4.44 5.80 5.48 4.77 5.01 4.42 4.40 4.20 4.35 5.60
 1989/90 5.11 7.35 7.79 4.10 6.01 5.62 4.95 5.07 4.47 4.48 4.29 4.38 5.63

REV/VEH KMS(\$/KM)

1988/89 1.43 2.00 2.28 1.73 1.57 1.55 2.14 2.09 2.54 1.97 2.21 1.78 2.02
 1989/90 1.65 2.22 2.48 2.09 1.80 1.85 2.47 2.23 2.81 2.30 2.58 2.11 2.26

REV/SEAT KMS(CENTS/KM)

1988/89 1.52 3.33 3.21 0.77 1.91 1.19 1.38 2.14 1.92 1.43 1.53 1.31 2.08
 1989/90 1.69 3.57 3.38 0.86 2.12 1.36 1.57 2.29 2.07 1.59 1.69 1.45 2.26

REV/EXP RATIO (%)

1988/89 0.30 0.45 0.41 0.17 0.33 0.22 0.29 0.43 0.43 0.32 0.36 0.30 0.37
 1989/90 0.33 0.49 0.43 0.21 0.35 0.24 0.32 0.45 0.46 0.35 0.40 0.33 0.40

PROGRAM: COUNTRY, REGIONAL AND INTERSTATE
CORPORATE SERVICES,
NO. 684

Objectives

The objectives of the program are:

- (a) To provide direction and leadership for V/Line and to ensure that operational programs receive sufficient corporate support and direction to achieve their strategic objectives.
- (b) To maintain the corporate interface with Ministry of Transport, and other Transport Authorities.
- (c) To upgrade Workshops and Depot facilities to enable their functions to be undertaken more efficiently.
- (d) To provide V/Line's ancillary services in a cost-effective manner where these contribute to overall business objectives.

Narrative

This program comprises all administrative and corporate functions provided by V/Line which are not specific to passenger or freight business programs. Its main elements are Corporate and Administrative Services, Agency Works, Capital Equipment for Workshops, Depots and Ancillary Services.

Management Targets/Performance Indicators

<u>Management Targets</u>	<u>Performance Indicators</u>	<u>88/89 Actual</u> %	<u>89/90 Estimate</u> %
Cost Recovery Ratio	V/Line Total (i.e Corporate, Passenger & Freight Progs.)	51.7	53.7
	Corporate Services Prog	36.5	38.0

PROGRAM: COUNTRY REGIONAL AND
INTERSTATE CORPORATE SERVICES
NO. 684

SUB-PROGRAM: V/LINE ADMINISTRATIVE SERVICES

Objectives

- (a) To provide direction and leadership for V/Line.
- (b) To ensure that operational programs and sub-programs receive sufficient corporate support to attain their objectives.
- (c) To progress towards cost recovery objectives set for the passenger (50%) and freight businesses (100%).

Narrative

This sub-program is concerned with those aspects of V/Line administration which are common to both the passenger and freight business programs. These include planning and corporate services, financial services and general management. The development of modern commercial management systems continues to build upon the significant investment provided for E.D.P. facilities and services. These facilities, while not specifically allocated to the passenger and freight corporate sub-programs, will in fact benefit all areas of operations.

Management Targets/Performance Indicators

Performance of this program is reflected in the effectiveness targets of the service delivery programs in the portfolio.

PROGRAMM: COUNTRY, REGIONAL AND
INTERSTATE CORPORATE SERVICES
NO. 684

SUB-PROGRAM: AGENCY WORKS AND SERVICES

Objectives:

- (a) To meet the contractual obligations to those parties for which V/Line undertakes agency works.
- (b) To rationalise operating arrangements and the basis of charges in such areas so as to continue complete cost recovery.

Narrative

This sub-program consists of works undertaken by V/Line for outside parties, generally unrelated to public transport requirements, and paid for by the party concerned.

Management Targets/Performance Indicators

Performance of this program is reflected in the effectiveness targets of the service delivery programs in the portfolio.

SUB-PROGRAM: WORKSHOP FACILITIES AND EQUIPMENT

Objective

To ensure that workshops provide efficient and effective services to the passenger and freight business programs.

Narrative

The sub-program is concerned with the provision at workshops of new and replacement buildings, amenities, plant and equipment etc. of a capital nature. -

The impetus for provision of new and replacement capital, and plant and equipment at workshops arises from: technological change, wear and tear, safety requirements, need for greater efficiency, need for improved staff working conditions.

Management Targets/Performance Indicators

Performance of this program is reflected in the effectiveness targets of the service delivery programs in the portfolio.

PROGRAM: COUNTRY, REGIONAL AND
INTERSTATE CORPORATE SERVICES
NO. 684

SUB-PROGRAM: NON-WORKSHOPS FACILITIES & EQUIPMENT

Objective

To ensure that (non-workshop) facilities, plant and equipment contribute to the provision of efficient and effective railway services, improved working conditions and sound industrial relations.

Narrative

The sub-program is concerned with the provision, at locations other than Workshops, of new and replacement capital facilities (depot buildings, amenities etc.) plant and equipment, for joint use by the passenger and freight business programs.

Management Targets/Performance Indicators

Performance of this program is reflected in the effectiveness targets of the service delivery programs in the portfolio.

SUB-PROGRAM: ANCILLARY SERVICES

Objectives

To operate and generate income from services ancillary to the passenger and freight programs e.g. Workshops commercial contracts, external printing orders so as such services aim for 100% cost recovery and make a contribution to V/Line's overall cost recovery target.

Narrative

The sub-program is concerned with the capital provision, operation and maintenance of public services ancillary to V/Line's main function as part of a transport corporation.

Management Targets/Performance Indicators

<u>Performance Indicators</u>	1988/89 <u>Actual</u> %	1989/90 <u>Estimate</u> %
Operating Revenue/Costs*	51.8	57.8

* These are essentially variable costs incurred in running this activity.

PROGRAM: COUNTRY, REGIONAL AND INTERSTATE
PASSENGER SERVICES.
NO 685

Objectives

Financial viability after Government support for passenger services in the form of subsidies for disadvantaged groups and the expectation of a 50% cost recovery for passenger services as a whole;

- (a) The provision of customer-oriented services including an appropriate choice of transport mode and the integration of multi-modal operations;
- (b) The establishment of effective information systems for customers, management, decision making, service development, planning and operational control;
- (c) The provision of a satisfying and enriching work environment for all employees, and
- (d) Delegation of decision making to appropriate levels of the organisation and decentralisation of functions where appropriate.

Narrative

This program is concerned with the provision of public transport services throughout Victoria and interstate services which are provided in conjunction with other systems, but excluding services in the Melbourne metropolitan area which are provided by the MET Division. In addition to the services operated by or contracted to V/Line the program includes the administration of road coach services which are subsidised by Government.

Management Targets/Performance Indicators

<u>Indicators</u>	<u>88/89</u> <u>Actual</u> %	<u>89/90</u> <u>Estimate</u> %
Passenger Services Program Cost Recovery Ratio	39.6	39.9

PROGRAM: COUNTRY, REGIONAL AND
INTERSTATE PASSENGER SERVICES
NO. 685

SUB-PROGRAM: PRIVATE BUS SERVICES

Objectives

Specific objectives are to:-

- (a) maximise patronage of local urban route services, within agreed Government support limits;
- (b) provide services that meet the basic travel needs in provincial cities and rural areas;
- (c) maximise efficiency through rationalisation and co-ordination of local public transport services, and
- (d) the achievement of the cost recovery targets set for each area.

Narrative

The sub-program is concerned with the provision of convenient, safe reliable passenger services in the urban centres of Geelong, Ballarat, Bendigo, the Latrobe Valley, other major towns in country Victoria and other route bus services operated by the private sector in country areas.

Management Targets/Performance Indicators

<u>Indicators</u>	<u>Units</u>	<u>88/89 Actual</u>	<u>89/90 Estimate</u>
Passenger Boardings	million	12.4	12.5
Vehicle Kilometres	million	14.0	14.1
Government Subsidy	\$M	12.6	14.2
Fleet Size-Buses (Contracted Vehicles)	Number	358	358
Average Fleet Age - Buses	Years	8.54	8.95

PROGRAM: COUNTRY, REGIONAL AND
INTERSTATE PASSENGER SERVICES
NO. 685

SUB-PROGRAM: COUNTRY SERVICES

Objective

- (a) To proceed towards a 50% cost recovery on these services;
- (b) The provision of a reliable, cost effective and efficient passenger network;
- (c) The provision of transport services to meet community needs, and
- (d) Integration and co-ordination of all Victorian country rail and road coach services.

Narrative

This sub-program covers public transport services of rural Victoria, provided by a network of rail and road coach services.

The present quality of country services shall be maintained and improved. The transport network shall be further developed in response to community needs and market demands. Public transport facilities shall continue to be upgraded through the provision of new and refurbished traction and rolling stock and the upgrading of passenger facilities at selected major stations.

Improved services on regional commuter services are planned for 1989-90 with the introduction of additional refurbished vehicles. It is also proposed subject to economical evaluation to introduce Light Rail Diesel Passenger Vehicles on selected regional lines.

Management Targets/Performance Indicators

<u>Indicators</u>	<u>Units</u>	<u>88/89 Actual</u>	<u>89/90 Estimate</u>
Revenue	\$'000	33,512	35,970
Operating Cost	\$'000	78,512	80,042
Direct Cost Recovery - Ratio	%	42.7	44.9
Passenger Journeys:			
Rail	million	4.8	4.8
Road Coach	million	0.5	0.5
		5.3	5.3

<u>Indicators</u>	<u>Units</u>	<u>88/89 Actual</u>	<u>89/90 Estimate</u>
Seat Kilometres - Rail	M	1480	1480
Seat Kilometres - Contract Road Coach	M	190	190
Concession Passengers	%	37	37
Fleet Size - Rail Carriages*	Number	182	179
Fleet Size - Buses	Number	32	32
Average Fleet Age - Rail Carriages	Years	19	20
Average Fleet Age - Buses	Years	5	4
Percentage On Time Running:			
Commuter Peak (under 5 mins)	%	86	90
Commuter Off Peak (under 10 mins)	%	94	94
Regional (under 10 mins)	%	87	90

* Includes seating, sleeper, catering carriages and special occasion carriages.

PROGRAM: COUNTRY, REGIONAL AND
INTERSTATE PASSENGER SERVICES
NO. 685

SUB-PROGRAM: INTERSTATE SERVICES

Objective

- (a) The provision of a cost-effective, efficient, comfortable and reliable interstate travel service, and
- (b) To maximise the use of services (passenger kms) within the limits of Government support.

Narrative

The sub-program covers interstate passenger rail services which are provided by V/Line in conjunction with other systems. Subject to an economic evaluation it is proposed to introduce XPT train services on the Melbourne Sydney Corridor. Benefits would include improved on-board facilities and reduced journey times.

Management Targets/Performance Indicators

<u>Performance Indicators</u>	<u>Units</u>	<u>88/89 Actual</u>	<u>89/90 Estimate</u>
Revenue	\$'000	21,502	23,383
Direct Cost Recovery Ratio*	%	84.1	89.6
Percentage of On-Time Running (within 10 minutes)	%	78	90
Passenger Journeys	M	0.57	0.60
Seat Kilometres	M	295	295
Passenger Kilometres	M	213	224
Passenger Kilometres/Seat Kilometres	%	72	76
Concession Passengers	%	45	45
Fleet Size - Rail Carriages**	No.	98	98
Average Fleet Age - Rail Carriages	Years	31	32

* These are essentially variable costs incurred in running this activity.

** Includes carriages owned by V/Line and those jointly owned with other rail authorities.

PROGRAM: COUNTRY, REGIONAL AND
INTERSTATE PASSENGER SERVICES
NO. 685

SUB-PROGRAM: JOINT PASSENGER FACILITIES (RAIL)

Objectives

- (a) To maintain and improve the basic rail passenger infrastructure in a condition that facilitates the provision of services including comfort, speed, reliability and safety;
- (b) To improve operations and maintenance efficiency, and
- (c) To update rolling stock as required and as resources permit.

Narrative

This sub-program comprises:

- (a) Operation, maintenance, rehabilitation and replacement of fixed infrastructure for Government operated services (e.g. tracks, workshops, depots);
- (b) Expenditure on changes to passenger system capacity which are not unique to a particular service type (e.g. upgraded signalling for higher speed services), and
- (c) Passenger rolling stock replacement and rehabilitation.

Up until the 1980's investment in new assets and replacement of obsolete equipment did not keep pace with the requirements of an efficient rail passenger transport infrastructure. Much of the investment in this sub-program is to catch up for this past neglect.

**PROGRAM: COUNTRY, REGIONAL AND
INTERSTATE PASSENGER SERVICES
NO. 685**

SUB-PROGRAM: CORPORATE SERVICES - PASSENGER

Objectives

- (a) To identify target market segments and develop and implement appropriate promotional, pricing and product strategies and service changes to meet market needs effectively and efficiently, and
- (b) To provide management accounting data that is timely and relevant to decision making.

Narrative

The sub-program comprises V/Line administrative and corporate passenger functions not directly linked to other sub-programs.

The efficient management of these functions in V/Line requires supportive manpower and facilities, particularly in the marketing and accounting fields.

PROGRAM: COUNTRY, REGIONAL AND
INTERSTATE PASSENGER SERVICES
NO. 685

SUB-PROGRAM: ON-TRAIN CATERING SERVICES

Objectives

- (a) To provide catering services on major country and interstate trains in a cost-effective, efficient and courteous manner, and
- (b) The achievement of cost recovery targets.

Narrative

This sub-program is concerned with the provision of catering services on major country trains and interstate services.

On train catering is considered a supportive service to the prime purpose of attracting patrons to trains and the generation of fare-box revenue. Nevertheless while some cross subsidisation of on-train catering from other revenue sources is considered acceptable the catering services are expected to reach specific cost recovery objectives.

Management Targets/Performance Indicators

<u>Performance Indicators</u>	<u>Units</u>	<u>88/89 Actual</u>	<u>89/90 Estimate</u>
Revenue	\$'000	5,889	5,941
Costs*	\$'000	8,500	8,535
Direct Cost* Recovery	%	69.0	70.0

* These are essentially variable costs incurred in running this activity.

PROGRAM: COUNTRY, REGIONAL AND
INTERSTATE PASSENGER SERVICES
NO. 685

SUB-PROGRAM: RETAIL TRADING

Objectives

- (a) To provide cost effective, efficient and courteous service at retail outlets, and
- (b) Developing the retail catering business into an operation that achieves a cost recovery of 107%.

Narrative

This sub-program is concerned with the operation in the retail catering area which includes the Spencer Street cafeteria and tavern bar, take-away outlets, bookstalls, refreshment rooms and canteens.

Management Targets/Performance Indicators

<u>Performance Indicators</u>	<u>Units</u>	<u>88/89 Actual</u>	<u>89/90 Estimate</u>
Revenue	\$'000	8,994	9,240
Costs*	\$'000	8,484	8,636
Direct Cost* Recovery	%	106.0	107.0

* These are essentially variable costs incurred in running this activity.

PROGRAM: FREIGHT SERVICES
NO. 686

Objectives

To provide effective services with maximum efficiency and to price them so that each commodity traffic makes a contribution to V/Line's revenue.

In the short term the objective is to achieve an annual increase in revenue and in the projection of costs to be recovered.

Narrative

The program is concerned with provision of intra and interstate freight services by V/Line. V/Line's freight services operate in a commercial environment.

Rail transport is potentially more efficient in its use of resources than road truck transport for many bulk freight movements and for some non-bulk freight covering longer distances. The aim is to cater to this market and provide a competitive service that is convenient, reliable and rapid point-to-point.

Management Targets/Performance Indicators

<u>Performance Indicators</u>	<u>Unit</u>	<u>88/89 Actual</u>	<u>89/90 Estimate</u>
Freight Services Program Cost Recovery Ratio	%	62.4	65.7

PROGRAM: FREIGHT SERVICES
NO. 686

SUB-PROGRAM: GRAINS

Objective

The general objective is to operate these services in accordance with V/Line's commercial objectives for freight services.

Narrative

This sub-program is concerned with the transport of grain, non-cereal grain and rice.

The operation covers the distribution of empty wagons to silos and the collection of loaded wagons, where possible consolidated into blocks for train loads. These are despatched mainly to export terminals at Geelong or Portland, with some to storage sub-terminals and mills. Particular emphasis is placed on the continued development and operation of bogie hopper wagons hauled by more powerful locomotives.

Management Targets/Performance Indicators

<u>Performance Indicators</u>	<u>Units</u>	<u>88/89 Actual</u>	<u>89/90 Estimate</u>
Net Tonnes	M	2.1	2.5
Net Tonne Km	M	626.3	756.7
Revenue	\$'000	40,562	46,910

Management Targets/Performance Indicators

	<u>Units</u>	<u>88/89 Actual</u>	<u>89/90 Estimate</u>
<u>Fast-Track/Freight Gates:</u>			
Net Tonnes	Mil.	0.2	0.3
Net Tonne km	Mil	73.0	96.0
<u>Other Freight</u>			
Net Tonnes	Mil.	7.7	7.9
Net Tonne km.	Mil	2425.3	2499.2
<u>Revenue</u>			
(Fast-Track/Freight Gates and Other)	\$'000	130,972	142,657

PROGRAM: FREIGHT SERVICES
NO. 686

SUB-PROGRAM: OTHER FREIGHT

Objective

- (a) To increase traffic and market share where this increases the net financial return;
- (b) To increase productivity of staff and equipment;
- (c) To increase revenue returns from traffic carried, where this is competitively feasible and consistent with government policy;
- (d) To improve service reliability;
- (e) To revise patterns of services and introduce more services in order to better utilise existing resources and enable increased tonnages to be carried, and
- (f) To progress towards a 100% cost recovery rate.

Narrative

This sub-program is concerned with the transport of all freight except grain.

The operations range from transport of bulk commodities such as quarry products, briquettes and steel, to forwarding agents, vans and containers traffic, to less than container load (L.C.L.) consignments of general freight.

A large portion of the heavy freight traffic is in block trains of wagons specially designed for the task. Forwarding Agents and container traffic are, in the main, carried in block trains.

Particular emphasis is being placed on improving service efficiency and reliability, which will assist in reducing costs and improving market share. Fast Track has integrated the marketing and management of L.C.L. and parcels and improved the service level that was provided for general freight in country regions, providing a co-ordinated rail/road freight delivery service. Fast Track service has also been enhanced with the introduction of door-to-door courier service.

Superfreighter services have been a growth area with direct services to Sydney, Adelaide and Brisbane. Ongoing development of the Dynon terminal is planned to improve the container handling capacity.

PROGRAM: FREIGHT SERVICES
NO. 686

SUB-PROGRAM: JOINT FREIGHT FACILITIES

Objectives

- (a) To maintain the basic rail freight (and joint usage) infrastructure in a condition that facilitates the provision of effective and efficient services;
- (b) To improve current standards of infrastructure condition and to improve operational and maintenance efficiency, and
- (c) To replace and upgrade outdated rolling stock as commercial considerations require and resources permit, and
- (d) To progress towards a 100% cost recovery rate.

Narrative

This sub program comprises:

- . Operation, maintenance, rehabilitation and replacement of fixed infrastructure for Government freight services (e.g. tracks, workshops, depots);
- . Expenditure on changes to freight system capacity which are not unique to a particular service type (e.g. centralised train control systems), and
- . Freight rolling stock replacement and rehabilitation (not unique to a particular service type).

Particular efforts are to be directed at bringing the system up-to-date through infrastructure improvements resulting in greater efficiency and improved performance.

PROGRAM: FREIGHT SERVICES
NO. 686

SUB-PROGRAM: CORPORATE SERVICES - FREIGHT

Objectives

- (a) For marketing, to identify target markets (existing and new) and devise and implement appropriate promotional, pricing and product strategies to meet market needs more effectively and efficiently, consistent with V/Line's overall commercial objectives for freight services;
- (b) To implement strategies which will allow progress towards 100% cost recovery for freight services, and
- (c) For accounting, to provide timely management information on the external market and the internal operations that are relevant to decision making.

Narrative

The sub-program comprises V/Line corporate functions which are directly involved with the marketing, accounting and administration of freight services. The efficient management of these functions in V/Line requires appropriate manpower and facilities, particularly in the marketing and accounting fields.

4.

PORTS MANAGEMENT

PORTS MANAGEMENT PROGRAM STRUCTURE

SUB-PROGRAM	COMPONENT
Commercial Ports	- Westernport - Port Phillip - Other Ports
Recreation & Safety	- Recreational Facilities - Safety & Regulation
Fishing Industry	- Port Services & Facilities - Regulatory Services
Agency Works	
Foreshore Protection	- Beach Renourishment - Coastal Protection

PROGRAM BUDGETING INFORMATIONPORTS MANAGEMENT

1988/89 - ACTUAL

1989/90 - ESTIMATES

<u>PROGRAM NO.</u>	<u>PROGRAM</u>	<u>APPROP'N \$000</u>	<u>GENERAL FUND \$000</u>	<u>TOTAL EXPEND. \$000</u>	<u>APPROP'N \$000</u>	<u>GENERAL FUND \$000</u>	<u>TOTAL EXPEND. \$000</u>
696	Ports Mgmt.	14,404	4,855*	19,259	9,876	10,364*	20,240

<u>PROGRAM</u>	<u>SUB-PROGRAM EXPENDITURE</u>	<u>87/88 ACTUAL</u>	<u>88/89 ACTUAL</u>	<u>89/90 ESTIMATE</u>
		<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>
696 Ports Management	Commercial Ports	7,765	8,207	8,439
	Recreation and Strategy	2,476	2,936	3,136
	Fishing Industry	5,355	5,624	5,899
	Agency Works	416	499	582
	Foreshore Protection	1,740	1,993	2,184
TOTAL:		17,752	19,259	20,240

* Reflects a change in the treatment of revenue as required by the Marine Act 1988 whereby Ports now retain revenue previously paid into consolidated fund.

PROGRAM: PORTS MANAGEMENT
NO. 696

SUB-PROGRAM: COMMERCIAL PORTS

Objectives

- (a) To ensure the efficient and safe movement of shipping (cargo and passengers) in Victorian waters and through Ports in a cost effective manner; to facilitate the development of trade through ports.
- (b) To set the level of charges for use of facilities and services to fully recover the cost of this sub-program.

Narrative

The sub-program covers the provision of facilities for commercial shipping, overall management and operation of the Ports of Westernport and Port Phillip and the control of 11 other gazetted ports throughout the State. The development and maintenance of these ports includes port access channels and navigation aids. It does not include the ports of Melbourne, Geelong and Portland.

Westernport is the State's major centre for export of crude oil and L.P.G. from Bass Strait. Port Welshpool and the other outports provide facilities for the offshore oil, fishing and primary industries. In the Port of Port Phillip defined shipping channels, major navigation aids and hydrographic surveys are provided along with management resources. An annual average of 4,200 ships transit to and from the Ports of Melbourne and Geelong through the channels maintained by this sub-program.

<u>Performance Indicators</u>	<u>Units</u>	<u>88/89 Actual</u>	<u>89/90 Estimate</u>
Gross Registered Tonnes Trading Vessel Calls	Mil.	48.2	48.5
No. Trading Vessel Calls	No.	4,223	4,300
Expenditure/Gross Registered Tonnes	\$/'000 (Grt)	181	184

PROGRAM: PORTS MANAGEMENT
NO. 696

SUB-PROGRAM: RECREATION AND SAFETY

Objectives

- (a) To provide facilities for recreational craft and control of small boat activity and safety in a cost effective manner.
- (b) To recover, wherever practicable, the costs of services and facilities provided.

Narrative

The sub-program covers provision and maintenance of jetties for non-commercial craft and recreational purposes, control zoning of waters and small boat safety.

Provision of sheltered facilities for recreation craft in Victoria has generally been seen as a matter for private enterprise, with Government funding limited to those facilities shared with commercial users. Areas have been zoned to separate conflicting aquatic activities (such as swimming) and 136 recreational jetties are provided and maintained for the use of the general public.

MANAGEMENT TARGETS:

<u>Performance Indicators</u>	<u>Units</u>	<u>1988/89 Actual</u>	<u>1989/90 Estimate</u>
Registered Recreational Craft	No.	120,078	123,000
Expend./Reg. Craft	\$/Craft	24	25
Estimated Total Rec. Craft	No.	131,000	133,000
Recreational Jetties (A)	Sq M	38,000	38,000
Operational & Maintenance Unit Cost	\$/Sq M	35	35
Jetties New & Reconstructed	Sq M	821	800
Reconstruction Unit Cost	\$/Sq M	546	540
Accidents	No.	54	45

- (A) Some jetties have been reclassified from Commercial to Recreation and Safety, when compared to other years.

PROGRAM: PORTS MANAGEMENT
NO. 696

SUB-PROGRAM: FISHING INDUSTRY

Objectives

- (a) To provide effective, safe port ancillary and regulatory services and facilities necessary to support the Victorian commercial fishing industry.
- (b) To assist the growth of the industry in Victoria.
- (c) To maximise cost recovery from the users for services and facilities provided.

Narrative

Victorian ports currently provide services and facilities to support more than 800 commercial fishing vessels registered in and outside the State. The industry varies from small owner operated boats to company fleets and deep sea trawlers. The sub-program covers provision and maintenance of facilities at Victorian Ports to support the fishing industry.

MANAGEMENT TARGETS:

<u>Performance Indicators</u>	<u>Units</u>	<u>1988/89 Actual</u>	<u>1989/90 Estimate</u>
Regist. Fishing Vessels	No.	790	805
Fishing Wharves/Jetties	Sq M	42,834	42,834
Operational & Maintenance Unit Cost	\$/Sq M	77	80
Wharves/Jetties Reconstructed	Sq M	876	850
Reconstruction Unit Cost	\$/Sq M	693	690

PROGRAM: PORTS MANAGEMENT
NO. 696

SUB-PROGRAM: FORESHORE PROTECTION

Objectives

- a) To design and construct works which will efficiently and effectively conserve and enhance the State's coastal resources.
- b) To participate in the co-ordination of coastal zone development, conservation and preservation, to ensure effective management of resources.

Narrative

Coastal protection works include the restoration, conservation and preservation of the State's coastal resources, including beaches which provide essential protection against sea erosion.

MANAGEMENT TARGETS

<u>Performance Indicators</u>	<u>Units</u>	<u>1988/89 Actual</u>	<u>1989/90 Estimate</u>
Beach Restored	Km	1.4	1.5
Cost/Kilometre Beach Restored	\$'000	334.9	333.3

PROGRAM: PORTS MANAGEMENT
NO. 696

SUB-PROGRAM: AGENCY WORKS

Objectives

- (a) To meet all contract obligations.
- (b) To recover costs incurred on these projects.

Narrative

This sub-program consists of works undertaken on behalf of, and financed by, other parties. It includes work on jetties, boat ramps and yacht club facilities.

<u>Performance Indicators</u>	<u>Units</u>	<u>1988/89 Actual</u>	<u>1989/90 Estimate</u>
Work completed according to agreement	\$'000	499	582
Cost recovery rate	%	100%	100%

5.

ROADS CORPORATION

PROGRAM: ROADS CORPORATION
PROGRAM STRUCTURE

PROGRAM	SUB-PROGRAM	COMPONENT
697 Corporate Services	General Services Special Payments	
698 Road Safety	Road User Behaviour	Drivers - General Drivers - Heavy Vehicles Vehicle Occupants Motorcyclists Bicyclists Pedestrians Tram/Bus Users Taxi Users
	Vehicle Safety	Light Vehicle Users Heavy Vehicle Users Bus Users Taxi Users
	Road Condition - Accident Blackspots Hazards	Urban Road Users Rural Road Users
699 Road Network Access Services	Road System - Operating	Road Users - General Freight Vehicle Operators Bus, Taxi Users Emergency Services
	Asset Preservation - Arterial Road System	Urban Road Users Rural Road Users
	Road System - Improvements	Road Users - Metropolitan District Centres Urban Road Users Rural Road Users
	Equity of Access	Travellers with Disabilities Train, Tram, Bus User Taxi Users Bicyclists Pedestrians
	Local Roads Assistance	

PROGRAM	SUB-PROGRAM	COMPONENT
700 Road System Development Services	Inter-Capital Access	Corridor Road Users - Hume Highway Western Highway
	Inter-Regional Access	Corridor Road Users - Princes Highway East Princes Highway West Calder Highway
	Metropolitan Development	Road Users - Metropolitan Corridors Road Users - Metropolitan District Centres
	Freight Operations	
	Tourism	
	Inter-Modal Developments	Shipping Users Aircraft users Rail Users
	701 Road System Environment Enhancement	Roadside Management
Air Quality		
Traffic Noise		
Traffic Intrusion		
702 Customer Services	Fee Collection	Transport Accident Commission Marine Board Road Users, General
	Information Services	Road Users, General; Non-Road Users - Property Owners/Agents Developers Transport Community Victoria Police Local Government

PROGRAM BUDGETING INFORMATION

ROADS CORPORATION

1988/89 - ACTUAL

1989/90 - ESTIMATES

PROGRAM NO.	PROGRAM	1988/89 - ACTUAL			1989/90 - ESTIMATES		
		APPROP'N \$000	GENERAL FUND \$000	TOTAL EXPEND. \$000	APPROP'N \$000	GENERAL FUND \$000	TOTAL EXPEND. \$000
697	Corporate Services	9,200	-	9,200	9,600	-	9,600
698	Road Safety	62,500	8,100	70,600	70,300	8,400	78,700
699	Road Network Access Services	353,800	16,800	370,600	355,700	20,700	376,400
700	Road System Development Services	141,200	4,000	145,200	151,200	-	151,200
701	Road System Environment Services	24,400	-	24,400	25,800	-	25,800
702	Customer Services	<u>30,300</u>	<u>17,200</u>	<u>47,500</u>	<u>25,200</u>	<u>17,500</u>	<u>42,700</u>
		<u>621,400</u>	<u>46,100</u>	<u>667,500</u>	<u>637,800</u>	<u>46,600</u>	<u>684,400*</u>

* Excludes \$8.0m appropriated to the Transport Accident Commission.

PROGRAM BUDGETING INFORMATION

PROGRAM	SUB-PROGRAM EXPENDITURE	88/89 ACTUAL	89/90 ESTIMATE
		<u>\$'000</u>	<u>\$'000</u>
697 Corporate Services	General Services	8,600	9,000
	Special Payments	600	600
TOTAL:		9,200	9,600
698 Road Safety	Road User Behaviour	26,200	26,900
	Vehicle Safety	5,000	5,300
	Road Conditions - Accident Blackspots and Hazards	39,400	46,500
TOTAL:		70,600	78,700

PROGRAM BUDGETING INFORMATION

PROGRAM	SUB-PROGRAM EXPENDITURE	88/89 ACTUAL	89/90 ESTIMATE
		<u>\$'000</u>	<u>\$'000</u>
699			
Road Network			
Access	Road System - Operating	17,400	17,200
Services			
	Asset Preservations - Art. Road		
	System	136,000	137,500
	Road System Improvements	129,700	125,600
	Equity of Access	22,500	29,100
	Local Roads Assistance	65,000	67,000
TOTAL:		370,600	376,400
700			
Road System			
Development	Inter-Capital Access	43,700	55,000
Services	Inter-Regional Access	38,200	36,600
	Metropolitan Development	51,100	51,300
	Freight Operations	4,800	5,800
	Tourism	7,400	2,500
TOTAL:		145,200	151,200

PROGRAM BUDGETING INFORMATION

PROGRAM	SUB-PROGRAM EXPENDITURE	88/89 ACTUAL	89/90 ESTIMATE
		<u>\$'000</u>	<u>\$'000</u>
701 Road System Environment Enhancement	Roadside Management	16,300	17,100
	Air Quality	200	200
	Traffic Noise	1,900	2,500
	Traffic Intrusion	6,000	6,000
	TOTAL	24,400	25,800
		<u>\$'000</u>	<u>\$'000</u>
702 Customer Services	Fee Collection	15,000	13,100
	Information Services	32,500	29,600
	TOTAL:	47,500	42,700

PROGRAM: CORPORATE SERVICES
NO. 697

Objectives

To provide quality services for Corporate responsibilities not related to road programs incorporating:

- (a) the provision of timely advice to the Minister for Transport and the Road Corporation executive and to service freedom of information requests,
- (b) the provision of effective property enquiry services,
- (c) to support external agencies AUSTRROADS and the Australian Road Research Board in their road and transport development programs; and
- (d) to meet costs for services provided to the Corporation.

Narrative

This program incorporates non-road program services in relation to the Corporation's statutory responsibility, property services, support of road development programs and the meeting of departmental costs.

Performance Indicators

Under Development.

PROGRAM: CORPORATE SERVICES
NO: 697

SUB-PROGRAM: GENERAL SERVICES

Objective

To provide timely, informative advice to the Minister for Transport and the Roads Corporation executive and to provide Freedom of Information services as requested. The provision of a property information and disposal service and to support external agencies in their road development programs.

Narrative

This Sub-Program is part of the statutory responsibility of the Corporation. Property services incorporates services to property owners, developers, service agents and municipalities. The Corporation also contributes its share to the national co-operation on road practice, research and related development.

Performance Indicators

Under Development

SUB-PROGRAM: SPECIAL PAYMENTS

Objective

To meet departmental charges for services to the Corporation.

Narrative

Administrative charges incurred by central government departments are reimbursed through this Sub-Program.

Performance Indicators

Not Applicable

PROGRAM: ROAD SAFETY
NO. 698

Objective

To reduce the incidence and severity of road accidents by:

- (a) Developing the knowledge, skill and attitudes required for safer on-road behaviour,
- (b) ensuring that road vehicles meet appropriate safety standards, and
- (c) treating road conditions known to have, or expected to have repeated accident occurrence.

Narrative

By a combination of addressing road user behaviour, ensuring the safety of road vehicles and the treatment of road conditions a reduced incidence and severity of road accidents should occur. Specific programs include the preparation of a five year road safety strategy, major media campaigns designed to modify driver behaviour, new driver licensing tests, an emphasis on truck safety initiatives and treating road and pedestrian approaches to railway level crossings.

PERFORMANCE INDICATOR

	<u>1988/89</u> <u>ACTUAL</u>	<u>1989/90</u> <u>ESTIMATE</u>
Road Casualties per 10,000 vehicles registered	79.3	79.3

PROGRAM: ROAD SAFETY
NO. 698

SUB-PROGRAM: ROAD USER BEHAVIOUR

Objectives

To reduce the incidence and severity of road accidents by developing the knowledge, skill and attitudes required for safer on-road behaviour.

Narrative

The attitudes and behaviour of road users have been identified as a critical factor contributing to the risk of road accidents and measures designed to reduce this risk have been developed. There are a number of road safety initiatives in Victoria that will contribute to the objective by:

- Preparing a forward five year Road Safety Strategy;
- Mounting major media campaigns designed to modify driver behaviour;
- Implementing new driver licensing tests and increasing the number of Motorcycle Rider Training Centres;
- Promoting road safety education in schools and kindergartens and, specifically, increasing the percentage of schools teaching Road Safety;
- Appointing road safety community advisors.

Performance Indicators

	<u>1988/89</u> <u>Actual</u>	<u>1989/90</u> <u>Estimate</u>
Road Fatalities per 10,000 vehicles registered	2.7	2.6
Pedestrians killed per 100,000 population	3.7	3.0
Persons admitted to hospital per 10,000 vehicles registered	22.0	16.0
Motor cyclists killed per 10,000 Motor cycles registered	8.3	7.8
Vehicle occupant deaths per 10,000 vehicles registered	1.8	1.8

PROGRAM: ROAD SAFETY
NO. 698

SUB-PROGRAM VEHICLE SAFETY

Objectives

To reduce the incidence and severity of road accidents by ensuring that road vehicles meet appropriate safety standards.

Narrative

Road vehicles are assessed for conformity with safety regulations at various times during their lives. Individual assessments take place on first registration, transfer of ownership and when modifications are made. Additional vehicle safety activities include improving vehicle design standards, with emphasis on occupant protection and the inspection of trucks, buses and taxis.

In 1989/90 there will be the development and implementation of a package of truck safety initiatives, including safety checks.

Performance Indicators

<u>Unit</u>	<u>1988/89 Actual</u>	<u>1989/90 Estimate</u>
Certificates of Roadworthiness issued	663,100	700,000
Licensed vehicle testing sites	2,006	2,006

PROGRAM: ROAD SAFETY
NO. 698

SUB-PROGRAM: ROAD CONDITIONS - ACCIDENT BLACKSPOTS & HAZARDS

Objective

To reduce the incidence and severity of road accidents by treating road conditions known to have, or expected to have, repeated accident occurrence.

Narrative

The road network in both urban and rural areas can be improved to reduce the likelihood of accident occurrence. Through cost-effective Accident Blackspot treatments significant reductions in future casualties can be achieved. These works include improvements to road layout, road surfaces and to traffic control facilities.

In the rural area, hazard reduction treatments include installation of safety barriers at bridge approaches, at culverts or across steep embankments, along with improvements to roadside edges and verges.

An important initiative for 1989/90 is the development of a strategy for treating road and pedestrian approaches to railway level crossings.

Performance Indicators

	<u>1988/89</u> <u>Actual</u>	<u>1989/90</u> <u>Estimate</u>
Road Safety Engineering Treatments - \$m(a)	\$12.9 m	\$14.7m
Estimated accidents saved over future 10 year period per million dollars of expenditure	70	70

(a) Includes both Accident Blackspots and sites with a propensity to develop a serious accident history.

PROGRAM: ROAD NETWORK ACCESS SERVICES
NO. 699

Objective

To provide road network services which provide efficient and effective road system operating services, minimise the long term costs of maintaining and using the arterial road system, address user travel and access requirements and allows quality travel and access for all.

Narrative

The program activities will include the provision of road system operating services such as traffic signals, vehicle regulation services for buses, taxis and driver certification. The arterial road system will also be maintained or restored to adequate condition. Activities will also address user demands with specific targetting of road work design to assist traffic flow and the widening and duplication of two-lane two-way roads. The program is also concerned with providing low cost taxi services to the disabled, increasing funding for bike paths and developing car parking facilities at public transport terminals.

Performance Indicator

	<u>1988/89</u>	<u>1989/90</u>
	<u>Actual</u>	<u>Estimate</u>

Performance Indicators

Vehicle km travelled per head of population	10,300	10,600
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PROGRAM: ROAD NETWORK ACCESS SERVICES
NO. 699

SUB-PROGRAM: ROAD SYSTEM - OPERATING

Objective

To provide efficient and effective road system operating services.

Narrative

Road system operating services, include traffic signal operating and control services, emergency centre operations, vehicle regulation services for buses, taxis and tow trucks and driver certification services for passenger-carrying vehicles.

To ensure vehicles operate in a road environment compatible with their mass and dimension, the Sub-Program caters for the issuing of mass and dimension permits and on-road enforcement.

For 1989/90 increased effort will be applied for freeway surveillance to inform users of accidents and traffic breakdowns and thus enable them to take alternative routes where possible.

<u>Performance Indicators</u>	<u>1988/89 Actual</u>	<u>1989/90 Estimate</u>
Licensed passenger carrying vehicles	10,745	10,900
Licensed Tow Trucks	751	755
Percentage of time for on-road presence of enforcement officers	75%	75%

PROGRAM: ROAD NETWORK ACCESS SERVICES
NO. 699

SUB-PROGRAM: ASSET PRESERVATION - ARTERIAL ROAD SYSTEM

Objective

To minimise the long-term costs of maintaining and using the arterial road system.

Narrative

Asset preservation activities maintain the arterial road system in, or restore them to, adequate condition. Periodic sealing and resurfacing are essential operations in the life cycle of roads, and if neglected, the consequences are higher reconstruction cost at a later date. Likewise, routine traffic signal maintenance procedures reduce costs of system failures.

Improved asset preservation reduces vehicle operating costs and gives a higher quality of travel.

Management systems in place or under development will bring productivity gains to this Sub-Program.

<u>Performance Indicators</u>	1988/89 <u>Actual</u>	1989/90 <u>Estimate</u>
Expenditure per two lane km of routine maintenance \$	2,885	2,720
Resurfacing - Direct Works - % of network	10.7%	9.1%
Rehabilitation - Direct Works - % of network	1.4%	1.4%
Bridges replaced	12	13

PROGRAM: ROAD NETWORK ACCESS SERVICES
NO. 699

SUB-PROGRAM: ROAD SYSTEM - IMPROVEMENTS

Objective

To develop and enhance the road system infrastructure for users' travel and access.

Narrative

Expenditure on road system improvements is aimed at meeting the travel demands placed on the road system by users. Projects involving metropolitan and rural road upgrades are determined through the use of strategic planning studies, local area studies, corridor studies or traffic control studies and land use developments.

Activities planned for 1989/90 are:

- Implementing roadworks designed to assist traffic flows, including 15 passing lanes on rural arterial roads and some 150 other projects involving various types of improvements including road widening, duplications, realignments, shoulder sealing and tramway enhancement.
- widening and duplication of two-lane two-way roads in developing outer urban areas;
- District Centre access improvements at Frankston, Dandenong and Moonee Ponds in the Metropolitan area.

Performance Indicators

	<u>1988/89</u> <u>Actual</u>	<u>1989/90</u> <u>Estimate</u>
Two-lane two-way outer metropolitan road upgrades as per METRAS strategy*		
- km open to traffic	21.6	16.7
- \$million	13.0	16.6
Additional overtaking lanes on rural arterials	10	13
District-centre access treatments - No	3.0	5.0
- \$Million	1.1	3.4

* The actual figure for 1988/89 is indicative of a large number of jobs completed in 1988/89, whereas the 1989/90 estimate is characterised by the commencement of a number of jobs, and works in progress.

PROGRAM: ROAD NETWORK ACCESS SERVICES
NO. 699

SUB-PROGRAM: EQUITY OF ACCESS

Objective

To ensure road system services provide the opportunity for quality travel and access for all users.

Narrative

The roads are shared by those who have access to motor transport and those on public transport and bicycles. Pedestrians need to be able to move about the road system, and transfer between modes of travel needs to be facilitated. To ensure equity of access a number of programs have been implemented and in 1989/90 include:

- providing low cost services to taxi travellers with disabilities
- a boost in funding to bicycle programs to hasten the implementation of the Melbourne Bike Plan
- developing a program of car park facilities at public transport terminals
- providing for pedestrian movement.

<u>Performance Indicators</u>	<u>1988/89 Actual</u>	<u>1989/90 Estimate</u>
Taxi trips taken under the Multi Purpose Taxi Scheme - Mil	2.2	2.5
Bicycle facilities - \$M	1.6	7.0
Shared path facilities developed (bike/pedestrian) - km	1,500	3,500
Fairway Trams Priority Signals Implemented - No	120	30*

* Reduction due to near completion of program in 1989/90.

PROGRAM: ROAD NETWORK ACCESS SERVICES
NO. 699

SUB-PROGRAM: LOCAL ROADS ASSISTANCE

Objective

To oversee the distribution of Government grants to Local Government Authorities for local road services, in accordance with agreed formulae.

Narrative

The local road network is 135,000 km with the Roads Corporation having direct control of 540 km. Municipalities manage 6,130 km on behalf of the Roads Corporation, using funds allocated from this program and are directly responsible for the remaining 128,330 km for which they receive assistance.

Local roads attract 29% of all vehicle trips on Victoria's roads, however traffic varies considerably both in number and weight from municipality to municipality, and also within municipal boundaries. As well as the need to maintain existing assets, fund allocations are influenced by community expectations for all weather access to property.

Grants for local road works are determined by a formula for Federal funds and by road needs for State funds. Funds from this program supplement council road funds. Special grants are made to cover selected high-cost local road works.

Performance Indicators

	<u>1988/89</u>	<u>1989/90</u>
	<u>Actual</u>	<u>Estimate</u>

Works done on local roads:

Bridge replacements completed in program	29	29
Projects \$.25M each completed in program	36	36

PROGRAM: ROAD SYSTEM DEVELOPMENT SERVICES
NO. 700

Objective

To assist economic growth by improving the usefulness of the road system through:

- (a) upgrading of inter capital highways and inter regional highways
- (b) assisting metropolitan development by major road system enhancement;
and
- (c) improving road and traffic conditions for freight vehicles.

Narrative

The provision of a suitable road network can have a large impact on the economic development of the State. Through this program activities will be undertaken to develop inter-capital highways to assist in the free movement of freight and people, reduce the transport costs in the rural network where large volumes of freight are carried by improving inter-regional access. Activities will also assist metropolitan development through tailoring major roads which have a noticeable interaction with the Melbourne Metropolitan Area.

Performance Indicators

Under Development.

PROGRAM: ROAD SYSTEM DEVELOPMENT SERVICES
NO. 700

SUB-PROGRAM: INTER-CAPITAL ACCESS

Objective

To assist economic growth by specific improvements to the State's inter-capital highways - the Hume and Western Highways.

Narrative

The federally funded National Highways objective of providing dual carriageways on the Hume from Melbourne to Wodonga and the Western Highway between Melbourne and Ballarat is well advanced. With additional sections now open on the Hume, the task is more than 70% complete.

Remaining major works on the Hume Freeway include the bypass of Euroa and the bypass of Wangaratta - both projects attracting significant federal investment in 1989/90.

Stage 1 of the bypass of Ballarat on the Western Highway is included in this Sub-Program.

Performance Indicators

	1988/89	1989/90
	Actual	Estimated
	\$M	Opening Date
Hume - Bypass of Euroa	3.8	Jun '92
- Duplication North of Euroa	3.6	Jun '90
- Bypass of Wangaratta	3.3	Dec '93
Western - Ballarat Bypass Stage 1	3.4	Dec '93

PROGRAM: ROAD SYSTEM DEVELOPMENT SERVICES
NO. 700

SUB-PROGRAM: INTER-REGIONAL ACCESS

Objective

To assist economic growth by improvements to the State's inter-regional Calder and Princes Highways.

Narrative

Victoria's rural roads carry large volumes of freight traffic which enables agricultural produce to be brought to market and to export terminals. Within Victoria's rural road network road improvements on major National Arterial and State Arterial Roads provide access between major urban areas. Significant freight traffic is involved on these routes with transport costs forming a significant component in the final price. All works to improve inter-regional access aim to reduce transport costs.

Other priorities within this sub-program will be developed through the major road study, "VICROADS 2000", (Victoria Rural Arterial Road Strategy) which is developing an investment strategy for the next 10 years after extensive consultation with the rural community.

The inclusion of town bypasses to reduce bottlenecks and improve community safety on major routes is an important feature.

Performance Indicators

	1988/89 Actual \$M	1989/90 Estimated Opening Date
Calder Highway duplication from Keilor to Diggers Rest	0.6	Jun '91
Princes Highway East duplication Tynong Morwell Bypass Stage 1	5.6	Dec '91

PROGRAM: ROAD SYSTEM DEVELOPMENT SERVICES
NO. 700

SUB-PROGRAM: METROPOLITAN DEVELOPMENT

Objective

To assist Metropolitan development through major road system development.

Narrative

This Sub-Program targets those major road projects that will have a noticeable interaction with the overall development of the Melbourne Metropolitan Area.

The major projects are ones prescribed by NATROV - the National Roads Strategy - Victoria.

Performance Indicators

	1988/89 Actual \$M	1989/90 Estimated <u>Opening Date</u>
Western Ring Road		
Hume Highway to Tullamarine Freeway	2.8	Jun '92
Punt Road Widening	5.4	Dec '90
Bell-Banksia link	2.4	Dec '91
Mornington Peninsula Freeway Extension	1.6	Jun '92

PROGRAM: ROAD SYSTEM DEVELOPMENT SERVICES
NO. 700

SUB-PROGRAM: FREIGHT OPERATIONS

Objective

To improve the road and traffic conditions encountered by freight vehicles, particularly those servicing trade-related industries.

Narrative

Australia's international competitiveness can be enhanced through reduced transport costs and improved access to sea and airports, industry centres, interstate routes and freight distribution centres. With increasing numbers of freight vehicles on the network, improvements are sought to the heavily trafficked routes to minimise traffic build-up and vehicle travel times and cost. This sub-program funds major and minor works associated with this objective eg. overhead clearance upgrading as well as examining industry standards and travel patterns to achieve a consistent national freight policy.

<u>Performance Indicators</u>	<u>1988/89 Actual</u>	<u>1989/90 Estimate</u>
Number of semi trailers registered in Victoria	14,000	14,100
Number registered for interstate trade	4,000	4,050

PROGRAM: ROAD SYSTEM DEVELOPMENT SERVICES
NO. 700

SUB-PROGRAM: TOURISM

Objective

To improve road access and traffic services for tourists in Victoria.

Narrative

Victoria's tourism strategy - "The Best is Within Your Reach", identifies tourist zones that can be developed to provide a regional focus for the local industry. This Sub-Program supports the State's strategy through road and traffic service strategies for international, interstate and intrastate tourism.

Another significant aspect of this sub-program is the provision of continuous access to Victoria's Alpine areas. During the snow season the resorts rely on the snow clearing operations conducted by the Roads Corporation.

<u>Performance Indicators</u>	<u>1988/89 Actual</u>	<u>1989/90 Estimate</u>
Road signs expenditure - \$M*	4.02	4.10
Snow clearing operations - \$M* expenditure on snow clearing	0.94	1.10

*Road Sign and Snow Cleaning expenditure includes total expendituree by the Roads Corporation on these activities. Further analysis is being undertaken to isolate the impact of this expenditure on improving road access and traffic services specifically for tourism.

PROGRAM: ROAD SYSTEM DEVELOPMENT SERVICES
NO. 700

SUB-PROGRAM: INTER-MODAL DEVELOPMENTS (FREIGHT)

Objective

To assist economic growth through road system projects which facilitate the transfer of goods between road-based transport and rail, air or sea transport.

Narrative

Transport costs can be reduced through efficient inter-modal transfer facilities. The Sub-Program relates to roadworks and traffic services for site access to inter-modal developments.

Performance Indicators

Under development

PROGRAM: ROAD SYSTEM ENVIRONMENT ENHANCEMENT
NO. 701

Objective

To reduce the environmental impacts from roads and traffic in the most economical way. In accordance with the Government's strategies on energy, conservation and metropolitan development.

Narrative

Improvements are constantly being made to the road system which minimise environmental impacts, bring ecological and amenity improvements and preserve the appearance of the road environment. In addition action has been taken to reduce noise levels on freeways both by the installation of and research into improving the effectiveness of noise barriers. Under this program there is co-ordination with the Environment Protection Authority on matters relating to vehicle exhaust emissions and the Local Authorities to support traffic management schemes which reduce the adverse effects of traffic in local areas.

Performance Indicators

Under Development.

PROGRAM: ROAD SYSTEM ENVIRONMENT ENHANCEMENT
NO. 701

SUB-PROGRAM: ROADSIDE MANAGEMENT

Objective

To enhance the value and enjoyment of roadsides through conservation and maintenance activities.

Narrative

Roadside management can impact significantly on the road user. In order to minimise the environmental impacts of roads and traffic, roadside conservation has been improved by careful design practices and enhanced vegetation management.

Roadside revegetation and landscaping projects will bring ecological and amenity improvements.

Roadside maintenance is carried out to preserve and enhance the appearance of the road environment. This work includes grass cutting and rubbish collection, carried out with the assistance of municipalities.

Performance Indicators

		1988/89 <u>Actual</u>	1989/90 <u>Estimate</u>
Length of arterial roadside			
maintained - R.C.	km	7,730	7,800
- Municipal	km	11,270	11,300

PROGRAM: ROAD SYSTEM ENVIRONMENT ENHANCEMENT
NO. 701

SUB-PROGRAM: AIR QUALITY

Objective

To minimise the effects of road traffic on air quality.

Narrative

The work undertaken in this sub-program is run in conjunction with the Environment Protection Authority who set the standard for vehicle exhaust emissions. Vehicles exhaust efficiency is checked by the EPA but forms part of the roadworthiness certificate scheme.

Another aspect of this sub-program is the establishment of traffic demand management investigations to consider opportunities for reducing localised levels of exhaust emissions.

Performance Indicators

Under development

SUB-PROGRAM: TRAFFIC NOISE

Objective

To minimise traffic noise.

Narrative

As part of an overall strategy to minimise the environmental impacts of traffic, the reduction of noise levels forms one element. All freeways built before 1977 have had noise barriers installed as part of the program. Effectiveness monitoring of the noise barriers is also undertaken. The Roads Corporation has undertaken extensive research of noise barriers which have been applied in the construction of major new works and in the continuing program of retrofitting along existing freeways.

In conjunction with Planning Authorities, projects are undertaken to encourage more compatible land uses along intensely trafficked routes and to encourage building constructed to appropriate acoustic standards.

Performance Indicators

	1988/89 <u>Actual</u>	1989/90 <u>Estimate</u>
Noise attenuation on existing freeways % of program complete	55%	60%

PROGRAM: ROAD SYSTEM ENVIRONMENT ENHANCEMENT
NO. 701

SUB-PROGRAM: TRAFFIC INTRUSION

Objective

To minimise the adverse effects of traffic in residential areas, shopping centres and other sensitive areas.

Narrative

The increase in traffic that has accompanied urban development has increased the pressure on arterial roads to maintain service levels. In some cases, traffic overflows onto the local road system which is generally not intended to accommodate the extra traffic. Local Authorities' traffic management schemes need to be supported by partnership works along arterial roads.

In selected locations, local area amenity improvements can be realised through negotiation of trucking routes or the construction of bypass routes.

Performance Indicators

Under development

PROGRAM: CUSTOMER SERVICES
 NO. 702

Objective

To provide an efficient fee collection agency service for the Government and provide an extensive data base and information service to clients on a commercial basis.

Narrative

Services are provided for the collection of the annual Transport Accident Fee, Motor Boat Fee and the various stamp duty, licence, vehicle and number plate fees.

A database is maintained in relation to vehicles, drivers, traffic and road collisions and is an important source of information to the Victorian Police, Local Government and the Transport Community.

Performance Indicators

	<u>1988/89</u> <u>Actual</u>	<u>1989/90</u> <u>Estimate</u>
Cost/Revenue (per \$100 collected)	5.09	4.70

PROGRAM: CUSTOMER SERVICES
NO. 702

SUB-PROGRAM: FEE COLLECTION

Objective

To provide efficient agency services for Government.

Narrative

The Corporation's extensive database and district offices enable it to provide a commercial service to Government and other Authorities.

Services are provided for the collection of the annual Transport Accident Fee, Motor Boat Fee and the various stamp duty, licencing, vehicle and number plate permit fees.

Performance Indicators

	<u>1988/89</u> <u>Actual</u>	<u>1989/90</u> <u>Estimate</u>
Working days to process vehicle registrations		
. New	9	6
. Renewals	5	5
. Transfers	7	5
Working days waiting prior to driver licence issue		
. Country	13	13
. Metropolitan	11	11

PROGRAM: CUSTOMER SERVICES
NO. 702

SUB-PROGRAM: INFORMATION SERVICES

Objective

To provide database and information services to external clients on a commercial basis.

Narrative

Database maintained by the Corporation relating to vehicles, drivers, traffic and road collisions are important sources of information to Victoria Police, Local Government and the transport community. Fee-for-service functions form this Sub-Program, which includes the very successful Vehicle Securities Register operation. The information is accessible through an extensive district office network.

The provision of information via publications and expert assistance is covered by this Sub-Program.

<u>Performance Indicators</u>	<u>1988/89 Actual</u>	<u>1989/90 Estimate</u>
Total licences on issue	2.7M	2.8M
Vehicles on register	3.0M	3.150M
Motor Boats registered	120,078	123,000
Number of enquiries in relation to to Vehicles Securities Register	474,227	550,000