

SYSTEM PERFORMANCE

1. ROLE AND PURPOSE OF THE DIVISION

The System Performance Division is responsible for ensuring that the Transport Group is performing effectively and efficiently, leading the delivery of the Transport for Victoria (TfV) implementation and responding strategically to the changing demands of the Transport Group.

The division develops the integrated program and budget strategy, ensuring transport policies, programs and projects are delivered in an integrated manner and that astute commercial outcomes are achieved.

It monitors project delivery and outcomes, and provides advice on network performance, associated risk management strategies, user insights and stakeholder engagement, to maximise the community and government benefit from transport investments.

It provides business support services, and establishes and maintains effective governance structures, to ensure that the Transport Group can perform to a high level and be accountable for its performance.

The key functions of this division include:

- Program strategy
- Insights and engagement
- Performance and network reporting
- Business services
- Portfolio governance
- TfV implementation

PROGRAM STRATEGY BRANCH

The Program Strategy Branch is responsible for ensuring the effective allocation of resources across transport projects and initiatives. This involves collaboration across the Transport Group and agencies to ensure resourcing implications are considered during policy, planning and development phases and that there is a robust investment strategy to inform future funding advice and decision making.

This role is largely carried out through the coordination of the Transport Group submission for the annual State Budget process, including the prioritisation of initiatives for investment, review of business cases to ensure alignment with transport policy and planning and close engagement with DEDJTR finance, central agencies and Ministers to streamline decision making.

This branch also implements efficient and effective project and program management practices. It develops a program view for Transport Group to better manage project interdependencies and to identify opportunities to accelerate or de-risk project delivery.

INSIGHTS AND ENGAGEMENT BRANCH

The Insights and Engagement Branch is focused on understanding the perspective of users and the community.

This branch collaborates across the Transport Group and the Department's transport agencies, to ensure that community engagement, user experience and communication strategies are considered during the formation of transport policy, planning and during the delivery of services, projects and programs.

This branch has the following responsibilities:

- Sets standards and protocols for community engagement.
- Undertakes, manages, coordinates and reports on engagement with users, key stakeholders and the community to support decision making.
- Develops and manages a unified user identity for Transport for Victoria.
- Innovates and sets standards for the user experience in traditional, digital and face-to-face communication channels, as well as behavioural marketing activities.
- Manages a framework regarding planned disruption to the transport system, with the aim of working with key stakeholders, industry and government agencies to be innovative, and clearly communicate about alternative transport choices for users.
- Provides insight and advice on the user perspective by analysing data and feedback from across the Department's Transport Group, its agencies and operators.
- Partners and creates opportunities with key stakeholders including media to discuss Victoria's integrated transport system - its objectives, performance and challenges.
- Provides communications advice and support to the Lead Deputy Secretary - Transport.

PERFORMANCE AND NETWORK REPORTING

The Performance and Network Reporting Branch ensures that decision-makers have access to key information to inform strategic policy development, planning and infrastructure project development and monitor performance. It monitors and evaluates project benefits and outcomes, and connects these insights into network planning and budget strategy development.

This branch has the following responsibilities:

- Identifies, implements and oversees information management projects to improve the way the Transport Group captures, manages and utilises information.
- Develops new data-sets to better support the delivery of outcomes.
- Undertakes statistical analysis to drive strategic and policy decision-making.
- Provides timely, accurate and consistent reports on the transport network, projects, initiatives and investment to enable the effective monitoring of the Transport Group performance.
- Manages the Transport Project Pipeline - the forward year plan of investment projects that informs advice to government on the annual budget priorities to achieve the Department's long-term strategic objectives.
- Monitors and evaluates project benefits and outcomes, and connects these insights into network planning, the Transport Project Pipeline, and budget strategy development.
- Leads the Transport Group input into the DEDJTR Strategic Plan, and complementary Annual Report and other relevant Department and Group plans, as well as acting as central coordination point for VAGO audits.

BUSINESS SERVICES BRANCH

The Business Services Branch is responsible for establishing and maintaining the right processes, systems and tools to achieve operational outcomes. It provides financial services, financial, performance and business reporting, human resource management, risk and audit management, procurement and other compliance activities.

The team works closely with the DEDJTR Corporate Services division to allow the Transport Group to focus and deliver on business objectives.

The branch has the following responsibilities:

- Completes contract administration, purchase order creation and invoice processing in the contract management finance systems.
- Supports Transport Group in forecasting, budgeting and associated reporting and accountabilities.
- Supports Transport Group leaders and staff with HR matters including staff recruitment, development and training, and performance planning/management.
- Leads the division's organisational audit and risk management process, including business continuity planning and insurance activities.
- Provides advice and assistance in procurement in order to ensure compliance with DEDJTR policy and procedures.
- Supports Transport Group with IT and records management needs.

PORTFOLIO GOVERNANCE

The Governance Branch is responsible for supporting both internal Transport Group governance and overseeing external agencies, as well as supporting the formal reporting to government.

TfV IMPLEMENTATION TEAM

The TfV Implementation Team is responsible for leading and coordinating the TfV implementation.

2. KEY PRIORITIES FOR 2016-17

The key priorities of this division in 2016-17 are:

- Improve the Transport Network Performance Dashboard - addition of other key data-sets such as patronage and customer focused information.
- Implement the reporting review findings - anticipated to include improvements to data quality, systems and analysis tools, processes, reports and performance indicators.
- Major refresh of the Transport Project Pipeline - a major overhaul of the Transport Project Pipeline following implementation of TfV and completion of the Network Development Strategy planning work.
- Finalise the new TfV Governance Framework and complete the implementation of the Department Governance Framework for Portfolio Performance.

3. OVERVIEW OF PROPOSED CHANGE

It is anticipated that there will be minimal changes to roles and functions performed by employees within the division. As a result, all employees will be matched to their current positions.

The proposed changes are as follows:

- Establishment of Insights and Engagement Branch
- Establishment of Portfolio Governance Branch
- Network Impact Management Plan function (NIMP) incorporated into the Insights and Engagement Branch.
- Strengthening the program strategy function within the Program Strategy Branch.
- Change the name 'Network Reporting Branch' to 'Performance and Networking Reporting Branch', and
- Move Implementation Team for TfV within division.

4. RATIONALE AND INTENDED BENEFITS

The rationale and intended benefits for the change include:

- Strengthening the program function within Program Strategy to provide enterprise wide program management support for the whole transport portfolio at a strategic level.
- Portfolio Governance Branch to be established for improved portfolio governance for TfV.
- Insights and Engagement Branch within System Performance ensuring community engagement and the user experience is considered during policy and planning formation, delivery of services and projects, and performance evaluation.
- Network Impact Management Plan function (NIMP) incorporated into the Insights and Engagement Branch for improved alignment.
- Strategic lead for TfV implementation.

5. DIVISION EMPLOYEE PROFILE

The impact of the proposed changes are outlined in the table below.

Classification	Current structure			Proposed structure			
	Positions	Vacant	Total	No. positions	Vacant positions	New Positions	Total
VPS 2	1	0	1	1	0	0	1
VPS 3	1	1	2	1	1	0	2
VPS 4	4	2	6	6	0	0	6
VPS 5	7	2	9	8	2	0	10
VPS 6	7	1	8	8	0	0	8
PS(E) / STS	3	1	4	4	1	1	6
EO	2	2	4	3	1	0	4
TOTALS:	25	9	34	31	5	1	37

Note: Current position numbers are correct at 17 November 2016 and may be subject to change due to employee movement.

Note: The increase in number from the current structure to the proposed structure is due to the transfer of positions from the Asset and Network Development Division and the creation of a position.

6. IMPACTS OF THE PROPOSED CHANGE

Branch / Team	What is changing?	What are the impacts of the change?
Network Reporting & Governance	<p>Change of branch title from Network Reporting and Governance to named Network and Performance Reporting.</p> <p>Change of reporting lines of vacant VPS 5 Analyst to report to the Director, Network and Performance Reporting.</p> <p>Change of reporting line of vacant VPS 4 Analyst to report to the VPS 5 Analyst.</p> <p>Change of reporting line of vacant VPS 3 Analyst to report to the VPS 5 Analyst.</p>	<p>Better reflects the functions to be undertaken by the branch.</p> <p>Change of reporting line to provide greater clarity, strengthen support and increased career pathways.</p> <p>Change of reporting line for better functional alignment and reduces the number of direct reports for the Manager Network Performance.</p> <p>Change of reporting line for better functional alignment and reduces the number of direct reports for the Manager Network Performance.</p>
Program Strategy	<p>Change of position title for the VPS 6 Senior Adviser to be renamed Transport Investment Manager.</p> <p>Change of position title for the vacant STS Principle Technical Adviser to be renamed Resource Strategy Manager.</p> <p>Change of reporting lines for the following positions:</p> <ul style="list-style-type: none"> • VPS 6 Senior Adviser to report to the Transport Investment Manager • VPS 6 Senior Adviser to report to the Resource Strategy Manager • VPS 5 Senior Analyst to report to the Resource Strategy Manager • VPS 5 Senior Analyst to report to the to report to the Transport Investment Manager • VPS 4 Analyst to report to the Resource Strategy Manager. 	<p>Change of position title to provide greater role clarity on the functions currently being undertaken.</p> <p>Change of position title for the vacant position.</p> <p>Change of reporting lines to strengthen support and provide greater role clarity.</p>

Branch / Team	What is changing?	What are the impacts of the change?
Business Engagement	Change of position title and reporting line for the General Manager Business Engagement to be renamed Director HR, reporting to the Director Business Services.	Change of position title and reporting line to better reflect the function to be undertaken.
Business Services, Audit and Risk	<p>Branch title to be renamed Business Services.</p> <p>Change of position title for the Director Business Services, Audit and Risk to be renamed Director Business Services & Performance.</p> <p>Change of position title for the VPS 6 Senior Adviser to be renamed Assistant Director, Finance & Operations.</p> <p>Change of reporting lines of the Manager Business Services to report to the Assistant Director, Finance & Operations.</p> <p>Change of reporting lines for the VPS 6 Media Manager to report in to the Manager Transport Communications in the Insights and Engagement Branch.</p>	<p>Branch title changed to accurately align together functional responsibilities of the branch.</p> <p>Change of position title to provide greater role clarity.</p> <p>Change of position title to reflect increased level of responsibility and provide role clarity.</p> <p>Change of reporting line to align functions and strengthen support for the division and the transport group.</p> <p>Change of reporting line to align functions and strengthen support for the division and the transport group.</p>
Insights & Engagement	<p>Creation of a STS Strategic Communications Adviser position to report to the Deputy Secretary System Performance.</p> <p>Transfer of the Network Impact Management Plan team from Asset & Network Development Division to report to the Deputy Secretary System Performance which includes:</p> <ul style="list-style-type: none"> • One x PSE Network Impact Management Plan Director • One x VPS 5 Community Engagement Coordinator 	<p>Creation of position and career development opportunities for staff.</p> <p>Transfer of function and positions to the System Performance Division.</p>

