



Appendix A

ILM and BMP

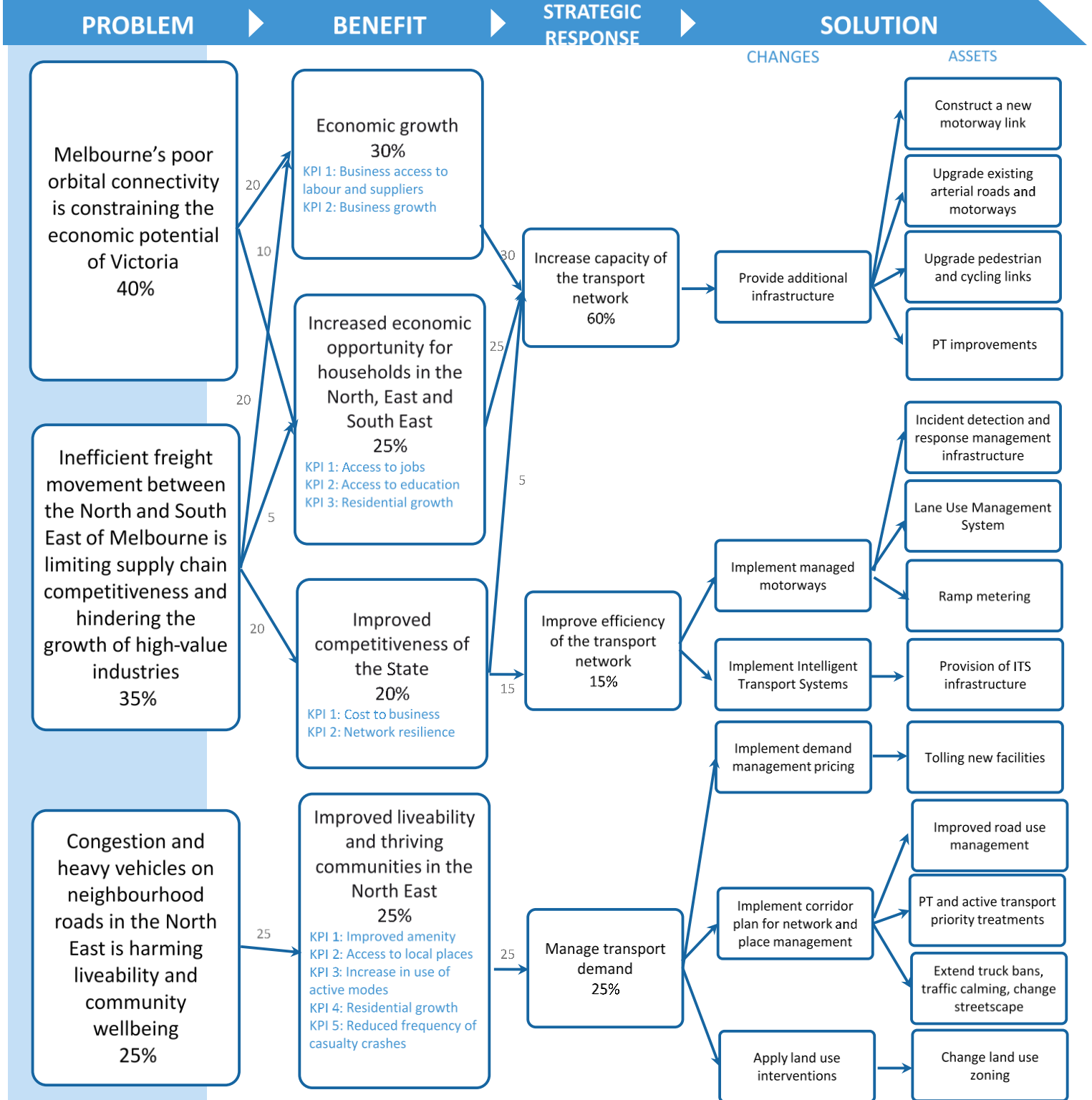
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Contents

Investment Logic Map	A-3
Benefit Management Plan.....	A-4
Part 2: Reporting and responsibilities	A-4
Benefit 1: Economic growth	A-4
Benefit 2: Increased economic opportunity for households in the North, East and South East	A-6
Benefit 3: Improved competitiveness of the State.....	A-8
Benefit 4: Improved liveability and thriving communities in the North East	A-10

INVESTMENT LOGIC MAP

Initiative



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 Facilitator: Cameron Bird
 Accredited Facilitator: Yes

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Benefit Management Plan

Part 2: Reporting and responsibilities

A proposed Benefit Management Plan (BMP) has been developed for the North East Link (NEL).

The ultimate KPIs and Measures to be included in the Benefit Management Plan will depend on the final scope of the infrastructure solution and the tolling pricing solution that is adopted by the Government.

Further development and implementation of the BMP will require ongoing coordination between the Department of Economic Development, Transport and Resources (DEDJTR), the Department of Environment, Land, Water and Planning (DELWP), VicRoads and the North East Link Authority (NELA).

As such, at this stage, the proposed BMP seeks only to identify the general nature of the KPIs and indicative Measures to be achieved. Refined targets will be developed once the final project scope and tolling solutions have been defined.

Responsibility for achieving the KPIs will depend on the procurement model selected by the Government, and on the designated Government agency that assumes managerial control for the completed road (e.g. VicRoads).

Benefit 1: Economic growth

KPI 1:	Business access to labour and suppliers	
Measure 1	Travel time and reliability by car and public transport between key business locations	
	Baseline	Measured average travel time and travel time variability between NEICs and MACs in the years prior to commencement of operations (measured in 2023 and 2025) to establish a trend line for future years' comparison.
	Target	5 per cent decrease (or greater) in the average travel time and travel time variability between La Trobe and Monash, La Trobe and Ringwood, Ringwood and Epping in the third year of operation (measured in 2029)
	Interim target	5 per cent decrease (or greater) in the average travel time and travel time variability between La Trobe and Monash, La Trobe and Ringwood, Ringwood and Epping after the first year of operation (measured in 2027)
	Source	Observed travel time data (e.g. VicRoads Bluetooth, private providers)
Reporting	Forum	Transport for Victoria (TFV)
	Start date	Three years prior to commencement of operations (2023)
	Frequency	Every two years (2023, 2025, 2027 and 2029)
	End date	Three years after project opening (2029)
Responsibility for reporting	Name	Duncan Elliott
	Position	Chief Executive Officer
	Organisation	North East Link Authority

KPI 2:	Business growth	
Measure 2:	Increased business satisfaction in key business locations	
	Baseline	Survey of local businesses the year prior to commencement of operations (2025) measuring their current satisfaction in terms of location and accessibility
	Target	20 per cent (or greater) of businesses surveyed indicating an improvement in their satisfaction with their current location and accessibility
	Source	Survey of local businesses (NELA)
Reporting	Forum	Transport for Victoria (TFV)
	Start date	In the year prior to commencement of operations (measured in 2025)
	Frequency	Year 1 (2027) and 3 (2029)
	End date	Three years after project opening (2029)
Responsibility for reporting	Name	Duncan Elliott
	Position	Chief Executive Officer
	Organisation	North East Link Authority

Benefit 2: Increased economic opportunity for households in the North, East and South East

KPI 1:	Access to jobs	
Measure 2:	Travel time and reliability by car and public transport between key residential locations and NEICS and MACs	
	Baseline	Measured average travel time and travel time variability between a sample of key residential locations and key business locations, in the years prior to opening of North East Link (measured in 2023 and 2025), with adjustments made for construction impact and forecast on a trend line for the future years of 2027 and 2029.
	Target	5 per cent decrease (or greater) in average travel time and 5 per cent improvement in travel time variability between a sample of key residential locations and key business locations after 3 years operation (measured in 2029)
	Interim target	5 per cent decrease (or greater) in the average travel time and 5 per cent improvement in travel time variability between a sample of key residential locations and key business locations after 1 year of operation (measured in 2027)
	Source	Observed traffic data (e.g. VicRoads, private providers)
Reporting	Forum	Transport for Victoria (TFV)
	Start date	Three years prior to commencement of operations (2023)
	Frequency	Every two years (2023, 2025, 2027 and 2029)
	End date	Three years after project opening (2029)
Responsibility for reporting	Name	Duncan Elliott
	Position	Chief Executive Officer
	Organisation	North East Link Authority

KPI 2:	Access to education	
Measure:	Travel time and reliability by car and public transport between key residential locations and key education locations	
	Baseline	Measured average travel time and reliability between key residential locations (e.g. Greensborough, Eltham, Montmorency, Research, Watsonia and Ringwood) and key education locations (Deakin University - Burwood, La Trobe University - Bundoora, Swinburne University - Wantirna) in the years prior to commencement of operations (measured in 2023 and 2025) to establish a trend line for future comparison.
	Target	5 per cent decrease (or greater) in the average travel time and 5 per cent improvement in travel time variability between a sample of key residential and education locations (as identified above) after 3 years operation (measured in 2029)
	Interim target	5 per cent decrease (or greater) in the average travel time and 5 per cent improvement in travel time variability between a sample of key residential and education locations (as identified above) after the first year of operation (measured in 2027)
	Source	Observed traffic data (e.g. VicRoads, private providers)
Reporting	Forum	Transport for Victoria (TFV)
	Start date	Three years prior to commencement of operations (2023)
	Frequency	Every two years (2023, 2025, 2027 and 2029)
	End date	Three years after project opening (2029)

KPI 2:	Access to education	
Responsibility for reporting	Name	Duncan Elliott
	Position	Chief Executive Officer
	Organisation	North East Link Authority

KPI 3:	Residential growth	
Measure 1:	Community satisfaction	
	Baseline	Community satisfaction survey to be undertaken the year prior to the commencement of operations (2025)
	Target	20 per cent (or greater) of respondents indicate an improvement in their level of satisfaction with local travel conditions as a result of the NEL project in a survey of local residents from key residential locations after 3 years operation (measured in 2029)
	Interim Target	20 per cent (or greater) of respondents indicate an improvement in their level of satisfaction with local travel conditions as a result of the NEL project in a survey of local residents from key residential locations after the first year's operation (measured in 2027)
	Source	Community satisfaction survey (NELA)
Reporting	Forum	Transport for Victoria (TFV)
	Start date	One year prior to commencement of operations (2025)
	Frequency	Every two years (2025, 2027 and 2029)
	End date	Three years after project opening (2029)
Responsibility for reporting	Name	Duncan Elliott
	Position	Chief Executive Officer
	Organisation	North East Link Authority

Benefit 3: Improved competitiveness of the State

KPI 1:	Cost to business	
Measure 1:	Travel time and reliability for freight between key locations	
	Baseline	Measured average travel time and travel time variability for freight vehicles between key locations (Epping and Dandenong) in the years prior to opening (measured in 2023 and 2025) to establish a trend line for future comparison
	Target	5 per cent decrease (or greater) in the average travel time and 5 per cent improvement in travel time variability for freight vehicles between Epping and Dandenong after 3 years operation (measured in 2029)
	Interim target	5 per cent decrease (or greater) in the average travel time and 5 per cent improvement in travel time variability for freight vehicles between Epping and Dandenong after the first year of operation (measured in 2027)
	Source	Observed traffic data (e.g. VicRoads, PTV, private provider)
Reporting	Forum	Transport for Victoria (TFV)
	Start date	Three years prior to commencement of operations (2023)
	Frequency	Every two years (2023, 2025, 2027 and 2029)
	End date	Three years after project opening (2029)
Responsibility for reporting	Name	Duncan Elliot
	Position	Chief Executive Officer
	Organisation	North East Link Authority

KPI 2:	Network resilience	
Measure 1:	Acceptance of a new motorway route (alternative to the M1) that supports long haul trips to (and from) the north / north-west of Melbourne from (and to) the east / south-east	
	Baseline	Average weekday counts of commercial vehicles travelling from (and to) Melbourne's east / south-east utilising the M1 to access the north / north-west of Melbourne (e.g. the Hume or Tullamarine) in the years prior to commencement of operations (measured in 2023 and 2025) to establish a trend line for future comparison.
	Target	3 per cent reduction (from established baseline trend) in the number of commercial vehicles travelling on the M1 between Melbourne's east / south-east and the north / north-west of Melbourne (e.g. the Hume or Tullamarine) after 3 years operation (measured in 2029)
	Interim target	3 per cent reduction (from established baseline trend) in the number of commercial vehicles travelling on the M1 between Melbourne's east / south-east and the north or north-west of Melbourne (e.g. the Hume or Tullamarine) after 1 year of operation (measured in 2027)
	Source	Observed traffic count data (e.g. VicRoads, private provider)
Reporting	Forum	Transport for Victoria (TFV)
	Start date	Three years prior to commencement of operations (2023)
	Frequency	Every two years (2023, 2025, 2027 and 2029)
	End date	Three years after project opening (2029)

KPI 2:	Network resilience	
Responsibility for reporting	Name	Duncan Elliot
	Position	Chief Executive Officer
	Organisation	North East Link Authority

Benefit 4: Improved liveability and thriving communities in the North East

KPI 1:		Improved amenity
Measure 1:	Number of heavy vehicles on key arterial roads in the North East	
	Baseline	Total number of heavy vehicles per weekday on key arterial roads (e.g. Rosanna Rd, Banksia St at Yarra River, Reynolds Road between Blackburn Rd and Williamsons Rd) in the years prior to commencement of operations (measured in 2023 and 2025) to establish a trend line for future years comparison
	Target	30 per cent decrease (or greater) in the proportion of heavy vehicles per weekday on key arterial roads (outlined above) after 3 years operation (measured in 2029)
	Interim target	30 per cent decrease (or greater) in the proportion of heavy vehicles per weekday on key arterial roads (outlined above) after the first year of operation (measured in 2027)
	Source	Observed traffic count data (e.g. VicRoads, private providers)
Reporting	Start date	Three years prior to commencement of operations (2023)
	Frequency	Every two years (2023, 2025, 2027 and 2029)
	End date	Three years after project opening (2029)
Responsibility for reporting	Name	Duncan Elliott
	Position	Chief Executive Officer
	Organisation	North East Link Authority

KPI 2:		Access to local places
Measure 1:	Travel time and reliability between local locations by car and public transport	
	Baseline	Measured average travel time and reliability between key locations (e.g. South Morang to Box Hill, La Trobe to Doncaster, Heidelberg to Greensborough, Eltham to Ringwood, Eltham to Swinburne University) in the years prior to commencement of operations (measured in 2023 and 2025) to establish a trend line for future comparison
	Target	5 per cent decrease in the average travel time and 5 per cent improvement in travel time variability between key locations (as above) after 3 years operation (measured in 2029)
	Interim target	5 per cent decrease in the average travel time and 5 per cent improvement in travel time variability between key locations (as above) after the first year of operation (measured in 2027)
	Source	Observed traffic data (VicRoads Bluetooth, private providers)
Reporting	Forum	Transport for Victoria (TFV)
	Start date	Three years prior to commencement of operations (2023)
	Frequency	Every two years (2023, 2025, 2027 and 2029)
	End date	Three years after project opening (2029)
Responsibility for reporting	Name	Duncan Elliot
	Position	Chief Executive Officer
	Organisation	North East Link Authority

KPI 3:		Increase in use of active modes
Measure 1:	Number of local trips made by walking, cycling and public transport	
	Baseline	Average number of walking, cycling and public transport trips made in the NEL corridor (e.g. M80 to Eastern Freeway and on connected paths along Eastern Freeway) in the years prior to commencement of operations (e.g. 2016, 2021, 2026 ABS Census)
	Target	10 per cent increase (or greater) in the number of active transport trips made in the NEL corridor after 3 years operation (based on 2031 ABS Census)
	Source	Travel surveys and / or cycling count data (e.g. ABS Census Journey to Work data, VicRoads, Private providers)
Reporting	Forum	Transport for Victoria (TFV)
	Start date	In the years prior to commencement of operations (e.g. 2016 and 2021)
	Frequency	Census years (2021, 2026, 2031)
	End date	Five years after project opening (2031)
Responsibility for reporting	Name	Duncan Elliot
	Position	Chief Executive Officer
	Organisation	North East Link Authority

KPI 4:		Reduce frequency of casualty crashes
Measure 1:	Number of casualty crashes	
	Baseline	Number of casualty crashes on arterial and local roads in the years prior to commencement of operations (measured in 2023 and 2025) to establish a trend line for future years comparison
	Target	10 per cent decrease (or greater) in the number of casualty crashes on arterial and local roads after 3 years operation (measured in 2029)
	Interim target	10 per cent decrease (or greater) in the number of casualty crashes on arterial and local roads after the first year of operation (measured in 2027)
	Source	VicRoads Road Crash Information System database
Reporting	Forum	Transport for Victoria (TFV)
	Start date	Three years prior to commencement of operations (2023)
	Frequency	Every two years (2023, 2025, 2027 and 2029)
	End date	Three years after project opening (2029)
Responsibility for reporting	Name	Duncan Elliot
	Position	Chief Executive Officer
	Organisation	North East Link Authority

Responsibility for delivering the benefits		
Duncan Elliot	Chief Executive Officer, North East Link Authority	30/01/2018