



## **PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

### **2011-12 Financial and Performance Outcomes GENERAL Questionnaire**

#### **Department of TRANSPORT**

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**NOTE:**

DOT has attempted to provide the requested information wherever, and as consistently as possible. However, some of the requested information is not held by DOT and the various related agencies or in the format required. Where possible relevant notes and comments have been provided to further clarify and explain the information contained in the response.

**Abbreviations:**

DOT – Department of Transport  
DPC – Department of Premier and Cabinet  
DTF - Department of Treasury and Finance  
PTV – Public Transport Victoria  
TTA – Transport Ticketing Authority  
VicRoads – Roads Corporation  
V/Line – V/Line Passenger Corporation  
VicTrack – Victorian Rail Track

**SECTION A: Output variations****Question 1**

Please provide copies of all of your department's/agency's annual plans, business plans, strategic plans, corporate plans or similar relating to 2011-12 (these are requested in accordance with Section 28(1) of the *Parliamentary Committees Act 2003*) unless they are online. If they are online, please specify the document name and web address:

**Department of Transport and Public Transport Victoria from 2 April 2012**

Document	Web address:
DOT Annual Report 2011-12 (includes activities of PTV from 2 April 2012 to 30 June 2012)	<a href="http://www.transport.vic.gov.au/about-us/publications/annual-reports">http://www.transport.vic.gov.au/about-us/publications/annual-reports</a>
DOT Plan 2011	<a href="http://www.transport.vic.gov.au/about-us/publications/strategic-plan">http://www.transport.vic.gov.au/about-us/publications/strategic-plan</a>

**VicRoads**

Document	Web address:
VicRoads Annual Report 2011-12	<a href="http://www.vicroads.vic.gov.au/NR/rdonlyres/05897B9F-C2E8-4C02-AC66-64FA3AB0F4E9/0/201112VicroadsAnnualReport.pdf">http://www.vicroads.vic.gov.au/NR/rdonlyres/05897B9F-C2E8-4C02-AC66-64FA3AB0F4E9/0/201112VicroadsAnnualReport.pdf</a>

**Transport Ticketing Authority**

Document	Web address:
TTA Annual Report 2011-12	<a href="http://www.transport.vic.gov.au/_data/assets/pdf_file/0003/81687/TTA-Annual-report-2011-2012.pdf">http://www.transport.vic.gov.au/_data/assets/pdf_file/0003/81687/TTA-Annual-report-2011-2012.pdf</a>

**VicTrack**

Document	Web address:
VicTrack Annual Report 2011-12	<a href="https://www.victrack.com.au/en/we-are-victrack/~media/Documents/We%20are%20VicTrack/Documents/VicTrack%20annual%20report%202011-12.ashx">https://www.victrack.com.au/en/we-are-victrack/~media/Documents/We%20are%20VicTrack/Documents/VicTrack%20annual%20report%202011-12.ashx</a>

**V/Line**

Document	Web address:
V/Line Annual Report 2011-12	<a href="http://www.vline.com.au/pdf/publications/annualreports/annualreport11-12.pdf">http://www.vline.com.au/pdf/publications/annualreports/annualreport11-12.pdf</a>

The corporate plans for VicRoads, TTA, VicTrack and V/Line relating to 2011-12 have not been included in DOT's response to Question 1. These corporate plans were prepared under the corporate planning provisions of the *Transport Integration Act 2010* (TIA). Under these provisions, corporate plans are only provided to the Minister (s110(5), s165(5)), and must not be published or made available without the prior approval of the board of directors of the transport corporation (s165(6)) and the Minister (s110(6), s165(6)).

These approvals have not been obtained as the 2011-12 corporate plans for these transport agencies were not published. To comply with PAEC's request, each transport agency would need to commence the process to obtain these approvals, and would not be able to do so in time to meet PAEC's deadline.

However, DOT's response to Question 1 includes the DOT Plan 2011, the corporate plan for the transport portfolio relating to 2011-12. This corporate plan covers the appropriation for the transport portfolio, and activities contained in the DOT Plan 2011 cover the major activities of VicRoads and TTA, but not VicTrack and V/Line (DOT Plan 2011, p4).

**Question 2 (departments only)**

In relation to the departmental outputs listed in the budget papers, please provide a detailed explanation for all instances where an output cost for 2011-12 varied from the initial target (**not** the revised estimate) by greater than  $\pm 10$  per cent:

Output	Budget estimate for 2011-12 (2011-12 budget papers)	Actual expenditure 2011-12 (2011-12 annual report)	Explanation	Impact on the community of reduced/increased expenditure compared to budget
	(\$ million)	(\$ million)		
Marine safety and	18.8	16.5	The variation primarily reflected changes to the timing	Minimal impact as payments are expected to occur in

regulation			of payments.	2012-13.
Transport and marine safety investigations	2.2	1.6	The variation reflected the 2011-12 investigation program requiring fewer resources than anticipated.	Nil impact.
Transport security and emergency management	4.2	4.9	The variation reflected activities approved post the 2011-12 State Budget.	Improved emergency response capabilities.
Public transport infrastructure development	106.5	158.9	The variation reflected the scheduling of the myki project and associated payments.	Minimal impact as Metcard and myki ticketing services continued to operate throughout the year.
Freight, Logistics, Ports and Marine Development	75.6	86.8	Primarily reflects projects approved post the 2011-12 State Budget including the Rail Freight Support Package and the Iluka rail freight project.	Increased the use of rail freight, thus freeing up roads for other users and improved amenity of regional cities.

### **Question 3 (departments only)**

In relation to the following performance measures where there was a substantial difference between the 2011-12 expected outcome published in the 2012-13 budget papers (May 2012) and the actual outcome for 2011-12, please explain:

- (a) why these figures vary (i.e. why was it not possible to provide a more accurate estimate in May 2012); and
- (b) how the 2011-12 expected outcome was calculated.

<b>Performance measure</b>	<b>2011-12 expected outcome (2012-13 budget papers)</b>	<b>Actual outcome for 2011-12 (2011-12 annual report)</b>	<b>Why do these figures vary?</b>	<b>How was the 2011-12 expected outcome calculated?</b>
Delivery of recreational boating safety education seminars	25	34	Increased public interest in recreational boating licences has resulted in an increased demand for seminars to be conducted for boating and community groups.	The demand for educational seminars is driven by recreational boating industry and stakeholder interest and can occur on short notice. The 2011-12 expected outcome was based on the expected demand for educational seminars projected early in the calendar year in order to meet the timelines for the preparation

Performance measure	2011-12 expected outcome (2012-13 budget papers)	Actual outcome for 2011-12 (2011-12 annual report)	Why do these figures vary?	How was the 2011-12 expected outcome calculated?
				of the 2012-13 State budget papers.
Rail safety audits/compliance inspections conducted in accordance with legislative requirements	60	80	The 2011-12 actual result was higher than target due to an increase in compliance activities to address identified risks. The frequency of compliance inspections had been increased from 18 months to yearly.	The 2011-12 expected outcome was based on the expected rail safety audits and compliance inspections projected early in the calendar year in order to meet the timelines for the preparation of the 2012-13 State budget papers.
Audits conducted to identify gaps between currently deemed accredited operators systems and the Bus Safety Act 2009 requirements	20	26	To assist industry transition to the requirements of the <i>Bus Safety Act</i> , and reach accreditation under the new act by December 2015, the department committed to a structured five year audit program. As the program has progressed, bus operators have demonstrated increased awareness of overall responsibilities and have sought accreditation earlier than anticipated.	The 2011-12 expected outcome was based on the expected number of audits projected early in the calendar year in order to meet the timelines for the preparation of the 2012-13 State budget papers.
Infrastructure security and emergency management exercises coordinated by Department of Transport consistent with the required standards	4	5	The actual outcome for 2011-12 result is higher than expected outcome due to the higher than anticipated number of external requests to coordinate security and emergency management exercises.	The 2011-12 expected outcome was based on the number of security and emergency management exercises projected early in the calendar year in order to meet the timelines for the preparation of the 2012-13 State budget papers.
Congestion projects completed	5	4	A project was delayed due to ongoing liaison with community and stakeholders impacting on delivery of the project.	The 2011-12 expected outcome was based on the projects forecast delivery schedule projected early in the calendar year in order to meet the timelines for the preparation of the 2012-13 State budget papers.
South Morang: construction of	50	40	The 2011-12 result reflects a delay in awarding contract due to changes in scope and construction	When the 2012-13 State budget papers were being prepared, the 2011-12 expected outcome was based on the percentage of scheduled works expected to be

Performance measure	2011-12 expected outcome (2012-13 budget papers)	Actual outcome for 2011-12 (2011-12 annual report)	Why do these figures vary?	How was the 2011-12 expected outcome calculated?
Hurstbridge corridor			schedule in the fourth quarter.	completed by year end.
Avalon airport rail link: commence preliminary design including service planning	na	<del>qtr 3</del> na	The reporting of qtr 3 for actual outcome in the 2011-12 DOT Annual Report was due to an administrative error. This performance measure was discontinued in 2012-13 due to a revised process and schedule of the project following stakeholder and community consultation.	The performance measure was discontinued in the 2012-13 State budget papers.
Tram – procurement of new rolling stock	13	10	The 2011-12 result reflects a delay in the fourth quarter due to technical issues with tram fabrication. First tram delivery is now expected in July 2013. Overall delivery timetable and budget are expected to be achieved.	When the 2012-13 State budget papers were being prepared, the 2011-12 expected outcome was based on the percentage of scheduled design and construction expected to be completed by year end.
Commercial registered training organisations and training providers audited	100	66	The actual outcome for 2011-12 result is lower than expected outcome as one of the three audits was deferred due to flooding in the Gippsland region, which resulted in the closure of the training organisation.	The 2011-12 expected outcome was based on the scheduled number of audits projected early in the calendar year in order to meet the timelines for the preparation of the 2012-13 State budget papers.
Other road improvement projects completed: regional	9	5	The 2011-12 expected outcome is higher than the actual number of projects completed due to revised timeline of four projects. This was primarily due to delays in land acquisition and obtaining approval of the cultural heritage management plans.	The 2011-12 expected outcome was based on the projects forecast delivery schedule projected early in the calendar year in order to meet the timelines for the preparation of the 2012-13 State budget papers.
South West Passing Loop works completed	4	1	The actual outcome for 2011-12 result is lower than expected outcome as the stage 1 work of design and development which was scheduled to be completed by June 2012 was delayed.	The 2011-12 expected outcome was based on the expected completion of the stage 1 work of design and development by June 2012.

Performance measure	2011-12 expected outcome (2012-13 budget papers)	Actual outcome for 2011-12 (2011-12 annual report)	Why do these figures vary?	How was the 2011-12 expected outcome calculated?
Road-based freight accessibility and reliability improvement projects completed	2	0	Two truck rest areas on the Hume Freeway were delayed due to wet weather impacting on final pavement seals.	The 2011-12 expected outcome was based on the projects forecast delivery schedule projected early in the calendar year in order to meet the timelines for the preparation of the 2012-13 State budget papers.
W-Class trams fully restored	1	0	The 2011-12 result reflects additional preparatory work needed for the first W-Class tram restoration which became apparent in the fourth quarter.	When the 2012-13 State budget papers were being prepared, the 2011-12 expected outcome was based on the schedule to complete restoration of the first W-Class tram by year end.

#### **Question 4 (departments only)**

Regarding the Department's performance measures in the budget papers:

- (a) How did the Department's 2011-12 results influence departmental planning in 2012-13?

The planning and development of performance measures and targets for 2012-13 incorporate many factors, including the 2011-12 year-to-date performance known at the time of developing the State Budget, as well as historical performance of recent years. Other factors such as estimated demand and costs for providing the output, the amount of budget appropriation available in 2012-13 and impacts of legislative changes are also considered.

- (b) Please detail all changes planned for 2012-13 as a consequence of actual results for any performance measures not meeting the targets in 2011-12.

Variations of actual performance to target occur for differing reasons.

The development of targets and expected outcomes of performance measures for budget papers normally occurs in March / April each year prior to the tabling of the State Budget in early May. Hence, the targets are based on the best estimates available at that time, but often where detailed planning has not yet been completed. However, the department and its agencies continue to seek improvements where practical in its planning and estimation processes to better inform the setting of performance measures and targets.

For projects where unexpected delays occurred during the year, project governance processes are in place to ensure project impacts are minimised.

In some instances of variation in service delivery, improvements are often identified and implemented which will result in improvement overtime. For example, the availability of more effective on-line information and an enhanced complaints handling procedure has resulted in a reduction in the number of Taxi and Hire Vehicle complaints assessed. The opening of the new 100 seat Ballarat Contact Centre has assisted VicRoads to improve on the management of call handling processes and timing.

In addition, the development of performance measures and targets for 2013-14 will factor in relevant learning from 2011-12 actual performance.

### **Question 5 (departments only)**

Please provide explanations for the results in the following outputs, where the cost performance and the non-cost performance measures have varied from targets in different directions.

<b>Output</b>	<b>Issue</b>	<b>Explanation</b>
Public transport infrastructure development	The expenditure on this output for 2011-12 was 49.2 per cent above budget levels. However, only three of the non-cost performance measures for the output indicate faster-than-expected activity in the area. By contrast, 13 non-cost performance measures indicate delays or lower-than-expected activity.	The Public Transport Infrastructure Development output reports on capital initiatives that increase the capacity and the efficiency of the public transport network. The costs of these initiatives are primarily of a capital nature. Output costs include only operating expenditure and therefore exclude capital costs. The non-cost output performance results therefore may vary in different directions from the output (operating) cost result.

### **Question 6 (Department of Treasury and Finance only)**

This question does not apply to your department.

## SECTION B: Asset investment (departments only)

### Question 7

Please provide a detailed explanation in relation to why the TEI has changed for each of the following projects:

Project	TEI (2011-12 budget papers)	TEI (2012-13 budget papers)	Explanation
	(\$ million)	(\$ million)	
Ballarat Western Link Road – Planning (non-metro various)	2.5	38.0	Previous TEI for planning only. Additional funding provided as part of the 2012-13 Budget for construction of the project.
Cycling Package (statewide)	13.2	15.3	Increased TEI reflects a scope change for the Federation Trail project for a shared bike path between Millers Road and Williamstown Road.
Dingley Bypass Planning (Dingley)	20.0	155.7	Previous TEI for planning and land acquisition only. Additional funding provided as part of the 2012-13 Budget for construction of the project.
Geelong Ring Road Stage4C – Geelong Ring Road to Surf Coast Highway (City of Greater Geelong)	76.9	90.4	TEI increase includes: <ul style="list-style-type: none"> <li>\$10M for land acquisition to acquire the full reservation width to provide for an ultimate four lane divided roadway as part of initial works.</li> <li>\$3.5M for improvement measures in line with the Advisory Committee's recommendations.</li> </ul>
Goulburn Valley Nagambie Bypass (Nagambie)	177.6	151.0	Reduction in TEI reflects savings identified as a result of a review of the project's risks and cost estimate.
Kings Road Duplication – Calder Freeway to Melton Highway (City of Brimbank)	12.0	9.9 12.0	N/A
Koo Wee Rup Bypass	50.0	66.0	Increased cost as a result of poor ground conditions being identified and Environment Protection and Biodiversity

Project	TEI (2011-12 budget papers)	TEI (2012-13 budget papers)	Explanation
	(\$ million)	(\$ million)	
(Koo Wee Rup)			Conservation Act (EPBC) controlled actions for three fauna species.
Kororoit Creek Road Duplication – Grieve Parade to Millers Road (Altona)	48.5	40.0	Reduction in TEI reflects savings in the contract, contingency and project management costs.
M80 Upgrade – Stage1B (Western Highway to Sunshine Ave) (metro various)	75.2	59.0	Reduction in TEI reflects savings identified following a review of the project. Funding redirected to Stage 1C of the project.
M80 Upgrade Stage1C – Edgars Road to Plenty Road (metro various)	92.6	108.8	Funding reallocated from Stage 1B of the project. Rebalance of Commonwealth and State components. No change in aggregate TEI for Stage 1C.
Pound Road – South Gippsland Highway – South Gippsland Freeway Intersection Upgrade (Dandenong)	36.8	26.8	Decreased in TEI due to contract savings and unrealised contingency risks.
Traffic Signal Retrofit Program – Installation of LED Lamps (statewide)	22.0	25.0	Increased in TEI due to identification of additional sites with incandescent lanterns required to be retrofitted to LED.

**Question 8**

For each of the following asset investment projects, please provide:

- the total expenditure to 30 June 2012 (using actual figures, rather than the estimate in the budget papers);
- the actual expenditure in 2011-12;
- explanations for any variations greater than  $\pm 10$  per cent between the actual expenditure and what was estimated in the Budget at the start of the year;
- details of any funding carried forward from 2011-12 to 2012-13;
- the completion date as estimated at 30 June 2011;
- the completion date as estimated at 30 June 2012; and
- an explanation for any changes to the estimated completion date between 2011 and 2012.

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Altona/Laverton Intermodal Terminal (Altona/Laverton)	30.9	18.0	15.6	Reflects lower project costs	2.4	January 2012	Completed by February 2012	Minor change only. Resources to complete commissioning were occupied with another project.
Ballarat Western Link Road – Planning (non-metro various)	1.3	1.0	1.3	Acceleration due to commencement of pre-construction activities for Stage 1.		June 2013	June 2013	N/A

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Ballarat-Buninyong Road Upgrade (non-metro various)	0.4	1.1	0.4	Cost of early works in 2011-12 came in under estimate and scoping for remainder of works was delayed.	0.7	June 2013	June 2014	2013 date related to finalising the planning and detailed scoping. Major construction planned for 2013-14.
Bass Highway Duplication Stage7 – Woolmer Road to Phillip Island Road (Bass/Anderson)	27.5	17.2	13.1	Water main relocation works delivered early in 2010-11.	4.1	October 2012	April 2013	Cultural heritage issues impacted start of project. Adverse weather conditions also occurred during construction.
Better Roads – Local Projects (statewide)	7.6	10.1	7.1	Additional scoping required and delay in obtaining subsequent approval from stakeholders.	3.0	June 2014	June 2014	N/A
Better Roads – Regional Victoria Development (non-metro various)	9.8	6.5	4.7	N/A	1.8	June 2013	June 2013	N/A

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Breakwater Road Upgrade (Geelong)	65.1	26.5	27.9	N/A		September 2012	May 2012	Good progress made by contractor completing the project earlier than planned. New bridge and alignment opened to traffic in May 2012.
Clyde Road Duplication – High Street to Kangan Drive (Berwick)	1.8	10.3	0	Expenditure below total budget due to accelerated land acquisition expenditure in 2010-11 and timing of award of main contract during 2011-12.	10.3	December 2013	December 2013	N/A
Clyde Road Duplication – High Street to Kangan Drive (Berwick)	25.7	5.4	8.2	Commonwealth Government encouraged acceleration of Commonwealth component of Nation Building projects.		December 2013	December 2013	N/A
Construction of Mornington Bus Interchange (Mornington)	0.0	0.5	0.0	Awaiting approval and funding agreement sign off with Local Council	0.5	June 2012	June 2013	Awaiting approval and funding agreement sign off with Local Council

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Cooper Street Road Widening (Epping)	0.8	5.3	0.02	Possession of site issues. Works on Scanlon Dr and Gateway Bvd are scheduled to be completed by July 2013.	5.3	June 2013	May 2014	Cannot access site until works on Scanlon Dr and Gateway Bvd have completed.
Cycling Package (statewide)	9.9	3.0	1.1	Timeline revised due to delays in obtaining stakeholders' agreement to the final scope of the Federation Trail project.	1.9	June 2012	January 2013	Change to timeline for the Federation Trail project due to likely change in scope.
Dandenong Intermodal Terminal (Dandenong)	0.0	0.0	0.0	N/A		June 2015	June 2015	N/A
Dingley Arterial (Dingley Village)	37.3	29.5	22.0	Project timeline affected by inclement weather conditions. Project still to be delivered on time.	7.5	February 2013	January 2013	N/A
Dingley Bypass Planning (Dingley)	15.3	5.0	13.4	Acceleration of land acquisition.		July 2016	July 2016	N/A

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Doncaster Area Rapid Transit (DART) (metro various)	21.0	20.6	2.9	Project's timeline affected by obtaining VicRoads and Councils agreements and land issues.	17.7	June 2012	August 2013	Timeline impacted by obtaining VicRoads and Council agreements on requirements and land issues.
Freight Terminal Network – Stage1 – Somerton and Dandenong (metro various)	1.8	0.3	1.1	Activities originally planned for 2010-11 were undertaken in 2011-12		June 2012	June 2012	Completion of project scoping, design and preliminary business case undertaken in conjunction with the private sector.
Geelong Ring Road Noise Walls – construction (Wandana Heights)	1.4	3.0	1.4	Revised project timeline.	1.6	June 2012	December 2012	Revised project timeline.
Geelong Ring Road Stage4B – Anglesea Road to Princes Highway West (City of Greater Geelong)	45.0	22.0	33.3	Acceleration of Commonwealth component of Nation Building projects.		June 2014	June 2013	Work commenced earlier than initially planned.
Geelong Ring Road Stage4B – Anglesea Road to Princes Highway West (City of Greater Geelong)	42.6	17.5	6.4	Acceleration of Commonwealth component of Nation Building projects.	11.1	June 2014	June 2013	Work commenced earlier than initially planned.

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Geelong Ring Road Stage4C – Geelong Ring Road to Surf Coast Highway (City of Greater Geelong)	16.1	3.2	3.1	N/A	0.1	June 2015	June 2015	N/A
Goulburn Valley Nagambie Bypass (Nagambie)	135.2	92.1	41.6	Revised timeline primarily due to inclement weather.	50.5	June 2012	February 2013	Timeline revised due to contractor not being able to complete final seal on the project as a result of weather and pavement conditions.
Goulburn Valley Nagambie Bypass (Nagambie)	15.4	25.4	0	All expenditure in Commonwealth component. Timeline revised due to contractor being behind schedule of works and inclement weather.	25.4	June 2012	February 2013	Timeline revised due to contractor not being able to complete final seal on the project as a result of weather and pavement conditions.
Green Triangle Freight Action Plan (non-metro various)	6.4	1.1	1.6	Final seal and revegetation works delayed from 2010-11.		June 2011	January 2012	Timeline revised due to adverse weather.

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Hallam Road Duplication – Pound Road to Ormond Road (Hampton Park)	10.1	9.7	5.2	Revised timeline for awarding of contract and finalisation of construction drawings to enable major construction works to commence.	4.5	June 2013	December 2013	Timeline revised for awarding of contract and finalisation of project design including utility services and construction drawings.
Heavy Vehicle Safety and Productivity Program (statewide)	6.3	7.5	1.4	Works on the Princes Hwy West shoulder sealing project progressed in 2010-11 ahead of schedule.	6.1	June 2012	September 2012	Revised timeline on the Hume Fwy rest area projects in order to finalise project design.
Kilmore-Wallan Bypass – Planning (Kilmore)	1.9	1.2	1.6	Increased planning activity for additional option, community consultation, Environment Effect Statement (EES) documentation and business case preparation.		June 2014	June 2014	N/A

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Kings Road Duplication – Calder Freeway to Melton Highway (City of Brimbank)	7.1	2.9	3.5	Acceleration of works.		January 2012	January 2012	N/A
Kings Road Interchange (Calder Freeway) (metro various)	19.4	8.2	8.8	N/A		January 2012	January 2012	N/A
Kings Road Interchange (Calder Freeway) (metro various)	22.0	5.6	5.1	N/A		January 2012	January 2012	N/A
Koo Wee Rup Bypass (Koo Wee Rup)	3.1	2.5	3.1	Expenditure ahead of budget due to early acquisition of land.		December 2015	December 2015	N/A
Kororoit Creek Road Duplication – Grieve Parade to Millers Road (Altona)	36.3	6.0	8.1	Contractor progress better than expected.		December 2011	December 2011	N/A
M80 Upgrade – Stage 1A (Sydney Road to Calder Freeway) (metro various)	50.8	47.5	0	Acceleration of Commonwealth component of Nation Building projects.	47.5	March 2013	March 2013	N/A

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
M80 Upgrade – Stage1B (Western Highway to Sunshine Ave) (metro various)	12.8	18.7	0	Acceleration of Commonwealth component of Nation Building projects.	18.7	June 2013	June 2013	N/A
M80 Upgrade (metro various)	645.5	289.4	352.3	Acceleration of Commonwealth component of Nation Building projects.		June 2014	June 2014	N/A
M80 Upgrade Stage1C – Edgars Road to Plenty Road (metro various)	0	21.8	0	Acceleration of Commonwealth component of Nation Building projects.	21.8	June 2014	June 2014	N/A
Metropolitan Level Crossings – Development and Early Works (metro various)	8.4	13.1	8.4	Awarding of the alliance contract has been rescheduled to first half of 2013.	4.7	June 2013	June 2013	N/A
Nhill Trailer Exchange – Western Highway (Nhill)	5.7	0.8	0	Commonwealth funded component spent in previous years.		June 2011	December 2011	Adverse weather impacted asphaltting until December 2012.
Nhill Trailer Exchange – Western Highway (Nhill)	5.8	2.1	2.7	Remaining State funds spent.		June 2011	December 2011	Adverse weather impacted asphaltting until December 2012.

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Noise Wall Program (metro various)	8.2	8.8	4.8	Timeline revised due to delays on stakeholder engagements.	4.0	June 2014	June 2014	N/A
Noise Walls (metro various) (Better Roads)	7.8	0.5	0.6	Planning works have been accelerated.		June 2012	June 2012	Physical works have been completed as at the end of 2011-12.
Omeo Highway Sealing (Omeo)	2.0	2.0	2.0	N/A		June 2013	June 2013	N/A
Outer Suburban Arterial Roads Program – Early Works Cardinia Road/Princes Highway (Cardinia Shire) (metro various)	1.0	1.8	1.0	Revised timeline due to design and investigation activities being behind schedule.	0.8	June 2012	June 2013	Revised timeline due to rescheduling of design and investigation activities.
Outer Suburban Arterial Roads Projects – Planning and preconstruction for duplications of Cardinia Road (Cardinia Shire), High Street Road (Wantirna South) and Stud Road (Bayswater)	2.9	3.0	2.6	Change due to delays on planning activities.	0.4	June 2014	June 2014	N/A
Palmers Road/Rail Overpass (Williams Landing)	11.6	16.8	10.5	Revised contract award as a result of combining road and rail works.	6.3	December 2014	December 2012	N/A

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Peninsula Link – Enabling Works (metro various)	49.1	17.5	(1.3)	The estimated expenditure for 2011-12 was mainly for the compulsory acquired land programme. In 2011-12 Linking Melbourne Authority had a positive revision of the <i>provision for compulsory acquired land</i> that resulted in the reported 'negative' expense.		It is difficult to estimate when the outstanding balance of compulsorily acquired land cases will be settled as this is dependent on negotiations with land owners and court proceedings.	It is difficult to estimate when the outstanding balance of compulsorily acquired land cases will be settled as this is dependent on negotiations with land owners and court proceedings. At 30 June 2012 six cases were yet to be settled.	N/A
Plenty Road Duplication – Gordons Road to Hawkstowe Parade (South Morang)	17.2	8.2	7.2	Reflects inclement weather and associated design issues.	1.0	March 2012	September 2012	Change in timeline reflects inclement weather and associated design issues.

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Pound Road – South Gippsland Highway – South Gippsland Freeway Intersection Upgrade (Dandenong)	24.1	1.3	1.7	Expenditure ahead of budget due to minor additional construction works.		November 2011	August 2011	Early completion by Contractor.
Princes Highway East – Traralgon To Sale Duplication (non-metro various)	57.8	11.5	22.7	Acceleration of Commonwealth component of Nation Building projects.		March 2016	March 2016	N/A
Princes Highway East – Traralgon to Sale Duplication (non-metro various)	0	8.0	0	Acceleration of Commonwealth component of Nation Building projects.	8.0	March 2016	March 2016	N/A
Princes Highway West – Colac to Winchelsea – Planning (non-metro various)	0.1	0.5	0.1	Minor rescheduling of work.		November 2013	November 2013	N/A

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Princes Highway West – Overtaking Lanes West of Colac – Construction and Planning (non-metro various)	4.7	7.0	4.5	Issues which impacted on progress: Stakeholder consultation to finalise each location, cultural heritage management plans, design, service relocations and land acquisition.	2.5	5 projects scheduled to be completed between 30/04/12 to 30/04/13	5 projects scheduled to be completed between 16/4/12 to 15/06/13	All 5 projects scheduled to be completed by the end of 2012-13.
Princes Highway West Stage1 – Waurm Ponds to Winchelsea (non-metro various)	40.1	42.6	21.5	Rescheduling of contract works.	21.1	June 2014	June 2014	N/A
Princes Highway West Stage1 – Waurm Ponds to Winchelsea (non-metro various)	5.7	8.0	0	Rescheduling of contract works. All expenditure charged to Commonwealth component.	8.0	June 2014	June 2014	N/A
Regional Arterial Road and Bridge Links (non-metro various)	39.4	1.2	0.9	Ongoing stakeholder consultation in relation to the Echuca Bridge.	0.3	June 2013	June 2013	N/A

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Rural Overtaking Lanes – Hyland Highway – Development (non-metro various)	0.3	0.2	0.3	N/A		June 2012	June 2012	N/A
Rural Overtaking Lanes – Melbourne-Lancefield Road (non-metro various)	0.7	2.0	0.6	Award of contract for overtaking lane at Clarkefield varied due to investigations required to determine presence of golden sun moth (EPBC Act) and the finalisation and approval of a cultural heritage management plan by the Wurundjeri.	1.4	June 2013	December 2013	Revised timeline due to fauna and cultural heritage issues.
Rural Overtaking Lanes – Strzelecki Highway (non-metro various)	0.2	0.1	0.2	Acceleration of preconstruction activities.		June 2013	April 2014	Final scope and cost issues have taken longer to resolve.
Safer Road Infrastructure Program 3 (statewide)	423.7	75.6	93.7	Acceleration of project delivery as approved by TAC.		June 2017	June 2017	N/A

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
SmartBus – Yellow Orbital Stage2 (metro various)	30.6	14.6	6.3	Change due to obtaining VicRoads and Councils agreements and land issues	8.3	June 2012	August 2013	Change due to obtaining VicRoads and Council agreements on requirements and land issues
Somerton Intermodal Terminal (Somerton)	0.0	0.0	0.0	N/A		June 2015	June 2015	N/A
South Gippsland Highway Upgrade – Sale to Longford – Cox's Bridge (Sale/Longford)	32.0	16.0	17.6	Ahead of budget due to acceleration of works.		December 2012	January 2013	Road opened to traffic on 6 December 2012.
Traffic Signal Retrofit Program – Installation of LED Lamps (statewide)	21.2	9.7	12.7	Accelerated works to upgrade additional sites to LED.		June 2013	August 2012	Works completed early.
Tram and Bus Priority Program (metro various)	34.4	15.8	18.0	Additional project (Swanston Street tram works) approved.		June 2011	June 2012	Rescheduling of some program and project development.

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than ±10 per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Truck Action Plan (metro various)	7.1	15.1	0.1	Construction of the Truck Action Plan will be dependent on the outcomes of proposals being developed as part of the planning for the East West Link.		N/A	N/A	Construction of the Truck Action Plan will be dependent on the outcomes of proposals being developed as part of the planning for the East West Link.
Western Highway Duplication – Ballarat to Stawell (non-metro various)	69.6	78.6	42.9	Adverse weather impacted on the laying of final seal on section 1A of the project.	35.7	June 2016	June 2016	N/A
Western Highway Duplication – Ballarat to Stawell (non-metro various)	1.3	4.9	0.3	Acceleration of Commonwealth component of Nation Building projects.	4.6	June 2016	June 2016	N/A
Western Highway Duplication – Burrumbeet to Beaufort – Construction (non-metro various)	0	5.3	0	Acceleration of Commonwealth component of Nation Building projects.	5.3	June 2014	June 2014	N/A

Project	Actual expenditure to 30/06/2012	Estimated expenditure in 2011-12 (2011-12 budget papers)	Actual expenditure in 2011-12	Explanation for any variations greater than $\pm 10$ per cent between estimated and actual expenditure	Funding carried over from 2011-12 to 2012-13	Estimated completion date as at 30/6/2011	Estimated completion date as at 30/6/2012	Explanation for any changes to the estimated completion date
	(\$ million)	(\$ million)	(\$ million)		(\$ million)			
Western Highway Realignment – Anthony's Cutting – Melton to Bacchus Marsh (non-metro various)	12.6	5.6	0	Change due to delay in obtaining stakeholders' agreement for alternative treatment for Woolpack Road.	5.6	June 2012	March 2012	Project opened to traffic in June 2011. Awaiting stakeholders' agreement to alternative treatment for Woolpack Road.
Western Highway Realignment – Anthony's Cutting (Melton to Bacchus Marsh) (non-metro various)	153.8	18.5	18.4	N/A	0.1	June 2012	March 2012	Project opened to traffic in June 2011. Awaiting stakeholders' agreement to alternative treatment for Woolpack Road.
Western Highway Upgrade – Stawell to South Australian Border (non-metro various)	13.3	10.4	6.6	Change due to obtaining approval for the final location of works.	3.8	June 2014	June 2014	N/A
Western Highway Upgrade – Stawell to South Australian Border (non-metro various)	5.6	2.4	0	Acceleration of Commonwealth component of Nation Building projects.	2.4	June 2014	June 2014	N/A
Yarra Glen Truck Bypass (Yarra Glen)	10.4	1.8	0.6	Final resolution of land acquisition cost still outstanding.	1.2	May 2010	May 2010	N/A

**Question 9**

- (a) Please detail (in aggregate for each of the following categories) the expenditure of the Department (including any controlled entities)<sup>1</sup> on asset projects not listed in the 2011-12 Budget Paper No.4:

Category of projects	Expenditure in 2011-12 (\$ million)
Projects with a TEI less than \$250,000	This information is not readily available. The department's financial systems do not record capital cash outlays by project and TEI in such a way for the information to be compiled efficiently.
Projects with a TEI greater than \$250,000 but planned expenditure in 2011-12 under \$75,000	This information is not readily available. The department's financial systems do not record capital cash outlays by project and TEI in such a way for the information to be compiled efficiently.
Capital grants paid to other sectors of government	Nil
Other projects included in 'payments for non-financial assets' on the cash flow statement for the Department but not listed in Budget Paper No.4 for 2011-12	The Department of Transport reported a figure of \$1.035 billion as payments for non-financial assets in 2011-12. See (b) below

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<sup>1</sup> i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

- (b) If the total of expenditures listed in response to part (a) plus the total of actual expenditures for 2011-12 identified in Question 8 is not equal to the 'payments for non-financial assets' in the Department's budget portfolio outcomes statement in the annual report, please explain why:

The Department of Transport reported a figure of \$1.035 billion as payments for non-financial assets in its 2011-12 Budget Portfolio Cashflow Statement. This represented cash payments during the year for asset projects. The 2011-12 actual project expenditure figures identified in Question 8 are reported on an accrual basis to provide comparability with the estimated expenditure figures which also are expressed on an accrual basis. Therefore the total actual expenditures for 2011-12 in Question 8 and Question 9 (b) will not match the 2011-12 payments for non-financial assets figure in the Department's budget portfolio outcomes statement.

In addition following the establishment of Public Transport Victoria on 2 April 2012, the accounting treatment of capital projects delivered on behalf of VicTrack changed, with costs now reported under the 'payments for non-financial assets' category rather than 'net cash flows from investments in financial assets for policy purposes'. This project spending is reported in Question 13.

### Question 10

Please provide the total actual investment (i.e. how much the project actually cost) for each of the following asset projects which were completed in 2011-12 and explain any differences between that and the TEI published in the 2011-12 budget papers:

Project	TEI in the 2011-12 budget papers	Total actual investment	Explanation for any variations greater than $\pm 10$ per cent	Impact of any variations
Freight Terminal Network – Stage1 – Somerton and Dandenong (metro various)	2.0	As at 30 June 2012, \$1.8m had been spent on the project, with \$0.2m to be spent in 2012-13.	N/A	No impact in terms of project scope. Project will be completed during 2012-13.
Geelong Ring Road Stage4B – Anglesea Road to Princes Highway West (City of Greater Geelong)	45.0	45.0	N/A	Nil
Green Triangle Freight Action Plan (non-metro various)	7.0	6.4	N/A	Nil
Heavy Vehicle Safety and Productivity Program (statewide)	8.2	8.2	N/A	Nil

Nhill Trailer Exchange – Western Highway (Nhill)	5.7	5.7	N/A	Nil
Nhill Trailer Exchange – Western Highway (Nhill)	5.7	5.8	N/A	Nil
Outer Suburban Arterial Roads Program – Early Works Cardinia Road/Princes Highway (Cardinia Shire) (metro various)	1.8	1.0	Timeline revised due to design and investigation activities being behind schedule.	Project completion has been pushed out by 12 months.
Rural Overtaking Lanes – Hyland Highway – Development (non-metro various)	0.2	0.2	N/A	Nil

### Question 11

This question does not apply to your department.

### Question 12

For each of your entity's public private partnership projects in 2011-12, please detail the entity's expenditure in 2011-12 in the following categories:

- the amount paid that was classified as 'finance charges on finance leases' and a description of what that money was for;
- the amount paid as 'operating lease payments' and a description of what that money was for; and
- any other expenses and a description of what that money was for.

Project	Finance charges on finance leases in 2011-12		Operating lease payments in 2011-12		Any other expenses in 2011-12	
	(\$ million)	What that money covered	(\$ million)	What that money covered	(\$ million)	What that money covered
East Link	0	N/A	0	N/A	0.5	Expenditure associated with property settlements

Peninsula Link	0	N/A	0	N/A	9.3	The \$9.3 million covered operational and environmental expenditure related to the Peninsula Link project.
Southern Cross Station	32.36	Finance Lease Interest	0	N/A	11.02	Operating Cost Component
					1.64	Contingent Rent
					1.59	Insurance Cost
					3.14	Escrow Maintenance

### Question 13

Please list each project funded by the Department (including controlled entities)<sup>2</sup> for which the funding is included in the 'net cash flows from investments in financial assets for policy purposes' in the general government sector cash flow statement, detailing for each:

- (a) the estimated expenditure in 2011-12;
- (b) the actual expenditure in 2011-12; and
- (c) for any project completed in 2011-12, what policy purposes were achieved.

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<sup>2</sup> i.e. please provide this information on the same basis of consolidation as the budget papers

<b>Project</b>	<b>Estimated expenditure in 2011-12* (\$ million)</b>	<b>Actual expenditure in 2011-12** (\$ million)</b>	<b>What policy purposes were achieved (where applicable)</b>
<b>Transport Ticketing Authority – Existing Projects:</b>			
myki (new ticketing solution – technology and installation)	tbd	38.0	
<b>Victorian Rail Track – Existing Projects:</b>			
Accessible public transport in Victoria: Disability Discrimination Act compliance for train and tram	5.0	8.0	Investment in the transport network to remove barriers to access.
Clunes station	3.5	5.5	Investment in the transport network to meet transport demand and support economic development.
Country passenger rail network renewal and maintenance	34.8	34.4	
Improving train operations – rail service efficiencies	56.9	15.3	
Level crossing safety program	7.9	7.9	Safety improvements to transport infrastructure
Metropolitan park and ride program – stage 2	10.1	3.1	
Metropolitan rolling stock	154.0	186.8	
Metropolitan station and modal interchange upgrade program	4.5	-	The project did not proceed.
Metropolitan train control reliability	14.2	8.8	
Metropolitan train safety communications system	37.3	44.1	

New stations in growth areas	78.7	62.6	
Public transport safety	12.8	-	Funding was redirected to other priorities
Railway crossing upgrades	10.5	10.5	
Regional Rail Link	tbd	637.2	
Regional rollingstock	43.5	28.9	
Regional station and modal interchange upgrade program	2.2	0.6	
South Morang rail extension	255.7	202.4	
South Morang to Mernda busway	18.1	-	The project did not proceed.
Sunbury electrification	66.5	90.9	
Tram electrical upgrade and maintenance	3.3	2.5	
Tram procurement and supporting infrastructure	107.6	63.3	
Vigilance control and event recording system on metropolitan trains	8.7	7.7	
Melbourne Metro rail tunnel – planning and development – stage 1	10.0	3.9	
<b>Victorian Rail Track – New Projects:</b>			
40 new trains for Melbourne commuters – stage 1	37.2	30.8	
Accessible public transport in Victoria: Disability Discrimination Act compliance	5.0	1.4	
Additional car parking at Merinda Park and Narre Warren stations	0.6	0.6	

Balaclava station	0.5	0.4	
Ballan railway station upgrade - planning	0.7	0.3	
Beaconsfield Railway Station Car Park	1.3	0.6	
Bendigo trains to Epsom and Eaglehawk and new station at Epsom and boomgates - planning	0.5	0.4	
Dalvui Lane Rail Crossing– installation of a dynamic warning system	0.5	0.5	Safety improvements to transport infrastructure
Fix country level crossings, including Warragul station precinct	9.8	8.5	
Footbridge over railway line to Box Hill Cemetery	0.5	0.04	
Grovedale railway station - planning	1.0	1.0	(Note this was an initial planning allocation. Further planning and development funding was approved as part of the 2012-13 State Budget).
Opening unused railway station buildings to community and sporting groups	0.5	0.2	
Reopening of New Street Brighton railway gates	2.0	0.4	
Reopen Talbot railway station	2.5	0.5	
Ringwood railway station upgrade – stage 1	2.0	1.1	
South West Victorian passing loop	2.0	0.03	
Southland railway station - planning	0.7	0.2	
Syndal railway station car park - planning	0.6	0.2	

\* As published in the 2011-12 Budget Paper No. 4, 2011-12 State Capital Program.

\*\* Following the establishment of Public Transport Victoria on 2 April 2012, the accounting treatment of capital projects delivered on behalf of VicTrack changed, with costs now reported under the 'Payments for non-financial assets' category. These costs have been included in the actual expenditure figures in this table to ensure comparability with the estimated expenditure figures.

## SECTION C: Revenue and revenue foregone

### Question 14

Please explain and detail the impact of any variances greater than  $\pm 10$  per cent between the prior year's actual result and the actual result for 2011-12 for:

- (a) each revenue/income category detailed in your operating statement; and
- (b) the total revenue/income in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

#### Department of Transport

Revenue category	2010-11 actual (\$ million)	2011-12 actual (\$ million)	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
Output appropriations	4,756.0	5,175.0	N/A	N/A
Special appropriations	1.1	1.6	Reflects the higher number of public transport ticket infringements issued	Nil
Interest	4.3	5.0	Reflects a higher level of cash balances	Nil
Sales of goods and services	694.7	729.7	N/A	N/A
Grants	308.8	292.8	N/A	N/A
Fair value of assets and services received free of charge or for normal consideration	0.8	56.5	This item is variable in nature as it is dependent on the specific assets and services received during the year. The 2011-12 figure represents assets received from local government.	Nil
Other income	144.0	155.4	N/A	N/A
<b>Total income from transactions</b>	<b>5,909.8</b>	<b>6,416.0</b>	N/A	N/A

**VicTrack**

<b>Revenue category</b>	<b>2010-11 actual (\$ million)</b>	<b>2011-12 actual (\$ million)</b>	<b>Explanations for variances greater than ±10 per cent</b>	<b>Impact of variances</b>
Telecommunications Services	46.1	51.7	Increased revenue as the telecommunications business has grown.	Nil
Leasehold improvements/renewals received	139.7	38.6	Change in the recognition of assets transferred from the general government sector. Previously these transfers were recognised as income now treated as an equity transfer.	Nil
Government contributions towards capital and related works	154.6	176.0	Reflects the value of capital works performed on behalf of the Government.	Nil
Other Income	58.7	67.0	Increase in revenue related to expenditure incurred for construction expenses on non VicTrack or departmental assets.	Nil
Net gain/(loss) from non-financial assets	4.8	1.9	Reduced value of land sold.	Nil

**V/Line**

<b>Revenue category</b>	<b>2010-11 actual (\$ million)</b>	<b>2011-12 actual (\$ million)</b>	<b>Explanations for variances greater than ±10 per cent</b>	<b>Impact of variances</b>
Fare-box revenue	77.5	85.9	Continued patronage growth and a fare increase introduced in the 2012 calendar year.	Nil
Franchise subsidy and Project Subsidies	363.9	401.6	Number of larger projects undertaken in 2011-12 on behalf of DOT/PTV including Regional Rail Link and Ballarat Maintenance Facility.	Nil

Other Income	72.7	57.8	Mainly due to reduction in leave provision, reduction in trains received free of charge and flood costs recovered included in 2010-11.	Nil
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**Question 15**

Please explain and detail the impact of any variances greater than  $\pm 10$  per cent between the initial budget (**not** the revised estimate) and the actual result for 2011-12 for:

- (a) each revenue/income category detailed in your operating statement; and
- (b) the total revenue/income in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

**Department of Transport**

Revenue category	2011-12 Budget (\$ million)	2011-12 actual (\$ million)	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
Output appropriations	5,240.1	5,175.0	N/A	N/A
Special appropriations	2.0	1.6	The budget is a general provision and was not required to be utilised in full.	Nil
Interest	1.5	5.0	Reflects a higher level of cash balances than originally anticipated.	Nil
Sales of goods and services	744.0	729.7	N/A	N/A
Grants	282.5	292.8	N/A	N/A
Fair value of assets and services received free of charge or for nominal consideration	-	56.5	The 2011-12 actual figure represents assets received from local government.	Nil
Other income	165.7	155.4	N/A	N/A
<b>Total income from transactions</b>	<b>6,435.8</b>	<b>6,416.0</b>	N/A	N/A

**VicTrack**

<b>Revenue category</b>	<b>2011-12 Budget (\$ million)</b>	<b>2011-12 actual (\$ million)</b>	<b>Explanations for variances greater than ±10 per cent</b>	<b>Impact of variances</b>
Leasehold improvements/renewals received	125.0	38.6	Change in the recognition of assets transferred from the general government sector. Previously recognised as income now treated as an equity transfer.	Nil
Government contributions towards capital and related works	208.1	176.0	Reflects the value of capital works performed on behalf of the Government.	Nil
Other Income	54.5	67.0	Increase in revenue related to expenditure incurred for construction expenses on non VicTrack or departmental assets.	Nil
Net gain/(loss) from non-financial assets	4.8	1.9	Reduced value of land sold.	Nil

**V/Line**

<b>Revenue category</b>	<b>2011-12 Budget (\$ million)</b>	<b>2011-12 actual (\$ million)</b>	<b>Explanations for variances greater than ±10 per cent</b>	<b>Impact of variances</b>
Farebox revenue	99.2	85.9	Average fare per trip lower than budget and patronage lower than budget.	Nil
Franchise subsidy and Project Subsidies	335.7	401.6	Number of larger projects undertaken on behalf of DOT/PTV including Regional Rail Link and Ballarat Maintenance Facility.	Nil
Other Income	16.8	57.8	Trains received free of charge were not budgeted and revenue associated with the floods works in Central/Northern Victoria.	Nil

**Question 16**

Please provide an itemised schedule of any concessions and subsidies (revenue foregone) (see the Explanatory Memorandum for a definition of concessions and subsidies) provided by your organisation in 2011-12. For each item, please:

- (a) describe the purpose of the concession/subsidy;
- (b) explain any variations greater than  $\pm 10$  per cent between the actual expenditure and the initial budget for the year;
- (c) indicate the number of concessions/subsidies granted in each category; and
- (d) explain whether the outcomes in the community<sup>3</sup> expected to be achieved by granting these concessions or providing these subsidies have been achieved.

**Department of Transport and Public Transport Victoria**

<b>Concession/ subsidy</b>	<b>Purpose</b>	<b>2011-12 Budget (\$ million)</b>	<b>2011-12 actual (\$ million)</b>	<b>Explanations for variances greater than <math>\pm 10</math> per cent</b>	<b>Number of concessions/subsidies granted in 2011-12</b>	<b>Outcomes achieved</b>
Public Transport	Provide public transport concessions to ensure services remain affordable for lower income groups.	N/A	213.9	N/A	Not applicable due to ticketing structure.	Public transport concessions continue to ensure that services remain affordable for lower income groups.

<sup>3</sup> 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

Multi Purpose Taxi Program	To provide subsidised taxi transport to all Victorians with severe and permanent disabilities who are unable to access public transport.	52.7	51.9	N/A	4.42 million trips were made utilising the Multi Purpose Taxi Program	The Multi Purpose Taxi Program continues to ensure that subsidised taxi transport is available to all Victorians with severe and permanent disabilities who are unable to access public transport.
Rail Freight Support	Funding to ensure containerised freight continues on rail that would otherwise go by road.	5.7	5.4	N/A	4	38,584TEUs (containers) transported by rail.

### VicRoads

Concession/subsidy	Purpose	2011-12 Budget (\$ million)	2011-12 actual (\$ million)	Explanations for variances greater than $\pm 10$ per cent	Number of concessions/subsidies granted in 2011-12	Outcomes achieved
Discounted motor vehicle registration fee for eligible beneficiaries	To provide a discounted registration fee for vehicles operated by an eligible beneficiary (eg. Healthcard holders, Pensioners)	74	78.2	N/A	939,022	Administered by VicRoads on behalf of Victorian Government to provide financial benefit to disadvantaged groups

Discounted registration fee for primary producers (4.5 tonnes or less)	To provide a discounted registration fee for light vehicles operated by primary producers	4.1	5.7	Registrations in this category were greater than expected.	120,801	Administered by VicRoads on behalf of Victorian Government to provide financial benefit to primary producers
Discounted registration fee for primary producers (heavy vehicles)	To provide a discounted registration fee for heavy vehicles operated by primary producers	9.4	25.6	Registrations in this category were greater than expected.	27,230	Administered by VicRoads on behalf of Victorian Government to provide financial benefit to primary producers
Discounted motor vehicle registration fee for Totally and Permanently Incapacitated persons	To provide a discounted registration fee for vehicles operated by Totally and Permanently Incapacitated persons	1	1.4	Registrations in this category were greater than expected.	6,779	Administered by VicRoads on behalf of Victorian Government to provide financial benefit to disadvantaged groups
Hybrid vehicles	To provide a discounted registration for hybrid or electric cars	1	1.4	Registrations in this category were greater than expected.	13,770	Administered by VicRoads on behalf of Victorian Government to encourage use of environmentally friendly vehicles
Driver License Rewards	To provide discount on license renewals to reward good driver behaviour	8.6	8.6	N/A	314,276	Administered by VicRoads on behalf of Victorian Government to encourage safe driving

***Question 17 (Department of Treasury and Finance only)***

This question does not apply to your department.

## SECTION D: Expenditure

### Question 18

Please explain and detail the impact of any variances greater than  $\pm 10$  per cent between the prior year's actual result and the actual result for 2011-12 for:

- (a) each expenditure category detailed in your operating statement; and
- (b) the total expenditure in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

#### Department of Transport

Expenditure category	2010-11 actual (\$ million)	2011-12 actual (\$ million)	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
Employee benefits	394.3	404.7	N/A	N/A
Depreciation and amortisation	507.9	524.7	N/A	N/A
Interest expense	32.4	32.6	N/A	N/A
Grants and other transfers	1,854.1	2,061.6	The 2011-12 figure includes a higher capital assets charge grant to VicTrack reflecting investments in rail assets held by the agency. In addition, the grant to the Transport Ticketing Authority was higher in 2011-12 compared with 2010-11 reflecting the phasing of the myki project.	Nil
Capital asset charge	78.4	79.7	N/A	N/A
Other operating expenses	2,745.3	2,913.1	N/A	N/A
<b>Total expenses from transactions</b>	<b>5,612.3</b>	<b>6,016.4</b>	N/A	N/A

**VicTrack**

<b>Expenditure category</b>	<b>2010-11 actual (\$ million)</b>	<b>2011-12 actual (\$ million)</b>	<b>Explanations for variances greater than ±10 per cent</b>	<b>Impact of variances</b>
Depreciation and amortisation expense	295.3	519.2	Additional depreciation due to the fair valuation of assets at 30 June 2012 and asset additions during 2011/12	Nil
Supplies and services expense	32.5	41.3	2011-12 land tax expenses back to normal levels. 2010-11 was abnormally low due to prior year refunds. Increased telecommunications related pass through costs in 2011-12 related to the increase in telecommunications services revenue.	Nil
Other Operating expenses	12.9	23.4	Increase in expenditure incurred for construction expenses on non VicTrack or Departmental assets.	Nil

**V/Line**

<b>Expenditure category</b>	<b>2010-11 actual (\$ million)</b>	<b>2011-12 actual (\$ million)</b>	<b>Explanations for variances greater than ±10 per cent</b>	<b>Impact of variances</b>
Project Expenses	51.9	69.3	Number of larger projects undertaken on behalf of DOT/PTV including Regional Rail Link and Ballarat Maintenance Facility.	Nil
Infrastructure Maintenance	54.8	61.1	Major infrastructure works completed during 2011-12.	Nil

Expenditure category	2010-11 actual (\$ million)	2011-12 actual (\$ million)	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
Fleet Maintenance	67.2	74.1	First full year with the increased Vlocity fleet of vehicles contributed to an increase in fleet maintenance costs.	Nil
Road Coach Services	6.3	10.1	Increase mainly due to signal faults on the network and associated compulsory network closures whilst works were undertaken.	Nil
Fuel Costs	24.1	28.4	First full year in which V/Line conducted operations with its increased Vlocity fleet of vehicles. Return of full services to the border towns of Albury and Wodonga.	Nil
Access Charges	16.5	19.4	Increase in access charges following the return of full services to the border towns of Albury and Wodonga.	Nil

Expenditure category	2010-11 actual (\$ million)	2011-12 actual (\$ million)	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
Depreciation	13.2	16.3	Increase following significant improvements made to V/Line's classic fleet of rolling stock during 2011-12.	Nil

### Question 19

Please explain and detail the impact of any variances greater than  $\pm 10$  per cent between the initial budget (not the revised budget) and the actual result for 2011-12 for:

- (a) each expenditure category detail in your operating statement; and
- (b) the total expenditure in your operating statement.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

#### Department of Transport

Expenditure category	2011-12 Budget (\$ million)	2011-12 actual (\$ million)	Explanations for variances greater than $\pm 10$ per cent	Impact of variances
Employee benefits	405.2	404.7	N/A	N/A
Depreciation and amortisation	534.6	524.7	N/A	N/A
Interest expense	32.4	32.6	N/A	N/A
Grants and other transfers	1,982.7	2,061.6	N/A	N/A

Capital asset charge	79.7	79.7	N/A	N/A
Other operating expenses	2,929.3	2,913.1	N/A	N/A
<b>Total expenses from transactions</b>	<b>5,963.9</b>	<b>6,016.4</b>	N/A	N/A

**VicTrack**

<b>Expenditure category</b>	<b>2011-12 Budget (\$ million)</b>	<b>2011-12 actual (\$ million)</b>	<b>Explanations for variances greater than ±10 per cent</b>	<b>Impact of variances</b>
Employee benefits expense	26.2	21.3	Above budget capitalisation of employee and contractor costs.	Nil
Supplies and services expense	33.2	41.3	Above budget contractor costs for delivery of capital programme.	Nil
Other Operating expenses	20.4	23.4	Increase in expenditure incurred for construction expenses on non VicTrack or Departmental assets.	Nil

**V/Line**

<b>Expenditure category</b>	<b>2011-12 Budget (\$ million)</b>	<b>2011-12 actual (\$ million)</b>	<b>Explanations for variances greater than ±10 per cent</b>	<b>Impact of variances</b>
Project Expenses	17	69.3	The 2011-12 actual figure included State works projects which were not budgeted	Nil
Infrastructure Maintenance	49.6	61.1	Flood related works undertaken during the year. Completion of major renewal and replacement works. Major infrastructure works completed during 2011-12.	Nil
Fleet Maintenance	84.6	74.1	Fewer exams than planned conducted during the year on the	Nil

<b>Expenditure category</b>	<b>2011-12 Budget (\$ million)</b>	<b>2011-12 actual (\$ million)</b>	<b>Explanations for variances greater than <math>\pm 10</math> per cent</b>	<b>Impact of variances</b>
			Classic fleet. Contract savings in maintenance costs associated with the Vlocity fleet of vehicles, Ballarat East Maintenance Facility not operating to full capacity and the deferral of a fuel filter program to 2012-13.	
Road Coach Services	6.6	10.1	Signal faults on the network and compulsory network closures whilst works were being undertaken.	Nil
Fuel Costs	29.5	28.4	N/A	N/A
Access Charges	20.3	19.4	N/A	N/A
Depreciation	16.9	16.3	N/A	N/A

**Question 20 (departments only)**

The 2011-12 budget papers indicate that \$184.2 million of output funding allocated for expenditure in 2011-12 by previous budgets was 'reprioritised or adjusted'. This is in addition to any savings or efficiencies resulting from savings measures. For the Department (including all controlled entities),<sup>4</sup> please indicate:

- (a) what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised/adjusted from (i.e. what the funding was initially provided for);
- (b) for each area of expenditure (or project or program), how much funding was reprioritised; and
- (c) the impact on those areas of the reprioritisation/adjustment.

Departments are funded on a global basis in the annual appropriation acts and ministers have the ability to reprioritise funding within their portfolio department. The department's contribution to the 2011-12 expenditure that was 'reprioritised or adjusted' was funded through the department's internal budget allocation process, which included the identification of general efficiencies that could be found in corporate and back-office areas, with minimal impact on service delivery.

Area of expenditure originally funded	Value of funding reprioritised/adjusted (\$ million)	Impact of reprioritisation/adjustment of funding
See above		

<sup>4</sup> i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

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## Question 21

Please provide details of any evaluations of grants programs that were conducted by your department/agency in 2011-12, including any findings about:

- (a) the outcomes in the community<sup>5</sup> achieved by the programs; or
- (b) the effectiveness of grants at achieving planned outcomes compared to other modes of service delivery.

Grant program	Evaluation conducted	Outcomes achieved	Effectiveness as a mode of service delivery
<p>Electric Vehicle Trial (EV Trial), which included the provision of grants to:</p> <ul style="list-style-type: none"> <li>- Mount Alexander Shire Council</li> <li>- Manningham City Council</li> <li>- Melton Shire Council</li> <li>- City of Melbourne</li> <li>- Maribyrnong City Council</li> <li>- Dius Computing</li> <li>- Better Place</li> <li>- Ecotality</li> <li>- CSIRO</li> <li>- Standards Australia</li> <li>- CERES</li> <li>- Future Climate Australia</li> <li>- The Climate Group</li> </ul>	<p>A Grant Agreement or Charging Infrastructure Provider Agreement was prepared for each of the 13 organisations listed. Each agreement is based on a template, which was prepared from a Victorian Government standard grant agreement.</p> <p>The performance criteria for each grant, as set out in the Agreement, formed the basis of the evaluation conducted.</p>	<p>The Grant Agreement provides for the participation of an organisation in the EV Trial as a Trial Partner whilst also receiving funding from DOT in exchange for undertaking a specific project related to the EV Trial. The general obligations of Trial Partners under the Grant Agreement include:</p> <p>(a) collaborating, assisting and participating with DOT and other EV Trial Participants in carrying out the EV Trial and performing the specific project;</p> <p>(b) taking all reasonable steps to support the design and delivery of the Vehicle Monitoring &amp; Management Framework; and</p> <p>(c) maintaining records in relation to the specific project for audit by DOT.</p> <p>Funding provided by DOT is conditional on the Trial Partner meeting specific milestones and reporting requirements.</p> <p>Obligation under the Grant Agreement does not end until 2014.</p>	<p>Evaluation processes will be undertaken continuously over the life of the project, however the overall effectiveness of the Trial as a mode of service delivery will not be evaluated until the end of the Trial – nominally end of 2014.</p>

<sup>5</sup> 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

<p>Boating Safety and Facilities Program (BSFP)</p>	<p>A departmental review titled <i>'Ten Years of the Boating Safety and Facilities Program'</i> was conducted in December 2010 (this included the 2010-11 program).</p> <p>The department has not yet conducted a review of the 2011-12 program as it intends to conduct a three year review of the 2011-12, 2012-13 and 2013-14 programs.</p>	<p>The BSFP invested \$4.19 million in the 2011-12 funding round in a range of recreational boating safety and infrastructure initiatives.</p> <p>The funding has delivered a range of services including new and upgraded boating infrastructure and equipment, training for marine search and rescue organisations, replacement and upgrade of navigation aids and education and training for vessel operators.</p>	<p>In 2011-12, there was again a high level of demand for funding under the BSFP with the number of applications received exceeding the available funding across all categories.</p> <p>The open grants process is considered to be the fairest way to allocate funding to those organisations which provide services to recreational boaters.</p>
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**Question 22 (departments only)**

- (a) Please provide the following details about the realisation of efficiency and savings targets in 2011-12. In providing savings targets, please provide the cumulative target rather than the change in savings from one year to the next (i.e. provide the target on the same basis as in the budget papers). Please provide figures for the Department including its controlled entities.<sup>6</sup>

Initiative	Total value of efficiencies/savings expected to be realised in 2011-12 from that initiative	Actual value of efficiencies/savings achieved from that initiative	Explanation for any variations greater than $\pm 10$ per cent
General efficiencies (2009-10 Budget)	31.0	31.0	
Government election commitment savings (2011-12 Budget)	44.8	44.8	
Measures to offset the GST reduction (2011-12 Budget)	11.2	11.2	
Maintain a sustainable public service (2011-12 Budget Update)*	-	-	
Other	-	-	

\* In contrast to the other savings initiatives, the Budget Update indicated that, in the first year, it expected this initiative to have an increased cost rather than make a saving. Please clearly indicate whether the target and actual for your department for this initiative is an increased cost or a saving.

- (b) If any savings targets differ from what was initially indicated in the budget papers, please provide details.

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<sup>6</sup> i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

**Question 23 (departments only)**

- (a) Please outline the Department's expenditure in 2009-10, 2010-11 and 2011-12 and the savings targets for 2010-11 and 2011-12 for these areas targeted in the Government's election commitment savings. In providing savings targets, please provide the cumulative target rather than the change in savings from one year to the next (i.e. provide the target on the same basis as in the budget papers). Please provide figures for the Department including its controlled entities.<sup>7</sup>

Category	Actual expenditure			2010-11 savings target	2011-12 savings target	Explanation for any category that does not change between 2010-11 and 2011-12 in line with the savings target
	2009-10	2010-11	2011-12			
	(\$ million)	(\$ million)	(\$ million)			
Ministerial staff	-	-	-	-	-	
Media and marketing positions	6.1*	5.9*	6.6	0.5	1.0	Merging with MetLink, including marketing functions.
Consultants	76.4	52.9	69.2	2.3	4.8	Additional projects, including East West, Taxi Industry Inquiry, Avalon Airport and other planning studies.
Government advertising	6.6	5.1	3.7	3.0	5.7	
Political opinion polling	-	-	-	-	-	
External legal advice	11.9	12.4	14.0	0.9	1.8	Additional projects, including the establishment of PTV and the Taxi Industry Inquiry.
Senior public service travel	-	-	-	-	-	

<sup>7</sup> i.e. please provide this information for the Department on the same basis of consolidation as is used in the budget papers

Government office floor space	16.3	16.0	19.6	-	-	
Supplies and consumables	2,269.1	2,609.0	2,603.5	12.4	25.5	
Savings from shared services	10.9	13.6	15.5	1.1	1.2	Shared services have extended to building and fleet administration.
Head office staff	104.7	111.1	116.0	1.7	4.8	Change primarily due to transfer of Metlink and TTA staff to PTV, and indexation.
<b>Total</b>	<b>2,501.9</b>	<b>2,826.2</b>	<b>2,848.1</b>	<b>22.0</b>	<b>44.8</b>	

\* Minor correction to the previously reported figures of \$6.5m (2009-10) and \$6.6m (2010-11) in DOT's response to the PAEC 2012-13 Budget Estimates Questionnaire

(b) If details are not available for any of these categories, please advise:

(i) why details are not available; and

Costs are not tracked in the General Ledger at a level to distinguish travel by senior public servants. Travel arrangements for all staff have been revised.

(ii) what measures the Department has in place to monitor its achievement of the Government's election commitment savings targets.

**Question 24**

Please detail all measures introduced to increase efficiency in 2011-12, including the cost of introducing each measure and the estimated savings as a result of the measure in 2011-12.

**Department of Transport**

<b>Efficiency measure</b>	<b>Cost of introduction</b>	<b>Estimated savings as a result</b>
Review of Victorian Taxi Directorate Transport Safety Officer rosters, leading to reductions in overtime.	\$0	Full impact to be achieved in 2012-13
Improvements in data collection arrangements with the taxi industry has enabled a more targeted and efficient audit program to be developed.	\$0	Full impact to be achieved in 2012-13
Changed delivery model for legal services, including the development of in-house capacity.	\$0	Not quantifiable
Transfer of responsibility of fleet management and administration to Share Services Provider	\$0	Nil. Enables DOT to focus on core activities.
Development of in-house professional development and further emphasis on providing e-learning	\$0	Full impact to be achieved in 2012-13
Improvements in a number of administrative and IT systems, processes and procedures leading to greater efficiencies and in some instances ongoing financial savings.	\$0.3 million	Full impact to be achieved in 2012-13

**Public Transport Victoria**

<b>Efficiency measure</b>	<b>Cost of introduction</b>	<b>Estimated savings as a result</b>
School bus program review: more efficient route design	\$0 (existing staff resources)	Estimated saving \$2 million
Reduced duplication by incorporating Metlink operations with PTV	\$0 (existing staff resources)	Not quantifiable

**VicRoads**

<b>Efficiency measure</b>	<b>Cost of introduction</b>	<b>Estimated savings as a result</b>
Sydney Coordinated Adaptive Traffic System (SCATS) Computer Virtualisation Project	\$0.6 million	\$0.2 million per annum
LED Retrofit Program	\$25.0 million	\$2.5 million per annum. As well as efficiency, LEDs have also increased safety and reliability.
Freeway Data Stations conversion to 3G	\$0.1 million	\$0.06 million per annum
Video Conferencing	\$0.75 million	\$0.1 million per annum

**VicTrack**

<b>Efficiency measure</b>	<b>Cost of introduction</b>	<b>Estimated savings as a result</b>
Implementation of Project Management software	\$0.4 million	Improved project management
Centralised Procurement	Nil	Nil in 2011-12, savings to be realised in 2012-13

**V/Line**

<b>Efficiency measure</b>	<b>Cost of introduction</b>	<b>Estimated savings as a result</b>
Implementation of a range of measures to save energy, waste, paper and water and fuel.	\$0 (existing resources)	Not quantifiable
Completed works on a maintenance facility at Ballarat East.	\$16.5 million	Not quantifiable – the facility will contribute to improved Vlocity reliability.

**Question 25**

Please detail any changes to your department's/agency's service delivery as a result of savings initiatives released since the change of government, e.g. changes to the timing and scope of specific programs or discontinued programs.

**Department of Transport**

DOT was able to implement Government savings initiatives in 2011-12 with minimal impact on the delivery of services.

**Public Transport Victoria**

PTV was able to implement Government savings initiatives in 2011-12 without any impact on the delivery of services.

**VicRoads**

DOT was able to implement Government savings initiatives in 2011-12 with minimal impact on the delivery of services.

**VicTrack**

N/A

**V/Line**

N/A

## SECTION E: Public sector workforce

### Question 26

Please detail the total full-time equivalent number of staff in your department/agency as at 30 June 2011 and 30 June 2012 in each of the following bands of levels, and explain the changes from one year to the next:

Note: The Government's Sustainable Government Initiative announced on 15 December 2011 will affect workforce numbers in the out-years, and the actual staffing figures presented below should be read in that context.

#### Department of Transport

Level	Total FTE (30 June 2011)	Total FTE (30 June 2012)	Explanation for changes
VPS Grades 1-3	327	233	<ul style="list-style-type: none"> <li>• Transfer of staff to Public Transport Victoria</li> <li>• Implementation of savings strategies</li> </ul>
VPS Grade 4	247	160	
VPS Grades 5-6 and STS	596	405	
EO	55	44	
Total of all staff (including non-VPS grades)	1280	884	

Note: includes staff of the Regional Rail Link Authority

#### Public Transport Victoria

Level	Total FTE (30 June 2011)	Total FTE (30 June 2012)	Explanation for changes
VPS Grades 1-3	N/A	59	Public Transport Victoria was created on 2 April 2012 and did not exist on 30 June 2011.
VPS Grade 4	N/A	58	
VPS Grades 5-6 and	N/A	207	

STS			
EO	N/A	18	
Total of all staff (including non-VPS grades)	N/A	508	

### VicRoads

Level	Total FTE (30 June 2011)	Total FTE (30 June 2012)	Explanation for changes
VPS Grades 1-3	1461	1383.9	No external recruitment for vacated positions from 15 December 2011.
VPS Grade 4	832	790.9	
VPS Grades 5-6 and STS	641.5	631.2	
EO	73	66	
Total of all staff (including non-VPS grades)	3007.5	2872.0	

### VicTrack

Level	Total FTE (30 June 2011)	Total FTE (30 June 2012)	Explanation for changes
VPS Grades 1-3	0	0	
VPS Grade 4	0	0	
VPS Grades 5-6 and STS	0	0	
EO	6	6	
Total of all staff (including non-VPS grades)	266	299.7	Growth in the telecommunications department as a result of

			new projects.
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**V/Line**

Level	Total FTE (30 June 2011)	Total FTE (30 June 2012)	Explanation for changes
VPS Grades 1-3	0	0	
VPS Grade 4	0	0	
VPS Grades 5-6 and STS	0	0	
EO	10	10	
Total of all staff (including non-VPS grades)	1429.6	1434.7	Minor change in FTEs

**Transport Ticketing Authority**

Level	Total FTE (30 June 2011)	Total FTE (30 June 2012)	Explanation for changes
VPS Grades 1-3	37	32	Position no longer required, or transferred to Public Transport Victoria
VPS Grade 4	14	9	
VPS Grades 5-6 and STS	55	33	
EO	8	4	
Total of all staff (including non-VPS grades)	119	82	

**Question 27**

In the tables below, please detail the salary costs for 2011-12, broken down by ongoing, fixed-term and casual and explain any variations greater than 10 per cent between the years for each category.

**Department of Transport**

Employment category	Gross salary 2010-11	Gross salary 2011-12	Explanation for any variations greater than ±10 per cent
	(\$ million)	(\$ million)	
Ongoing	113.2	101.3	<ul style="list-style-type: none"> <li>Transfer of staff to Public Transport Victoria from 2 April 2012</li> <li>Implementation of savings strategies</li> </ul>
Fixed-term	9.8	10.7	N/A
Casual	1.1	0.6	<ul style="list-style-type: none"> <li>Less use of casual employment</li> </ul>
<b>Total</b>	<b>124.2</b>	<b>112.5</b>	

Note: includes staff of the Regional Rail Link Authority

**Public Transport Victoria**

Employment category	Gross salary 2010-11	Gross salary 2011-12	Explanation for any variations greater than ±10 per cent
	(\$ million)	(\$ million)	
Ongoing	N/A	9.4	Public Transport Victoria was created on 2 April 2012 and did not exist on 30 June 2011.
Fixed-term	N/A	0.5	
Casual	N/A	0.3	

<b>Total</b>	<b>N/A</b>	<b>10.2</b>	
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**VicRoads**

Employment category	Gross salary 2010-11	Gross salary 2011-12	Explanation for any variations greater than $\pm 10$ per cent
	(\$ million)	(\$ million)	
Ongoing	231.5	236.5	N/A
Fixed-term	3.6	3.6	N/A
Casual	-	-	N/A
<b>Total</b>	<b>235.1</b>	<b>240.2</b>	

**VicTrack**

Employment category	Gross salary 2010-11	Gross salary 2011-12	Explanation for any variations greater than $\pm 10$ per cent
	(\$ million)	(\$ million)	
Ongoing	19.1	24.2	Due to growth within the telecommunications business.
Fixed-term	5.2	6.4	Due to growth within the telecommunications business.
Casual	N/A	N/A	N/A
<b>Total</b>	<b>24.3</b>	<b>30.6</b>	

**V/Line**

Employment category	Gross salary 2010-11	Gross salary 2011-12	Explanation for any variations greater than ±10 per cent
	(\$ million)	(\$ million)	
Ongoing	131.1	139.8	N/A
Fixed-term	-	-	N/A
Casual	0.2	0.3	N/A
<b>Total</b>	<b>131.3</b>	<b>140.1</b>	

Note: amounts exclude on-costs

### Transport Ticketing Authority

Employment category	Gross salary 2010-11	Gross salary 2011-12	Explanation for any variations greater than ±10 per cent
	(\$ million)	(\$ million)	
Ongoing	2.05	0.36	Most ongoing positions were transferred to Public Transport Victoria
Fixed-term	7.62	5.01	Project design and implementation stages completed
Casual	0.03	0.13	Increase in customer education and service for myki rollout
<b>Total</b>	<b>9.7</b>	<b>5.5</b>	

**Question 28**

Please detail the impact on your department's/agency's expenditure of any EBAs agreed in 2011-12 and how any additional costs were funded.

There were no EBAs agreed in 2011-12 for DOT, PTV, V/Line, VicTrack and TTA.

**VicRoads**

EBA	Impact in 2011-12 (\$ million)	How the impact was funded
VicRoads Enterprise Agreement 7	5.0	Not backfilling non-essential vacant positions.

**Question 29**

Please provide the following details about staff number changes in 2011-12. Under 'Pre-SGI', please show staff changes that would have been made during the year via the various methods prior to the release of the Sustainable Government Initiative (SGI) in December 2011. Under 'Post-SGI', please show how the SGI altered the targets under 'Pre-SGI'. That is, the addition of the two cells will show the total target for the year.

(Please include VPS and fixed-term staff, and provide all data as FTE):

Note: Variation comparison below is to actual as at 30 June 2011

**Department of Transport**

	Target for 2011-12 (Pre-SGI)	Target for 2011-12 (Post-SGI)	Actual for 2011-12	Reason for any variation between target and actual	Impact of reduction or increase in staff numbers on services delivery
Total change in staff numbers (please indicate + for increase and – for decrease)	N/A	N/A	- 40	Prior to SGI, DOT did not have a target for staff reductions.  The SGI target is to be achieved over two years, by December 2013.	Not significant
Change in the number of head office staff* (please indicate + for increase and – for decrease)	As above	As above	As above	As above	As above

Change in the number of front-line staff* (please indicate + for increase and – for decrease)	N/A	N/A	N/A	N/A	N/A
Number of staff reduced through resignation and retirement	N/A	N/A	28	No targets for reductions by June 2012 existed.	N/A
Number of staff reduced through non-renewal of contracts			12		N/A
Number of staff reduced through VDPs	N/A	N/A	N/A	VDPs were not available in 2011-12	N/A
Number of staff reduced through TSPs	N/A	N/A	10.6	TSPs were utilised on rare occasions for organisational change.	N/A
Number of staff reduced through other means	N/A	N/A	N/A	N/A	N/A
Costs associated with staff reductions (e.g. VDP and redundancies pay-outs)	N/A	N/A	\$651k	VDPs were not available in 2011-12. TSPs were used for organisational change.	Nil

\* Please indicate how you have defined ‘head office staff’ and ‘front-line staff’.

These categories were not used prior to SGI. All DOT staff were designated as ‘head office’ under SGI.

Notes:

1. The data above represent change to DOT as it now exists, but are approximate as exits prior to this date cannot be precisely allocated to DOT or PTV as PTV only commenced operation on 2 April 2012.
2. This table excludes changes in the Regional Rail Link Authority.

**Public Transport Victoria**

	<b>Target for 2011-12 (Pre-SGI)</b>	<b>Target for 2011-12 (Post-SGI)</b>	<b>Actual for 2011-12</b>	<b>Reason for any variation between target and actual</b>	<b>Impact of reduction or increase in staff numbers on services delivery</b>
Total change in staff numbers (please indicate + for increase and – for decrease)	N/A	N/A	+508.2	Public Transport Victoria was created on 2 April 2012 and did not exist on 30 June 2011.	Nil
Change in the number of head office staff* (please indicate + for increase and – for decrease)	N/A	N/A	+495.2	Public Transport Victoria was created on 2 April 2012 and did not exist on 30 June 2011.	Nil
Change in the number of front-line staff* (please indicate + for increase and – for decrease)	N/A	N/A	+15.0	Public Transport Victoria was created on 2 April 2012 and did not exist on 30 June 2011.	Nil
Number of staff reduced through resignation and retirement	N/A	N/A	9.6	Public Transport Victoria was created on 2 April 2012 and did not exist on 30 June 2011.	Nil
Number of staff reduced through non-renewal of contracts	N/A	N/A	3.3	Public Transport Victoria was created on 2 April 2012 and did not exist on 30 June 2011.	Nil
Number of staff reduced through VDPs	N/A	N/A	0	N/A	N/A
Number of staff reduced through TSPs	N/A	N/A	0	N/A	N/A
Number of staff reduced through other means	N/A	N/A	2.0	Public Transport Victoria was created on 2 April 2012 and did not exist on 30 June 2011.	Nil

Costs associated with staff reductions (e.g. VDP and redundancies pay-outs)	N/A	N/A	\$0.00	N/A	N/A
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\* Please indicate how you have defined 'head office staff' and 'front-line staff'.

Front-line staff – is defined by direct contact with general public users of Public Transport. Eg. MetShop & Southern Cross Station Customer Service Officers.  
Head office staff – are all other staff.

### VicRoads

	Target for 2011-12 (Pre-SGI)	Target for 2011-12 (Post-SGI)	Actual for 2011-12	Reason for any variation between target and actual	Impact of reduction or increase in staff numbers on services delivery
Total change in staff numbers (please indicate + for increase and – for decrease)	N/A	N/A	-135.5	No external recruitment for vacated positions from 15 December 2011.	Nil
Change in the number of head office staff* (please indicate + for increase and – for decrease)	Specific information is not available	Specific information is not available	Specific information is not available	This information is not available	N/A
Change in the number of front-line staff* (please indicate + for increase and – for decrease)	N/A	N/A	-25.3	The decrease in front line staff from 15/12/11 was a result of departures and the subsequent recruitment process.	Impact was minimal as vacancies were filled by Agency staff to maintain service levels.
Number of staff reduced through resignation and retirement	N/A	N/A	93.7	N/A	Nil

Number of staff reduced through non-renewal of contracts	N/A	N/A	N/A	The total change in staff figure above includes non-renewal of contracts.	Nil
Number of staff reduced through VDPs	N/A	N/A	N/A	VDPs were not available in 2011-12	Nil
Number of staff reduced through TSPs	N/A	N/A	6	Employees made redundant through Registration and Licensing (R&L) Restructure process, and no other appropriate positions available for these employees.	Nil
Number of staff reduced through other means	N/A	N/A	10.5	N/A	Nil
Costs associated with staff reductions (e.g. VDP and redundancies pay-outs)	N/A	N/A	\$185k	Costs relating to 6 redundancies (TSP)	Nil

\* Please indicate how you have defined 'head office staff' and 'front-line staff'.

Front-line staff for the purposes of SGI has been defined as VRO2 Customer Service Officers.

### V/Line

	Target for 2011-12 (Pre-SGI)	Target for 2011-12 (Post-SGI)	Actual for 2011-12	Reason for any variation between target and actual	Impact of reduction or increase in staff numbers on services delivery
Total change in staff numbers (please indicate + for increase and – for decrease)	N/A	N/A	+5.1	Minor change	Nil

Change in the number of head office staff* (please indicate + for increase and – for decrease)	N/A	N/A	+11.7	Recruited 5 FTE. Increase due to maternity leave replacements, fixed term contracts and project work.	Nil
Change in the number of front-line staff* (please indicate + for increase and – for decrease)	N/A	N/A	-6.6	Minor change	Nil
Number of staff reduced through resignation and retirement	N/A	N/A	93	N/A	Nil
Number of staff reduced through non-renewal of contracts	N/A	N/A	11.8	N/A	Nil
Number of staff reduced through VDPs	N/A	N/A	0	N/A	Nil
Number of staff reduced through TSPs	N/A	N/A	2	N/A	Nil
Number of staff reduced through other means	N/A	N/A	6	N/A	Nil
Costs associated with staff reductions (e.g. VDP and redundancies pay-outs)	N/A	N/A	\$118k	N/A	Nil

\* Please indicate how you have defined ‘head office staff’ and ‘front-line staff’.

Head-office staff are Corporate & Finance, Human Resources, Stakeholder Relations, Safety Security & Environment and Operational head office Staff.  
Front-line staff is everyone else: Station staff, Network Services & Performance, Train Crew, Training & Compliance, Conductors, Infrastructure, Network Services and Train Control

**VicTrack**

	<b>Target for 2011-12 (Pre-SGI)</b>	<b>Target for 2011-12 (Post-SGI)</b>	<b>Actual for 2011-12</b>	<b>Reason for any variation between target and actual</b>	<b>Impact of reduction or increase in staff numbers on services delivery</b>
Total change in staff numbers (please indicate + for increase and – for decrease)	N/A	N/A	+33.66	Mainly growth in the telecommunications department as a result of new projects.	Nil
Change in the number of head office staff* (please indicate + for increase and – for decrease)	N/A	N/A	+32.66	Mainly growth in the telecommunications department as a result of new projects.	Nil
Change in the number of front-line staff* (please indicate + for increase and – for decrease)	N/A	N/A	+1	An additional account manager was recruited.	Improved relationship with key customers
Number of staff reduced through resignation and retirement	N/A	N/A	26	VicTrack has a turnover rate of approximately 10% each year.	Nil
Number of staff reduced through non-renewal of contracts	N/A	N/A	8	Mainly fixed term positions for work on specific projects with defined delivery dates and upon completion of the tasks, they were not renewed.	Nil
Number of staff reduced through VDPs	N/A	N/A	0	N/A	N/A
Number of staff reduced through TSPs	N/A	N/A	2	Organisational changes.	Nil

Number of staff reduced through other means	N/A	N/A	1	One dismissal.	Nil
Costs associated with staff reductions (e.g. VDP and redundancies pay-outs)	N/A	N/A	\$149k	Organisational changes.	Nil

\* Please indicate how you have defined 'head office staff' and 'front-line staff'.

Front-line staff - Extensive interaction with customers and the public.

Head office staff – All Staff that are not front-line staff.

### Transport Ticketing Authority

	Target for 2011-12 (Pre-SGI)	Target for 2011-12 (Post-SGI)	Actual for 2011-12	Reason for any variation between target and actual	Impact of reduction or increase in staff numbers on services delivery
Total change in staff numbers (please indicate + for increase and – for decrease)	N/A	N/A	-37	Myki project positions transferred to PTV.	Nil
Change in the number of head office staff* (please indicate + for increase and – for decrease)	N/A	N/A	-43	Myki project positions transferred to PTV.	Nil
Change in the number of front-line staff* (please indicate + for increase and – for decrease)	N/A	N/A	+ 6	N/A	Nil
Number of staff reduced through resignation and retirement	N/A	N/A	13	N/A	Nil – Positions vacated were filled with new employees.

Number of staff reduced through non-renewal of contracts	N/A	N/A	3	Project progress subsequently rendered the relative positions as not required, or role responsibilities able to be redistributed to other existing roles.	Nil
Number of staff reduced through VDPs	N/A	N/A	0	N/A	Nil
Number of staff reduced through TSPs	N/A	N/A	0	N/A	Nil
Number of staff reduced through other means	N/A	N/A	58	Positions no longer required or transferred to Public Transport Victoria	Nil
Costs associated with staff reductions (e.g. VDP and redundancies pay-outs)	N/A	N/A	\$0.00	N/A	N/A

\* Please indicate how you have defined 'head office staff' and 'front-line staff'.

Front-line staff are face to face customer service roles located at the myki Discovery Centre at Southern Cross Railway Station. All other positions are classified as Head Office roles.

**Question 30**

- (a) For what roles within your organisation were contractors or contract staff used in 2011-12 (refer to Explanatory Memorandum for definition of contractors)?

**Department of Transport and Public Transport Victoria**

Contractors were engaged primarily to complete projects, to provide short term support, and to provide specialist technical skills. Contractors also provided expertise or additional resources in areas to cater for short term projects where additional ongoing staff would have been surplus at the end of a project.

**VicRoads**

Customer services, engineering, IT, road workers and administration.

**VicTrack**

VicTrack contractors were engaged primarily to complete additional short term projects, as well as providing specialist technical expertise within the telecommunications business. They also provide expertise and additional resources in areas to cater for short term projects where additional ongoing staff would have been a surplus at the end of each project.

**V/Line**

Any roles within V/Line undertaken by contractors (excluding agency staff) consist of either project work that is of a temporary nature or work requiring specialist skills that are not available within the company.

**Transport Ticketing Authority**

Project related activities e.g. commercial, project management

- (b) Please itemise the services delivered by contractors or contract staff in 2011-12:

**Department of Transport**

Service category	Number of contractors/contract staff	Value of services (\$ million)
Administration	173	30.5
Information and Communication Technology	30	7.1
Legal services	17	5.8
Specialist engineering and technical services	99	19.1

Note: the numbers provided above refer to the number of contractors engaged, not necessarily the number of people employed by the contractors.

**DOT combined with PTV**

(figures cannot be separated, these values appear in the PTV return also)

Service category	Number of contractors/contract staff	Value of services (\$ million)
Administration	0	0
Information and Communication Technology	0	0
Legal services	9	7.8

Specialist engineering and technical services	0	0
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Note: the numbers provided above refer to the number of contractors engaged, not necessarily the number of people employed by the contractors.

### Public Transport Victoria

Service category	Number of contractors/contract staff	Value of services (\$ million)
Administration	24	4.9
Information and Communication Technology	5	0.375
Legal services	8	0.539
Specialist engineering and technical services	19	1.5

Note: the numbers provided above refer to the number of contractors engaged, not necessarily the number of people employed by the contractors.

### VicRoads

Service category	Number of contractors/contract staff	Value of services (\$ million)
Customer Services	146.6	10.7
Road Workers	59.4	5.1
IT	37.3	3.8
Engineering/Administration	109.8	14.9

Note: the numbers provided above refer to the number of contract staff (FTE).

### VicTrack

Service category	Number of contractors/contract staff	Value of services (\$ million)
Project Management	28	5.4
Technical Specialist	39	6.3

Note: the numbers provided above refer to the number of contract staff.

### V/Line

Service category	Number of contractors/contract staff	Value of services (\$ million)
Network Services	15	0.328
Finance	1	0.08
Corporate Services	3	0.09
Other	11	0.355

Note: the numbers provided above refer to the number of contract staff.

**Transport Ticketing Authority**

Service category	Number of contractors/contract staff	Value of services (\$ million)
Project related activities	24	2.5

Note: the numbers provided above refer to the number of contract staff.

- (c) For each specific contractor or contract staff paid in excess of \$100,000 per annum that has been engaged by your organisation during 2011-12, please supply the following details:

**Department of Transport**

Supplier	Purpose	Value of services (\$ million)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
AECOM AUSTRALIA PTY LTD	Specialist engineering and technical services	1.0	#	§
ALLENS (ALLENS ARTHUR ROBINSON)	Legal services	1.5	#	§
ALPHAWEST SERVICES PTY LTD	Information and Communication Technology	0.133	#	§
AQUENTA CONSULTING PTY LTD	Specialist engineering and technical services	0.176	#	§
ARTISAN RECRUITMENT PTY LTD	Administration	0.901	0	§
ARUP PTY LTD	Specialist engineering and technical services	0.291	#	§
ASG GROUP LIMITED	Information and Communication Technology	1.0	#	§
AURECON AUSTRALIA PTY LTD	Specialist engineering and technical services	1.7	#	§
BDO (NSW-VIC) PTY LTD	Administration	0.298	#	§
BICYCLE VICTORIA INCORPORATED	Administration	0.150	#	§
BILL PIMM & ASSOCIATES PTY LTD	Administration	0.100	#	§
BIS-WEB LTD TRADING AS CLEARVIEW CONTUITY	Information and Communication Technology	0.116	#	§
BOOZ & COMPANY (AUST) PTY LTD	Specialist engineering and technical services	0.452	#	§

BRETT LANE & ASSOCIATES PTY LTD	Specialist engineering and technical services	0.304	#	§
CITY OF GREATER GEELONG	Specialist engineering and technical services	0.160	#	§
CLAYTON UTZ	Legal services	0.206	#	§
CLICKS RECRUIT (AUSTRALIA) PTY LTD	Administration	6.4	33	§
COFFEY RAIL PTY LTD	Specialist engineering and technical services	0.740	#	§
CORPORATE VALUE ANALYTICS	Administration	0.248	#	§
CORRS CHAMBERS WESTGARTH	Legal services	0.126	#	§
CUSTOMER MANAGEMENT TECHNOLOGIES PTY LTD	Information and Communication Technology	0.104	#	§
DELOITTE	Administration	0.170	#	§
DELOITTE TOUCHE TOHMATSU	Administration	0.337	#	§
DIALOG PTY LTD	Administration	0.107	#	§
DIXON APPOINTMENTS PTY LTD	Administration	3.7	15	§
DLA PIPER AUSTRALIA	Legal services	0.118	#	§
E-CENTRIC INNOVATIONS PTY LTD	Specialist engineering and technical services	0.181	#	§
ERNST & YOUNG	Administration	1.2	#	§
EVANS & PECK PTY LTD	Specialist engineering and technical services	0.249	#	§
FUNKWERK INFORMATION TECHNOLOGIES YORK LTD	Specialist engineering and technical services	0.713	#	§
FUNNELBACK PTY LTD	Information and Communication Technology	0.112	#	§
GEOMATIC TECHNOLOGIES PTY LTD	Specialist engineering and technical services	0.922	#	§
GEORGE WARD CONSULTING PTY LTD	Specialist engineering and technical services	0.137	#	§
GHD PTY LTD	Specialist engineering and technical services	1.0	#	§
GIRO INC	Information and Communication Technology	2.9	#	§
HATAMOTO HOLDINGS PTY LTD	Specialist engineering and technical services	0.139	#	§

HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY LTD	Administration	9.2	44	§
HINDS BLUNDEN PTY LTD	Specialist engineering and technical services	0.276	#	§
HOBAN RECRUITMENT	Administration	0.495	0	§
HUDSON GLOBAL RESOURCES	Administration	0.814	2	§
HYDER CONSULTING (AUSTRALIA) PTY LTD	Specialist engineering and technical services	0.277	#	§
INFRASTRUCTURE SERVICES GROUP	Specialist engineering and technical services	0.153	#	§
IPSOS PUBLIC AFFAIRS PTY LTD	Specialist engineering and technical services	0.797	#	§
IPSOS-EUREKA SOCIAL RESEARCH INSTITUTE	Specialist engineering and technical services	0.148	#	§
LEIGHTON CONTRACTORS PTY LTD	Specialist engineering and technical services	0.920	#	§
MADDOCKS	Legal services	2.1	#	§
MADIGAN SURVEYING PTY LTD	Specialist engineering and technical services	0.305	#	§
MANAGEMENT GROWTH SYSTEMS PTY LTD	Specialist engineering and technical services	0.324	#	§
MONASH UNIVERSITY	Specialist engineering and technical services	0.117	#	§
NIIT TECHNOLOGIES PTY LTD	Information and Communication Technology	1.1	#	§
OIL RESPONSE COMPANY OF AUSTRALIA PTY LTD	Administration	0.394	#	§
ONSET DESIGN PTY LTD	Specialist engineering and technical services	0.144	#	§
PARSONS BRINCKERHOFF AUSTRALIA PTY LTD	Specialist engineering and technical services	0.269	#	§
PERACON PTY LTD	Administration	0.158	#	§
PRICEWATERHOUSECOOPERS	Specialist engineering and technical services	0.156	#	§
RAND CONSULTING GROUP PTY LTD	Administration	0.146	#	§
RANDSTAD PTY LTD	Administration	0.715	#	§
RAYLINK CONSULTING	Specialist engineering and technical services	0.351	#	§

RED ROCK CONSULTING	Information and Communication Technology	0.382	#	§
RHUMB CONSULTING PTY LTD	Administration	0.124	#	§
RISQ CONSULTING SERVICES PTY LTD	Administration	0.263	#	§
ROSS HUMAN DIRECTIONS LIMITED	Administration	0.182	#	§
SANGER COMMUNICATIONS & ASSOCIATES PTY LTD	Administration	0.162	#	§
SGS ECONOMICS AND PLANNING PTY LTD	Specialist engineering and technical services	1.2	#	§
SIGTEC ITS PTY LTD	Specialist engineering and technical services	1.5	#	§
SINCLAIR KNIGHT MERZ PTY LTD	Specialist engineering and technical services	1.7	#	§
SQUIZ AUSTRALIA PTY LTD	Information and Communication Technology	0.457	#	§
T J VAN GELDERMALSEN	Administration	0.194	#	§
THE HENSHER GROUP PTY LTD	Administration	0.120	#	§
THE ONE UMBRELLA	Information and Communication Technology	0.162	#	§
URS AUSTRALIA PTY LTD	Specialist engineering and technical services	0.514	#	§
VICROADS - INFORMATION SERVICES	Administration	0.385	#	§
VICTORIA POLICE	Administration	0.272	#	§
VICTORIAN GOVERNMENT SOLICITORS OFFICE	Legal services	1.5	#	§
WALLIS CONSULTING GROUP PTY LTD	Administration	0.535	#	§
WPCGROUP	Administration	0.137	#	§

# Number of contract staff engaged by each contractor is not available

§ Work undertaken by contractors in PTV is either:

- of a temporary nature due to workload peaks,
- of a temporary nature pending backfilling of a position,
- of a type requiring skills not available in DOT or the employment market,
- in response to projects where additional ongoing staff would have been surplus at the end of a project

**DOT combined with PTV**

(figures cannot be separated, these values appear in the PTV return also)

Supplier	Purpose	Value of services (\$ million)	Number of contractors/ contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
ALLENS (ALLENS ARTHUR ROBINSON)	Legal services	3.5	#	§
CLAYTON UTZ	Legal services	0.688	#	§
DLA PIPER AUSTRALIA	Legal services	1.5	#	§
FREEHILLS	Legal services	0.926	#	§
MADDOCKS	Legal services	0.216	#	§
MINTER ELLISON	Legal services	0.732	#	§
VICTORIAN GOVERNMENT SOLICITORS OFFICE	Legal services	0.105	#	§

# Number of contract staff engaged by each contractor is not available

§ Work undertaken by contractors in PTV is either:

- of a temporary nature due to workload peaks,
- of a temporary nature pending backfilling of a position,
- of a type requiring skills not available in DOT or the employment market,
- in response to projects where additional ongoing staff would have been surplus at the end of a project

**Public Transport Victoria**

Supplier	Purpose	Value of services (\$ million)	Number of contractors/ contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
ALLENS (ALLENS ARTHUR ROBINSON)	Legal services	0.428	#	§
AURECON AUSTRALIA PTY LTD	Specialist engineering and technical services	0.489	#	§
CLICKS RECRUIT (AUSTRALIA) PTY LTD	Administration	1.6	#	§
GEOMATIC TECHNOLOGIES PTY LTD	Specialist engineering and technical services	0.219	#	§

GHD PTY LTD	Specialist engineering and technical services	0.128	#	§
HAYS SPECIALIST RECRUITMENT (AUSTRALIA) PTY LTD	Administration	0.851	#	§
HOBAN RECRUITMENT	Administration	0.626	#	§
HUDSON GLOBAL RESOURCES	Administration	0.141	#	§
KPMG CORPORATE FINANCE (AUST) PTY LTD	Administration	0.111	#	§
METIS ADVISORY PTY LTD	Administration	0.113	#	§
NIIT TECHNOLOGIES PTY LTD	Information and Communication Technology	0.335	#	§
ONSET DESIGN PTY LTD	Specialist engineering and technical services	0.161	#	§
PERACON PTY LTD	Administration	0.155	#	§
RANDSTAD PTY LTD	Administration	0.354	#	§
RASPBERRY INNOVATION RESEARCH AND STRATEGY PTY LTD	Administration	0.139	#	§
ROSS HUMAN DIRECTIONS LIMITED	Administration	0.132	#	§
URS AUSTRALIA PTY LTD	Specialist engineering and technical services	0.188	#	§
WALLIS CONSULTING GROUP PTY LTD	Administration	0.264	#	§

# Number of contract staff engaged by each contractor is not available

§ Work undertaken by contractors in PTV is either:

- of a temporary nature due to workload peaks,
- of a temporary nature pending backfilling of a position,
- of a type requiring skills not available in DOT or the employment market,
- in response to projects where additional ongoing staff would have been surplus at the end of a project

### VicRoads

Supplier	Purpose	Value of services (\$ million)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Alba Bloom	Customer Service	0.280	0.9	Specialised knowledge.
Armstrongs	Engineering	0.277	1	Specialised Bridge engineering activities.
Dixons	Engineering	0.747	5.9	Engineering specialists.

Appointments				
Dixons Appointments	IT	0.102	0.7	Specialist IT services for software development and implementations (EDRMS).
Hays	Engineering	0.626	6.6	Engineering Specialists.
Hays	IT	0.793	3.8	VPS employee with relevant knowledge and experience was not available
Hays	Administration	0.110	1	Property Management Expertise.
Hudsons	Snr Administration	0.107	1	VPS employee with relevant knowledge and experience was not available
Oakton	Administration/IT specialist	0.283	1	IT/Policy Specialist for development of RandL.
SMS Mgt & Technology	IT	0.294	1	IT/Policy Specialist for development of RandL.

### VicTrack

Supplier	Purpose	Value of services (\$ million)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
WILLMANAGE PROJECTS	Telecommunications Services	0.207	1	Specialist role requiring high level technical skills & knowledge
OXNEE PTY LTD	Telecommunications Services	0.195	1	Specialist role requiring high level technical skills & knowledge
JON RIETHMULLER	IT Services	0.203	1	Specialist role requiring high level technical skills & knowledge
BOURKE PROPERTY	Telecommunications Services	0.236	1	Specialist role requiring high level technical skills & knowledge
PAUL HULONCE	People Strategy Services	0.136	1	Specialist role requiring high level technical skills & knowledge
RICHARD PIKE	Telecommunications Services	0.232	1	Specialist role requiring high level technical skills & knowledge

REAL ENGINEERING	Engineering Services	0.205	1	Specialist role requiring high level technical skills & knowledge
IN FOCUS COMPUTER	IT Services	0.134	1	Specialist role requiring high level technical skills & knowledge
SIGRAIL CONSULTING	Telecommunications Services	0.425	1	Specialist role requiring high level technical skills & knowledge
HENDY GROUP	Telecommunications Services	0.172	1	Specialist role requiring high level technical skills & knowledge
LABEL	Telecommunications Services	0.213	1	Specialist role requiring high level technical skills & knowledge
KINSLEY GROUP	Telecommunications Services	0.161	1	Specialist role requiring high level technical skills & knowledge
EDWARDS-BROWN CONS	Engineering Services	0.108	1	Specialist role requiring high level technical skills & knowledge
AGENTS SERVICES	Telecommunications Services	0.147	1	Specialist role requiring high level technical skills & knowledge
SHAMROCK SOLUTIONS	Telecommunications Services	0.161	1.25	Specialist role requiring high level technical skills & knowledge
LAUNCH RECRUITMENT	Telecommunications Services	1.5	8	Specialist role requiring high level technical skills & knowledge
STRATEGIC INTOUCH SOLUTIONS	Telecommunications Services	1.2	8	Specialist role requiring high level technical skills & knowledge
RAND CONSULTING	Telecommunications Services	0.706	3	Specialist role requiring high level technical skills & knowledge
NATIONAL INFRASTRUCTURE	Telecommunications Services	0.904	3	Specialist role requiring high level technical skills & knowledge
HUDSONS GLOBAL RESOURCES PTY LTD	Telecommunications Services	.0.992	3	Specialist role requiring high level technical skills & knowledge
CERTATECH HOLDINGS PTY	Telecommunications Services	0.158	1	Specialist role requiring high level technical skills &

LTD				knowledge
ROBERT WALTERS	Telecommunications Services	0.496	3	Specialist role requiring high level technical skills & knowledge
TALENT2	IT Services	0.510	4	Specialist role requiring high level technical skills & knowledge
CROSSKEYS RECRUITMENT	Telecommunications Services	0.314	1	Specialist role requiring high level technical skills & knowledge
ZAMRO SERVICES	Telecommunications Services	0.402	2	Specialist role requiring high level technical skills & knowledge
INTERPRO AUST.	Telecommunications Services	0.297	1	Specialist role requiring high level technical skills & knowledge

**V/Line**

Supplier	Purpose	Value of services (\$million)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
N/A				

**Transport Ticketing Authority**

Supplier	Purpose	Value of services (\$ million)	Number of contractors/contract staff (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Akers & Associates Pty Ltd	Project related activities	0.479	1	Specialist skills & knowledge
Coogie & Co Pty Ltd	Project related activities	0.541	1	Specialist skills & knowledge
Perry Dawson Consultancy Services	Project related activities	0.273	1	Specialist skills & knowledge
Hays Specialist Recruitment (Australia) Pty Ltd	Project related activities	0.135	11	Specialist skills & knowledge
Stratedge Consulting Pty Ltd	Project related activities	0.355	1	Specialist skills & knowledge
Touch Projects	Project related activities	0.424	2	Specialist skills & knowledge



**Question 31**

- (a) For what roles within your organisation were consultants used in 2011-12 (refer to Explanatory Memorandum for definition of consultants)?

Consultants were engaged to support the department and agencies with specialist research, analysis and/or advice for which skills were not available in the department or agency. See response to Question 31(b) for types of services delivered by consultants.

- (b) Please itemise the services delivered by consultants in 2011-12:

Note: The value of services provided in the tables below is the total expenditure in 2011-12.

**Department of Transport**

Service category	Number of consultants	Value of services (\$ million)
Administration	6	0.326

**Public Transport Victoria**

Service category	Number of consultants	Value of services (\$ million)
Nil		

**VicRoads**

Service category	Number of consultants	Value of services (\$ million)
IT	2	0.536
Organisation restructure	1	0.738

**VicTrack**

Service category	Number of consultants	Value of services (\$ million)
Telecommunication	13	0.557
Market Research	1	0.017
Stakeholder survey	1	0.026
Social media strategy and roadmap	1	0.023

**V/Line**

Service category	Number of consultants	Value of services (\$ million)
Legal advice	1	1.22
Designed drawing, review and drafting services	1	0.587

Employee assistance program and training	1	0.272
Risk assessments	1	0.141
Recruitment testing, assessment and development	1	0.140
Job evaluations and remuneration advice	1	0.078
V/Line Board Consulting	2	0.063
Preparation and completion of Employee Opinion Survey	1	0.040
Workplace Awareness Program (WAP) Training	1	0.025

### Transport Ticketing Authority

Service category	Number of consultants	Value of services (\$ million)
Professional advisory	9	2.7

- (c) For each specific consultant paid in excess of \$100,000 per annum that has been engaged by your organisation during 2011-12, please supply the following details:

Note: The value of services provided in the tables below is the total expenditure in 2011-12. This information is also found in the respective annual reports of the entities.

### Department of Transport

Supplier	Purpose	Value of services (\$ million)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Nil		Nil		

### Public Transport Victoria

Supplier	Purpose	Value of services (\$ million)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Nil				

**VicRoads**

<b>Supplier</b>	<b>Purpose</b>	<b>Value of services (\$ million)</b>	<b>Number of consultants (FTE) employed for longer than 12 months</b>	<b>Reasons why a VPS employee or equivalent could not undertake the work</b>
Deloitte Touche Tohmatsu	IT	0.301	-	Specialist roles required to undertake investigations of IT system replacement
Cap Gemini	IT	0.235	-	IT Function review
The Lonsdale Group	The Lonsdale group was engaged to conduct a review of Registration and Licensing (R&L) and Corporate Structures and provide options.	0.738	-	Advice and review of corporate structure

**VicTrack**

<b>Supplier</b>	<b>Purpose</b>	<b>Value of services (\$ million)</b>	<b>Number of consultants (FTE) employed for longer than 12 months</b>	<b>Reasons why a VPS employee or equivalent could not undertake the work</b>
Attribute Consulting	Technology workflow process and standards development	0.165	-	Specialist skills required that are not available within VicTrack
UXC Consulting	Telco operating model – Telecommunications technology and strategy	0.103	-	Specialist skills required that are not available within VicTrack

**V/Line**

<b>Supplier</b>	<b>Purpose</b>	<b>Value of services (\$ million)</b>	<b>Number of consultants (FTE) employed for longer than 12 months</b>	<b>Reasons why a VPS employee or equivalent could not undertake the work</b>
Corrs Chambers Westgath	Legal Advice	1.22	-	Specialist skills required that are not available within V/Line
Coffey Rail Pty Ltd	Designed drawing, review and drafting services	0.587	-	Specialist skills required that are not available within V/Line
Barrington Centre Pty Ltd	Employee assistance program and training	0.272	-	Specialist skills required that are not available within V/Line

Human Risk Solutions Pty Ltd	Risk assessments	0.141	-	Specialist skills required that are not available within V/Line
Value Edge Consulting	Recruitment testing, assessment and development	0.140	-	Specialist skills required that are not available within V/Line

### Transport Ticketing Authority

Supplier	Purpose	Value of services (\$ million)	Number of consultants (FTE) employed for longer than 12 months	Reasons why a VPS employee or equivalent could not undertake the work
Allens	Legal advice	0.137	-	Specialist skills, knowledge and accreditation
Clayton Utz	Legal advice	1.2	-	Specialist skills, knowledge and accreditation
Firecone Ventures Pty Ltd	Commercial strategy	1.0	-	Specialist skills, knowledge and accreditation
Maddocks	Legal advice	0.114	-	Specialist skills, knowledge and accreditation
Stratica International Pty Ltd	Advice on Payment Card Industry Compliance and Qualified Security Assessment	0.114	-	Specialist skills, knowledge and accreditation

**Question 32**

Please complete the following tables showing number of executive staff and total value of bonuses paid in the 2011-12 performance periods:

**Department of Transport**

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$ million)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy, EO-2 <sup>(a)</sup>	29	14	15	0.224
EO2 <sup>(a)</sup>				
EO3	33	16	17	0.137
Other Executives	0	0	0	0
Other staff	0	0	0	0

Note: includes executives of the Regional Rail Link Authority

**Public Transport Victoria**

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$ million)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy <sup>(a)</sup>	7	7	0	0
EO2 <sup>(a)</sup>				
EO3	11	11	0	0
Other Executives	N/A	N/A	N/A	N/A
Other staff	N/A	N/A	N/A	N/A

Note (a): Combine categories to preserve confidentiality where necessary

**VicRoads**

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$ million)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy <sup>(a)</sup>	18	1	17	0.240
EO2 <sup>(a)</sup>				

EO3	60	5	55	0.503
Other Executives	N/A	N/A	N/A	N/A
Other staff	N/A	N/A	N/A	N/A

Note (a): Combine categories to preserve confidentiality where necessary

### VicTrack

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$ million)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy <sup>(a)</sup>	6	1	5	0.124
EO2 <sup>(a)</sup>				
EO3				
Other Executives				
Other staff	10	2	8	0.084

Note (a): Combine categories to preserve confidentiality where necessary

### V/Line

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$ million)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy <sup>(a)</sup>	9	0	9	0.197
EO2 <sup>(a)</sup>				
EO3				
Other Executives				
Other staff	N/A	N/A	N/A	N/A

Note (a): Combine categories to preserve confidentiality where necessary

**Transport Ticketing Authority**

Executive category	Number of staff (FTE)			Total value of bonuses paid (\$ million)
	Eligible for a performance bonus	Not awarded bonus payment	Awarded bonus payment	
Secretary or CEO, EO1 – Deputy <sup>(a)</sup>	6	0	6	0.053
EO2 <sup>(a)</sup>				
EO3				
Other Executives				
Other staff	N/A	N/A	N/A	N/A

*Note (a): Combine categories to preserve confidentiality where necessary*

**Question 33**

In the following table, please show for your organisation the actual range of bonuses paid in 2011-12 (expressed as a percentage of total remuneration).

**Department of Transport**

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)
Exceptional	10% to 14%
Superior	2% to 8%
Competent	0%
Improvement required	0%

The above format is based on the Executive Employment Handbook.

Note: includes executives of the Regional Rail Link Authority

**Public Transport Victoria**

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)
Exceptional	0%
Superior	0%
Competent	0%
Improvement required	0%

The above format is based on the Executive Employment Handbook. If your organisation adopted another approach for awarding bonuses, please provide details.

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**VicRoads**

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)
Exceptional	0%
Superior	3%-8%
Competent	0%
Improvement required	0%

The above format is based on the Executive Employment Handbook. If your organisation adopted another approach for awarding bonuses, please provide details.

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**VicTrack**

<b>Rating</b>	<b>Proportion of total remuneration package actually paid (expressed as a range from x% to y%)</b>
Exceptional	N/A
Superior	N/A
Competent	N/A
Improvement required	N/A

The above format is based on the Executive Employment Handbook. If your organisation adopted another approach for awarding bonuses, please provide details.

The format based on the Executive Employee Handbook has not been adapted by VicTrack. The structure of the VicTrack annual performance review has two components with are comprised of the following:

- Review of performance against measurable and agreed performance targets or goals; and
- Review of leadership behaviours assessment for the direct reports to the Chief Executive through a 360 degree process. For non-direct reports to Executive a 180 degree values assessment tool is used.

<b>Bonus % of Total Remuneration Package (TRP)</b>	<b>Number of People</b>
14.1 – 16%	1
12.1 – 14%	1
10.1 – 12%	2
8.1 – 10%	1
6.1 – 8%	12
4.1 – 6%	13
2.1 - 4%	3
0 - 2%	10

**V/Line**

<b>Rating</b>	<b>Proportion of total remuneration package actually paid (expressed as a range from x% to y%)</b>
Exceptional	N/A
Superior	N/A
Competent	N/A
Improvement required	N/A

The above format is based on the Executive Employment Handbook. If your organisation adopted another approach for awarding bonuses, please provide details.

This rating format is not applicable to V/Line.

V/Line's annual performance review is based upon an assessment of performance against measurable and agreed performance targets or goals.

### Transport Ticketing Authority

Rating	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)
Exceptional	See below
Superior	See below
Competent	See below
Improvement required	See below

The above format is based on the Executive Employment Handbook. If your organisation adopted another approach for awarding bonuses, please provide details.

Rating	Rating Description	Proportion of total remuneration package actually paid (expressed as a range from x% to y%)
1	Unsatisfactory	N/A
2	Marginal	N/A
3	Competent	N/A
4	Commendable	4.13% - 5.59%
5	Outstanding	N/A

**Question 34**

Please detail the number of executives who received increases in their remuneration in 2011-12, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

**Department of Transport**

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount	Reasons for these increases
0-3 per cent	54	Remuneration review on distribution of the 2.5% movement in EO scales approved by the Premier
3-5 per cent	0	N/A
5-10 per cent	2	Remuneration review on distribution of the 2.5% movement in EO scales approved by the Premier
10-15 per cent	2	1 x promotion to a higher EO grade 1 x Remuneration review on distribution of the 2.5% movement in EO scales approved by the Premier
greater than 15 per cent	1	Remuneration review on distribution of the 2.5% movement in EO scales approved by the Premier

Note: includes executives of the Regional Rail Link Authority

**Public Transport Victoria**

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount	Reasons for these increases
0-3 per cent	0	No Executive increases for 2011-12
3-5 per cent	0	No Executive increases for 2011-12
5-10 per cent	0	No Executive increases for 2011-12
10-15 per cent	0	No Executive increases for 2011-12
greater than 15 per cent	0	No Executive increases for 2011-12

**VicRoads**

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount	Reasons for these increases
0-3 per cent	69	CPI Increase
	6	Role re-evaluated
3-5 per cent	1	Promotion
5-10 per cent	N/A	N/A

10-15 per cent	1	Promotion
greater than 15 per cent	N/A	N/A

**VicTrack**

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount	Reasons for these increases
0-3 per cent	16	Annual Review
3-5 per cent	0	Annual Review
5-10 per cent	1	Annual Review
10-15 per cent	0	N/A
greater than 15 per cent	0	N/A

**V/Line**

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount	Reasons for these increases
0-3 per cent	9	Adjustments made are usually in line with CPI adjustments.
3-5 per cent	0	N/A
5-10 per cent	0	N/A
10-15 per cent	0	N/A
greater than 15 per cent	0	N/A

**Transport Ticketing Authority**

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount	Reasons for these increases
0-3 per cent	4	Standard Increase
3-5 per cent	0	N/A
5-10 per cent	0	N/A
10-15 per cent	1	Realignment
greater than 15 per cent	0	N/A

**Question 35 (Department of Treasury and Finance only)**

This question does not apply to your department.



## SECTION F: Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that your department/agency contributed to in 2011-12.

### Question 36

- (a) Using the format of the table below, please outline the five most important outcomes in the community<sup>8</sup> achieved by your organisation's programs/activities in 2011-12 (where your organisation has been the key player) including:
- (i) what was planned;
  - (ii) what was achieved;
  - (iii) quantitative or qualitative data to demonstrate this achievement;
  - (iv) any other Victorian public sector organisations or agencies from other jurisdictions that have worked across organisational boundaries to contribute to this outcome; and
  - (v) the relationship of these outcomes to any government strategies or goals.

#### Department of Transport and Public Transport Victoria

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy*
1. Establish the Public Transport Development Authority by late 2011	Legislation establishing the Public Transport Development Authority (Public Transport Victoria – PTV) passed in December 2011  The PTV was established on 2 April 2012	<a href="http://www.parliament.vic.gov.au/legislation">www.parliament.vic.gov.au/legislation</a>  <a href="http://www.ptv.vic.gov.au">www.ptv.vic.gov.au</a>	State Services Authority, Department of Premier and Cabinet and Department of Treasury and Finance	Implementation of Government election commitment

<sup>8</sup> 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

<b>Planned outcome to be achieved</b>	<b>Description of actual outcome achieved</b>	<b>Quantitative or qualitative data to demonstrate outcome</b>	<b>Other agencies involved</b>	<b>Relationship to major government strategy*</b>
2. Support the delivery of Protective Service Officers on the Public Transport Network	Capital funding was approved for facilities at the first 66 stations. Construction of facilities was complete or underway at five stations, design works underway at three stations and site assessments completed for almost all stations.	Media Release, Premier, 17 February 2012	Department of Justice, Victorian Police, Department of Premier and Cabinet and Department of Treasury and Finance	Implementation of Government election commitment
3. Complete the Sunbury Electrification by the end of 2011	The majority of project works were completed by the end of January 2012.	DOT Annual Report 2011-12	VicTrack, V/Line	
4. Complete the South Morang Rail Extension by the end of 2012	Services commenced at South Morang Station on 22 April 2012	Media Release, Minister for Public Transport, 22 April 2012	VicTrack	
5. Complete new railway stations at Cardinia Road and Lynbrook by the end of 2011	Cardinia Road: Full off-peak and restricted peak hour services commenced on 22 April 2012  Lynbrook: Services commenced on 22 April 2012	Media Release, Minister for Public Transport, 22 April 2012  Media Release, Premier, 30 May 2012	VicTrack	

\*Responses to "the Relationship to Major Government Strategies" refer to current Government strategies only. Previous Government's strategies have not been referenced.

**VicRoads**

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy*
1. Deliver the \$25M LED Retrofit Program which will replace all incandescent traffic signal installations with LED technology at 770 sites on the arterial road network.	The \$25m LED retrofit program was delivered, which replaced incandescent traffic signals with LED technology at 770 sites of on the arterial road network and achieved significant financial, environmental and safety benefits.	Outcome will be demonstrated through the reduction in energy consumption.	Department of Treasury and Finance.	The LED retrofit program was funded through the Sustainability Projects Initiative, a program that was administered by the Department of Treasury and Finance which aimed to deliver considerable cost savings and environmental benefits (in particular greenhouse gas reductions) through accelerating the delivery of energy efficiency projects.
2. Implement the map based web application for road closures during emergencies.	<p>The VicRoads 'Road Closures and Traffic Alerts' web application went live in December 2011 at a cost of \$924,000.</p> <p>The application provides an interactive map and list-based account of all road closures during emergencies and incidents as well as traffic alerts 365 days a year/24 hours a day. The application has proven to be highly effective during peak-usage times for both members of the public and emergency service providers.</p> <p>In addition to it being available on desktop computers, it is available on all web-enabled mobile telephones and via Twitter.</p>	<a href="http://www.alerts.vicroads.vic.gov.au">www.alerts.vicroads.vic.gov.au</a>	Emergency service providers.	<p>In the post-incident reviews of the Victorian bushfire and flood emergencies, it was recommended that information about road closures needed to be provided that was:</p> <ul style="list-style-type: none"> <li>• Easily accessible</li> <li>• Reliable</li> <li>• Map-based</li> <li>• Updated 24 hours a day in real-time.</li> </ul>
3. Deliver Victorian Road Safety Strategy initiatives	A range of safety initiatives were commenced and/or completed, including:	2011 had the equal lowest road toll since records began – 287 deaths (final figures).		Victoria's Road Safety Action Plan 2011-12

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy*
a) Undertake eighty-five Safer Road Infrastructure Program projects, which aim to reduce the instance and severity of run-off-road and intersection crashes on arterial roads	Eighty-three projects were completed at a cost of \$93.7m	Number of completed projects	TAC	Victoria's Road Safety Strategy 2008-17
b) Introduce new vehicle impoundment laws, expansion of offences and longer impoundment periods by July 2011.	Road Safety Amendment (Hoon Driving & Other Matters) Act 2011 implemented July 2011.	www.legislation.vic.gov.au	VicPol, Department of Justice, TAC	Implementation of Government election commitment
c) Implement a new drinking whilst driving law	Road Safety Amendment (Drinking while Driving) Act 2011 legislation implemented December 2011.	www.legislation.vic.gov.au	VicPol, Department of Justice	
d) Implement the L2P program which includes the delivery of supervised practice to disadvantaged learner drivers to assist them becoming safer drivers	1,454 disadvantaged learners paired with volunteers through the support of 55 local government and community based organisations across Victoria.	L2P Program Qualitative Evaluation – September 2010.	Local Government authorities, Department of Human Services and the TAC	Victoria's Road Safety Strategy 2008-17
e) Launch a Cycling Safety campaign to improve the relationship between drivers and bike riders .	A campaign titled "Road User or Abuser" was launched in February 2012 to increase road safety awareness between drivers and bike riders	Media Release, Minister for Public Transport, 7 February 2012	VicPol, Department of Transport, TAC	
4. Registration and Licensing (R&L)	.			

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy*
<p>a) Relocate resources to a new Ballarat Call Centre.</p> <p>b) Improve the use of cost effective service channels to increase usage levels.</p>	<p>The new Ballarat Call Centre was established in January 2012 and increased capacity from 60 to 100 seats.</p> <p>Identified and implemented the following channel substitution initiatives to shift transactions to more efficient and effective channels:</p> <ul style="list-style-type: none"> <li>• Rationalised registration renewal payment channels.</li> <li>• Redesigned the registration renewal notice to promote preferred channels.</li> <li>• Improved the online change of address usability and marketing of the service.</li> <li>• Improvement to the vehicle registration transfer form and promotion of the preferred channel.</li> </ul> <p>Consideration was given to customer convenience, affordable service costs, risk management and brand protection.</p>	<p>The new Ballarat Call Centre is in operation.</p> <p>A review was conducted to determine the optimal service delivery channel for R&amp;L transactions.</p>	<p>None</p> <p>None</p>	<p>Better Services Implementation Taskforce</p>
<p>5. Progress the M80 upgrade:</p> <p>- award the M80 Freeway Management System Contract by mid 2012; and</p> <p>- award the Civil Contract for upgrade from Edgars Road to Plenty Road by mid 2012.</p>	<p>Contract awarded on 22 February 2012.</p> <p>Contract awarded on 9 November 2011.</p>	<p>Media Release, Minister for Roads, 22 February 2012.</p>	<p>The Federal Department of Infrastructure and Transport.</p>	<p>Victoria's priority project submission to Infrastructure Australia.</p>

\*Responses to “the Relationship to Major Government Strategies” refer to current Government strategies only. Previous Government’s strategies have not been referenced.

**Transport Ticketing Authority**

<b>Planned outcome to be achieved</b>	<b>Description of actual outcome achieved</b>	<b>Quantitative or qualitative data to demonstrate outcome</b>	<b>Other agencies involved</b>	<b>Relationship to major government strategy*</b>
1. Customer transition from Metcard to myki ticketing use.	By 30 June 2012, myki accounted for 75% of the total Farebox Revenue (an increase from 15% as at 30 June 2011).	Analysis and comparison of data processed through the NTS and ATS systems.	DOT, PTV	
2. Set up Retailers for myki Card Sales and top-up facilities.	By April 2012 myki card purchase and top-ups were available at over 800 retailers, including 7-Eleven, in metropolitan and regional Victoria.	Completion of Retailer Agreements, records of stock despatched to retailers and Kamco electronic data detailing card sales and top-ups.	DOT, PTV	
3. Develop and implement myki Visitor Pack as product replacement following withdrawal of Short Term Tickets.	Development of the product was completed by April 2012, with packaging, information and outlet agreements ready for use and implementation by 30 June.	The pack was unveiled by the Ministers for Transport and Tourism in May 2012.	DOT, PTV	
4. Reduce potential for fare evasion and increase detection by way of equipping Authorised Officers with hand held devices.	By 30 June 2012, approximately 710 hand held devices with improved function had been issued to Authorised Officers with ability to produce reports required for penalty enforcement.	Media release, Minister for Public Transport, 29 May 2012.  Successful trial and introduction of the upgraded hand held device used by Authorised Officers.  Production of enforcement evidence reports from the Authorised Officer hand held devices.	DOT, PTV	

\*Responses to “the Relationship to Major Government Strategies” refer to current Government strategies only. Previous Government’s strategies have not been referenced.

**VicTrack**

<b>Planned outcome to be achieved</b>	<b>Description of actual outcome achieved</b>	<b>Quantitative or qualitative data to demonstrate outcome</b>	<b>Other agencies involved</b>	<b>Relationship to major government strategy*</b>
1. Undertake safety upgrades to 11 country level crossings in 2011-12, as part of the Fix Country Level Crossings Program.	Eleven safety upgrades were completed.	Media Release, Minister for Public Transport, 21 February 2012.	PTV	Fix Country Level Crossings Program
2. Upgrade of the Clyde Road rail Level crossing (Pakenham Line) associated with the VicRoads Road Duplication Project (including two active pedestrian crossings) to accommodate the increase to Clyde Road from two to four divided lanes.	Commissioning of rail crossing works on 15 April 2012. Subsequent opening and use of fully duplicated multi-carriageway main road in growth area of Melbourne.		VicRoads	
3. Offer community leasing opportunities to Local Government and community groups throughout Victoria during 2011-12.	Completed 10 new community lease agreements in 2011-12 to access underutilised railway land across the state at June 2012.	Community leases established in 2011-12 provided community benefits including shared pathways, community gardens, tourist information facility, car parking and model train museum.	None	
4. Complete the heritage restoration of Maryborough Railway Station verandah by November/December 2011.	The restoration of the Maryborough Railway Station verandah was completed in October 2011.	Media Release, Minister for Public Transport, 9 November 2011.	DOT	
5. Complete the renewal and upgrade of three bridges at Warrnambool, Eaglehawk and Castlemaine by 30 June 2012.	Completed bridge upgrades at Warrnambool (in October 2011), Eaglehawk (in March 2012) and Castlemaine (in December 2011).	Bridge renewal program 2011-12, VicTrack website.	DOT	

\*Responses to “the Relationship to Major Government Strategies” refer to current Government strategies only. Previous Government’s strategies have not been referenced.

### V/Line Passenger Corporation

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy*
1. Increase the capacity of the regional rail fleet.	V/Line took delivery of the final 2 three car units in the current order for VLocity's in July and August 2011.	V/Line had an additional 1 million passengers (an increase from 2010/11 of 6.2%) travelling on regional rail and coach services in 2011/12.	Department of Transport (PTV from April 2012).	
2. Complete an upgrade of the North-East train line to recommence services to Wodonga and Albury.	The North-East line upgrade was completed in 2011/12 at a cost of \$612m. Services resumed to Wodonga and Albury in June 2011 with one daily return service. A second daily service commenced in October 2011 and a third commenced from April 2012. These services provided 1,110 seats each day to and from Melbourne.	Media release, Minister for Public Transport, 13 March 2012.	Department of Transport (PTV from April 2012).	
3. Construct a maintenance facility at Ballarat East.	A \$16.5 million maintenance facility at Ballarat East was officially handed over to maintenance contractor Bombardier in February 2012.	Media release, the Premier & the Minister for Public Transport, June 2012.	Department of Transport (PTV from April 2012).	
4. Reintroduce passenger train services to Clunes.	Passenger train services returned to Clunes in December 2011 with the official opening of the new Clunes railway station.	Media release, Minister for Public Transport, 18 November 2011.	Department of Transport (PTV from April 2012).	

Planned outcome to be achieved	Description of actual outcome achieved	Quantitative or qualitative data to demonstrate outcome	Other agencies involved	Relationship to major government strategy*
5. Undertake country level crossing upgrades as part of the Fix Country Level Crossings Program.	Upgrade works including a range of safety improvements were undertaken at 38 level crossings on the Bendigo, Echuca, Gippsland, Warrnambool and Maryborough lines.	Media release, Minister for Public Transport, 8 September 2011. Media release, Minister for Public Transport, 2 April 2012.	Department of Transport (PTV from April 2012).	Victorian Government's "Fix Country Level Crossings" program.

\*Responses to "the Relationship to Major Government Strategies" refer to current Government strategies only. Previous Government's strategies have not been referenced.

(b) Please also identify any significant program outcomes that were planned but not achieved in 2011-12 and the underlying reasons.

Refer to tables in part (a)

Outcome not achieved	Explanation

**Question 37**

For the following initiatives that were due to be completed in 2011-12, please provide details of the outcomes expected to be achieved in the community<sup>9</sup> and the outcomes actually achieved to date. Please quantify outcomes where possible.

<b>Initiative</b>	<b>Source</b>	<b>Actual date of completion (month and year)</b>	<b>Expected outcomes</b>	<b>Actual outcomes</b>
Country Passenger Rail Network Renewal and Maintenance	2008-09 BP3 p.322	June 2012	Maintenance works to ensure the integrity of the infrastructure is retained.	Works to maintain the integrity of the asset have been achieved.
New Ticketing Solution	2009-10 BP3 p.355	Cessation of Metcard by end December 2012	Transition to myki ticketing system	Transition to myki ticketing system
Repair of flood damage to arterial roads	2011-12 BP3 p.94	Works are continuing on a number of assets to reinstate them to community expectations.  PHE – Morwell re-opened 21 Sept 2011  Wilsons Promontory 23 Sept 2011  Grampians National Park August 2012	Successfully expediting the repairs to roads and bridges to promote economic recovery.	All roads assets are serviceable to the community.  Subsequent flood events have made the reinstatement of a number of road assets more difficult.

<sup>9</sup> 'outcomes' are the impact of service delivery on the community rather than a description of the services delivered

SECTION G: **Previous recommendations****Question 38 (departments only)**

For each recommendation in the Committee's *Report on the 2009-10 and 2010-11 Financial and Performance Outcomes* that relates to an area relevant to your department or one of its portfolio agencies, please indicate:

- (a) whether or not the action specified in the recommendation has been implemented;
- (b) if so, how it has been implemented and what publicly available information (if any) demonstrates the implementation of the recommendation; and
- (c) if not, why not.

No.	Recommendation	Has the action specified in the recommendation been implemented?	If yes:		If no:
			How has it been implemented?	What publicly available information, if any, shows the implementation?	Why not?
1	In future years, departments provide timely responses to the Committee's questionnaires, with answers that are informative and without modifications to the question.	The Government tabled a Whole of Government Response in both Houses of Parliament on 19 October 2012. The Committee is referred to that document. Implementation of those recommendations made by the Committee and supported by the Government is proceeding and departments will be in a position to respond once that process has concluded.	N/A	N/A	N/A
21	All departments which transition to shared services ensure that they set up appropriate mechanisms to capture and report the savings that result from the transition.		N/A	N/A	N/A
30	Where departments have performance measures that are based on project milestones, they calculate results based on the original milestones for the project, and not milestones that have been subsequently altered to reflect changes.		N/A	N/A	N/A

31	Departments review quality performance measures that are solely based on compliance with legislation, to identify whether more challenging service levels might be set as targets.		N/A	N/A	N/A
33	Departments review their performance measures to determine whether providing results at the 50th and 90th percentiles would convey a more comprehensive understanding of departmental performance to stakeholders.		N/A	N/A	N/A
34	Departments review those performance measures which solely indicate whether or not a task was performed and, where meaningful, replace them with measures of the timeliness or quality of the task's performance.		N/A	N/A	N/A
12	The Department of Transport include details in future annual reports of measures taken to reduce fare evasion and estimates of the impact of those measures.		N/A	N/A	N/A
35	The Department of Transport revise its performance measure 'Regional Rail Link' to more clearly define the measure.	Yes	This recommendation has been actioned in the 2012-13 Budget Paper 3, with the previous performance measure 'Regional Rail Link' renamed to 'Progress of Regional Rail Link' in order to clearly define the measure.	2012-13 Budget Paper no 3	N/A