



PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE

2011-12 BUDGET ESTIMATES QUESTIONNAIRE

Response from Department of Transport

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PART B: Budget-sensitive information

Responses to questions in Part B are due by 5.00 pm, Wednesday 4 May 2011

4. Strategic priorities

Question 4.1

- (a) What are the impacts of any differences in the Department's strategic priorities between 2010-11 and 2011-12 on funding and resource allocation?

Funding and resource allocation for the 2011-12 budget has been prioritised towards the Government's election commitments. Initiatives in DOT's existing funded program are progressively being reviewed to determine whether they will continue and under what circumstances.

- (b) Please identify any programs or initiatives over \$2 million that have been curtailed, deferred, discontinued or completed as a result of changes in strategic priorities between 2010-11 and 2011-12.

The following projects are under review:

- myki
- Public Transport Safety (Premium Stations)
- Caroline Springs Station
- South Morang to Mernda Busway
- Metropolitan Station and Modal Interchange Upgrade Program
- Truck Action Plan
- Cooper Street Road Widening (Epping).

The Government has announced that the Regional Rail Link project will continue, however funding and scheduling of the project has not been finalised.

The following projects have been cancelled and funding reprioritised:

- Carpooling
- Linking Young People to Education and Jobs.

5. Budget preparation

Question 5.1 (Department of Treasury and Finance only)

In relation to the contingency items within the 2011-12 Budget and Appropriation Bill, namely:

- 'output contingencies not allocated to departments',
 - 'capital provision approved but not yet allocated' and
 - 'advance to the Treasurer to meet urgent claims that may arise before Parliamentary sanction',
- (a) please provide a detailed account of the rationale that is applied to ensure the adequacy of these allocations; and
- (b) please comment on the accuracy and utilisation of the contingency items in 2010-11.

Question 5.2 (Department of Treasury and Finance only)

In relation to the Estimated Financial Statements for the Victorian General Government Sector (estimated operating statement and estimated balance sheet), please explain any variations of more than 10 per cent between the 2011-12 estimates published in the 2010-11 budget papers, and the 2011-12 Budget forecasts shown in the 2011-12 budget papers.

Question 5.3 (Department of Treasury and Finance only)

- (a) What new features have been incorporated in the budget papers for 2011-12 and why?
- (b) What features have been omitted and why?

6. Spending

Question 6.1

In relation to output costs, please explain any variations of more than 10 per cent between the expected outcome for 2010-11 and the target for 2011-12 for individual outputs.

Please refer to response to Question 14.2.

Question 6.2

In relation to expenses from transactions that relate to 'Employee Benefits', please explain any variations of more than 10 per cent between the expected outcome for 2010-11 and the target for 2011-12.

Not applicable – variation is less than 10%.

Question 6.3

- (a) As 'other operating expenses' constitute around a third of total expenses for the general government sector, please provide a breakdown of the major components of the Department's expected expense for 2010-11 and the Department's target for this item for 2011-12.

The Department's spend on 'other operating expenses' is expected to be \$2.734 billion in 2010-11 and \$2.929 billion in 2011-12. Of this amount, approximately 90% relates to payments to operators of metropolitan train and tram services, contract payments for bus services throughout Victoria and road service costs including road maintenance contracts.

- (b) Please explain any variations of more than 10 per cent between the expected outcome for 2010-11 and the target for 2011-12 for these major components.

Not applicable – variation is less than 10%.

Question 6.4

- (a) For your Department, please provide a breakdown of the expected expenditure for 2010-11 and the target for 2011-12 for the following items:
- (i) entertainment expenses;
 - (ii) overseas travel;
 - (iii) legal expenses;
 - (iv) consultants;* and
 - (v) contractors;* and
 - (vi) grants to non-government organisations.

* for the definitions of 'consultants' and 'contractors', see VGPB's *All Procurement Policies* (Procurement Policies Master Manual), p.105

If this information cannot be extracted, please specify why.

- (b) Please explain any variations of more than 10 per cent between the expected outcome for 2010-11 and the target for 2011-12 for these expense items.

The Department's budget reported in the 2011-12 State Budget papers reflects the estimated resources available to it for the provision of transport services and infrastructure improvements.

The spending of these resources is reported by high-level account categories, for example, employee benefits, grants and other transfers, other operating expenses. A breakdown of expenditure into the categories of entertainment expenses, overseas travel etc, is not available as budgets are not developed at this level for the purpose of the State Budget papers.

The expected 2010-11 spend and 2011-12 targeted spend for these categories will be determined as part of the department's normal budgetary and financial management processes. This will be concluded in the next 6-8 weeks and DOT can provide the requested information then.

Question 6.5

Please complete the following table showing the estimated cost and planned completion timelines for each review, inquiry, study, audit and evaluation specifically requested by the new Government after the 2010 election that the Department will be undertaking during 2011-12.

Review	Estimated cost (\$M)	Expected completion date
Taxi Industry Inquiry	1.2	Funding provided for a comprehensive inquiry into the taxi and hire vehicle service industries, and to provide for the establishment of a separate statutory Taxi Services Commission. The inquiry is expected to be completed around mid 2012.
Doncaster Rail Feasibility	6.5	By mid 2013
Rowville Rail Feasibility	2.0	By end 2012
Avalon Airport		
- Rail Link Planning	3.0	Funding is provided to 2012-13 for initial planning and development work.
- Logistics Planning	2.7	Funding is provided to 2012-13 to progress development of an airport precinct master plan for Avalon Airport.
Melbourne Airport Rail Feasibility	6.5	By end 2012
Rail Revival in Geelong, Ballarat and Bendigo	2.0	By mid 2012
Planning study for relocation of car import/export trade to Port of Geelong	2.0	End 2011

7. Efficiencies

Question 7.1

Please provide the following details about efficiency targets for 2011-12:

- (a) the total savings target for 2011-12 for the Department as a result of efficiency initiatives in the 2011-12 Budget; and

The department is required to achieve \$55.9 million of savings in 2011-12, including \$44.7 million of as part of government's *Better Financial Management* policy.

- (b) for the efficiency initiatives announced in the 2008-09, 2009-10 and 2010-11 budgets (if applicable) which apply to 2011-12, please provide an update of the savings targets for 2011-12.

The flow on impact of savings and other efficiency initiatives since the 2008-09 budget total \$73.5 million, not including an additional \$55.9 million from the 2011-12 State budget (See 7.1 (a) above).

As part of its annual business planning cycle, the department reviews its programs and activities to identify potential savings, reprioritisations and alternative delivery methodologies. A large proportion of the department's budget is committed to contractual public transport payments, high priority services and essential transport infrastructure projects. In general, savings are targeted to areas of discretionary activity that will not impact on service and project delivery.

8. Asset and output initiative funding

Question 8.1

Please provide the Department's expected total expenditure on asset investment projects in 2011-12 (including both 2011-12 Budget initiatives and initiatives from previous budgets for which expenditure is budgeted in 2011-12).

Estimated expenditure on asset investment projects in 2011-12 for the Department of Transport is \$3,053 million, including projects delivered on behalf of VicTrack by the Department of Transport.

Question 8.2

As details of expenditure can change over time, please provide up-to-date details of all output initiatives (both those released in this Budget and those released in previous budgets) for which more than \$10 million of expenditure is budgeted to occur in 2011-12, including each initiative's total funding and the budget allocation for each initiative for 2011-12.

Initiative	Announcement	2011-12 Original Budget (\$m)
Congestion Measures	2008-09 Budget	10.6
Country Passenger Rail Network Renewal and Maintenance	2008-09 Budget	29.1
New Metropolitan Bus Contracts	2008-09 Budget	19.3
Road Maintenance	2008-09 Budget	15.8
Doncaster Area Rapid Transit	2009-10 Budget	27.2
Metropolitan Bus Improvements Program	2009-10 Budget	15.2
New X'trapolis Trains	2009-10 Budget	15.8
Regional Rail Freight Network Program	2009-10 Budget	12.3
SmartBus – Yellow Orbital	2009-10 Budget	18.5
New Ticketing Solution (myki)	2009-10 Budget	11.1
Peninsula Link – Enabling Works	2010-11 Budget	12.2
New Metropolitan Rail Contracts	2010-11 Budget	55.6
Maintaining our Rail Network Fund	2011-12 Budget	25.0
Country Roads and Bridges	2011-12 Budget	40.0
Graduated Licensing System	2011-12 Budget	12.3
Increase in maintenance funding for arterial roads	2011-12 Budget	23.0
Repair of flood damage to arterial roads	2011-12 Budget	79.0
Repair of flood damage to the regional rail network	2011-12 Budget	17.1

The Department's expenditure on these initiatives is expected to match the original budget with the exception of Doncaster Area Rapid Transit, where the cost of running these services is expected to be lower than originally anticipated and the Congestion Measures program following a reduction in communications spending for the 'Keeping Melbourne Moving' Program. The New Ticketing Solution (myki) project is under review and therefore expenditure estimates are yet to be finalised.

Question 8.3

In relation to any unapplied output and asset funding carried forward to 2011-12, please provide:

- (a) a breakdown of the carried forward funding for both output and asset initiatives;
- (b) the underlying reasons for the Department's funding carryover for each category; and
- (c) the intended revised timing for use of the carried forward funds, including project-specific details for asset initiatives.

For Output Purposes:	\$million
Taxi programs	7.2
Train Branding	5.0
Land compensation	2.0
Other Minor Projects	10.8
Total	25.0

For Capital Purposes:	\$million
Tram Procurement and Supporting Infrastructure	29.5
Metropolitan Rolling Stock	25.5
Metropolitan Train Safety Communications System	18.1
Doncaster Area Rapid Transit	15.3
Smart Bus – Yellow Orbital	14.6
Improving Train Operations – Rail Service Efficiencies	7.9
Regional Rolling Stock	7.5
Metropolitan Park and Ride	4.8
Metropolitan Train Control and Reliability	4.2
New Stations in Growth Areas	3.5
M80 Upgrade	1.3
Other	3.5
Total	135.7

Output carryover

Factors include:

- Changes in project scheduling following stakeholder consultation, contract negotiations or technical/service issues.
- Project payments rescheduled in line with project milestones of successful applicants.

Capital carryover

Factors include:

- Project scope and design further refined.
- Changes in project scheduling following stakeholder consultation and technical issues.
- Extended negotiation and consultation processes.
- Changes to project milestones following awarding of contracts.

The carryover funding is intended to be used in 2011-12.

9. Revenue initiatives, departmental income (fees, fines, taxation measures, concessions and subsidies) and tax expenditures

Question 9.1

In relation to 2011-12, please outline any new revenue-raising initiatives and/or major changes to existing revenue initiatives. For each initiative/change, please explain:

- (a) the reason for the initiative/change;
- (b) the assumptions underlying the analysis;
- (c) alternative scenarios considered;
- (d) the impact of any changes on service delivery (i.e. please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives); and
- (e) the anticipated total value of revenue gained/foregone as a result of the initiative/change.

Not applicable to DOT for the 2011-12 Budget.

Question 9.2

In relation to 2011-12, please outline any new tax expenditures or concession/subsidy initiatives and/or major changes to existing tax

expenditures or concession/subsidy initiatives. For each initiative/change, please explain:

- (a) the reason for the initiative/change;
- (b) the assumptions underlying the analysis;
- (c) alternative scenarios considered;
- (d) the impact of any initiatives/changes on service delivery (i.e. please detail all programs/projects that have been revised as a result of changes to existing revenue initiatives); and
- (e) the anticipated total value of revenue gained/foregone as a result of the initiative/change.

Not applicable to DOT for the 2011-12 Budget.

Question 9.3

- (a) Please provide a list of any revenue measures (taxation, fees, fines etc.) or any concessions (or subsidies) where the rate has been changed for reasons other than keeping up with inflation.
- (b) Please provide an explanation for the changes.

Not applicable to DOT for the 2011-12 Budget.

Question 9.4

For the Department's income categories shown in its operating statement, please provide an explanation for any items that have a variance of greater than 10 per cent between the revised estimate for 2010-11 and the budget for 2011-12.

Income Category	Revised 2010-11 (\$m)	Budget 2011-12 (\$m)	Variance (%)	Explanation
Output Appropriation	4 739.4	5 240.1	10.6	Primarily reflects additional funding provided by the Commonwealth for road projects.
Other income	134.0	165.7	23.7	Primarily reflects insurance recoveries related to flood damage that occurred during 2010-11.

10. Grants from the Commonwealth

Question 10.1

- (a) What impact have developments at the Commonwealth level, including initiatives under the COAG Reform Agenda, had on the Department's component of the 2011-12 State Budget?

Key elements of the COAG Reform Agenda include addressing urban congestion to increase the productive capacity of major cities, and increasing the productivity of the freight sector by achieving regulatory reform and network access for higher productivity freight vehicles.

In early 2009, the State and Commonwealth Governments entered into a memorandum of understanding for agreed rail and road projects to be delivered under the Nation Building Program (which includes National Network construction projects, formerly named AusLink).

In the 2009-10 Commonwealth Budget, Victoria was allocated \$3.225 billion funding for construction of the Regional Rail Link and \$40 million for planning and development of the Melbourne Metro rail tunnel project, following the first submission to Infrastructure Australia's project prioritisation process in October 2008.

In early 2011, the Commonwealth Government announced that due to the financial impact of the flood reconstruction, funding for some Nation Building projects needed to be deferred.

In Victoria, funding for the Regional Rail Link (\$500 million deferred) and the Princes Highway East – Traralgon to Sale duplication (\$20 million deferred) has been re-profiled.

This is reflected in the 2011-12 Victorian State Budget.

- (b) In describing the impact of these developments for 2011-12, please outline the Department's progress to date in transitioning to the COAG Reform Council's new performance reporting framework.

The initial transition to the Nation Building Program Memorandum of Understanding was smooth, with regular reporting to the Commonwealth Government.

However, Victoria has yet to fully determine the impacts of the proposed changes to cash flows for the RRL and Princes Highway East projects as a result of the cash flow reprofiling proposed by the Commonwealth.

Victoria is in further discussions with the Commonwealth on the reprofiling, particularly how delaying the projects brings about additional costs, including escalation, general inflation, and the costs associated with keeping public and private sector project teams mobilised for longer.

Question 10.2

In the accompanying Excel file, please supply breakdowns (as indicated in the spreadsheets) for each of the following categories of Commonwealth grants for which the Department received funding in 2011-12:

- (a) Specific Purpose Payments (SPPs);
Not applicable.
- (b) Nation Building – Economic Stimulus Plan;
Not applicable.
- (c) National Partnership project payments; and

Output/project	Budget 2010-11 (\$m)	Revised 2010-11 (\$m)	Budget 2011-12 (\$m)	Change between 2011-12 Budget and Revised 2010-11 (%)	Reason for change
Nation Building - AusLink (Road and Rail)	523.0	287.3	700.7	143.9	Reflects activity on individual projects.
Regional Rail Link	353.0	247.0	448.0	81.4	Reflects latest Commonwealth payment advice.
Melbourne Metro 1	15.0		Reflects latest Commonwealth payment advice.
Public Transport Concessions	1.7	1.7	1.8	5.9	Reflects latest Commonwealth advice.

- (d) any other Commonwealth grants pertaining to functions carried out by the Department.

Output/project	Budget 2010-11	Revised 2010-11	Budget 2011-12	Change between 2011-12 Budget and Revised 2010-11 (%)	Reason for change
Interstate Road Transport	14.5	18.5	19.2	3.8	Reflects latest Commonwealth advice.

Question 10.3 (Department of Treasury and Finance only)

Please explain how any major changes between financial agreements with the Commonwealth have impacted on the State's budget for 2011-12, e.g. new national health and hospitals reform.

Question 10.4 (Department of Treasury and Finance only)

What has been the impact of changes to Victoria's share of the GST pool for 2011-12 and beyond?

11. Net debt

Question 11.1 (Department of Treasury and Finance only)

In relation to the net debt projections for the non-financial public sector for the 2011-12 budget year and over the forward estimates to 2014-15, please provide a breakdown of the spread of net debt between the general government sector and each of the public non-financial corporations concerned.

Question 11.2 (Department of Treasury and Finance only)

What plans are in place to reduce Victoria's net debt position over time?

Question 11.3 (Department of Treasury and Finance only)

Does the Government expect to maintain Victoria's AAA credit rating? If so, what strategies have been put in place to achieve this?

12. Environmental challenges

Question 12.1

- (a) What are the key environmental issues that are predicted to have an impact on services delivered by the Department's portfolios in 2011-12?

The Victorian Government is committed to building a more efficient and sustainable transport system, and minimising transport's impact on the environment.

Responding to climate change is a key issue for DOT in 2011-12 and beyond. This includes minimising greenhouse gas emissions from the construction, operation and maintenance of the transport system, as well as ensuring that transport infrastructure can withstand the effects of more extreme weather conditions. A training

program is planned to help engineers develop climate resilient solutions.

In addition, addressing other environmental issues such as air and noise pollution and impacts to bio-ecosystems are key to reducing the environmental impact of transport services and activities. An example of how the department is addressing this includes the development of tools to assess transport emissions under various scenarios for urban form and delivery of services.

In the short term, the challenge is to develop and deliver the transport portfolio's response to these challenges and be able to manage the risk of operational disruptions, while new designs and infrastructure are incorporated to make the transport system more resilient to expected changes in Victoria's climate.

(b) [How have these issues been addressed in the Department's budget for 2011-12 and over the forward estimates to 2014-15?](#)

Shifting travel to more low emission (per passenger kilometre) forms of travel such as public transport, scooters, cycling and walking will play an important role in emissions reduction efforts. New transport infrastructure will be designed and constructed to ensure it is resilient to a changing climate and compliant with required environmental guidelines.

The Government will continue to prepare Victoria for the introduction of electric vehicles, through the Victorian Electric Vehicle Trial. It will also continue to work with fleets to help them reduce their emissions.

Activities for 2011-12 include:

- The introduction of weekday services of the West Gate punt will make it quicker and easier for pedestrians and cyclists to move between the inner west, the CBD and the Port of Melbourne.
- Delivering a training package for engineers and transport planners to offer strategies for adaptation that will aim to reduce risks and enhance the resilience of transport infrastructure and services.
- Modelling emissions from transport and land use scenarios to assess how the future of Melbourne will perform under a range of potential urban forms and approaches to delivering transport services.
- Trials of new sustainable products, such as warm mix asphalt, low noise pavements and/or increased percentages of recycled materials.
- Trials of high efficiency and/or LED street lighting.

- Trial of new arrangements to facilitate streamlined purchase of vegetation net gain requirements for road construction.
- Deployment of sustainability ratings for road construction projects and the inclusion of non-price attributes within contract specifications.
- Deployment of whole of life carbon accounting for road projects.

In addition, further investments in the 2011 State Budget towards the public transport network, including Stage 1 of the 40 New Trains for Melbourne Commuters providing for 7 new trains in the forward estimates period, \$100 million increase in maintenance in the Maintaining our Rail Network Fund, etc., will support mode shift away from private vehicles, reducing the level of greenhouse gas emissions, decreasing congestion and providing more transport options to the Victorian community.

- (c) Please list up to five key projects or programs worth over \$1 million (new and/or existing) where increased funding has been provided in the Budget to address environmental issues (including responding to climate change). Please provide a comparison of funding levels for 2010-11 and 2011-12 for existing projects if applicable.

New initiatives announced in the 2011-12 State Budget include:

- 40 new trains for Melbourne commuters – Stage 1 (\$210 million TEI)
- Maintaining our Rail Network Fund (\$100 million over 4 years)
- Metropolitan Level Crossings (\$16.5 million TEI)
- Public Transport Development Program (\$17.9 million TEI).

13. Geographic considerations

Question 13.1

In the following table, please outline the critical issues facing metropolitan, regional and rural communities in 2011-12 that depend on services provided by the Department and how the Department's 2011-12 budget addresses these issues.

	Critical issues	Explanation of how these issues are addressed through the 2011-12 Budget
Metropolitan Melbourne	<p>Melbourne's population has grown considerably over the last decade and is predicted to continue to grow and reach 5 million by 2026. The highest growth rates have been recorded on the urban fringe in Wyndham, Melton, Cardinia and Whittlesea, as well as strong growth in central Melbourne. Although population growth will be occurring at different rates in different areas, the impact of this growth will be felt across the entire city, including its road and rail networks.</p> <p>Population growth drives increases in travel demand on the road and rail networks. Train patronage grew by 6.0% in the 12 months to December 2010 contributing to an 82% increase over the last ten years. Patronage is expected to continue to grow and to double in the next decade.</p> <p>On the road network, in 2006 there were 12.6 million car trips - this is predicted to rise to 15.7 m by 2036. It is expected that the economic cost of road congestion in Metropolitan Melbourne will double to an estimated range of \$3.0 – \$5.0 billion per annum by 2020. Train level crossings are becoming an increasingly major cause of arterial road delay due to increasing train frequencies.</p>	<p>A new outcomes-based, Metropolitan Planning Strategy is underway that will set the future shape and priorities for the development of transport and other infrastructure.</p> <p>New initiatives announced in the 2011-12 State Budget include:</p> <ul style="list-style-type: none"> - Building 7 new X'trapolis trains as Stage 1 of 40 new trains for the metropolitan network - Protective Service Officers (PSOs) at railway stations (note this initiative is included in the Department of Justice budget) - Building new rail stations and refurbishing existing stations including Balaclava Station. - Planning for a new Southland Railway Station and Syndal Railway Station Car Park

	<p>Transport network improvements are needed to cater for this growth in population. Government has committed to investigating extensions of the metropolitan network to suburbs without rail and providing rail connections to airports.</p> <p>Reliability of transport is also important to the liveability of Melbourne and critical to business competitiveness. Over time and with increasing use, the condition and reliability of our rail and road networks declines without sufficient levels of maintenance. A key focus will be on the optimal level of maintenance for rail and road networks to maintain the city's liveability.</p> <p>Government has committed to improving the safety of the public transport network overall with a particular focus on the train network at night. Making Melbournians safer on public transport improves the effectiveness of the public transport network and the liveability of Melbourne and has the potential in increase public transport use, particularly in the evenings.</p> <p>The amount of freight carried around Melbourne is expected to double in the next decades. Currently most freight is carried on the road network which will be more congested in the future. Network planning is being prioritised to consider efficiency improvements that support growth and maintain the competitiveness of Victorian businesses.</p> <p>The container task is expected to treble over the next 20 years requiring capacity upgrades to maintain Melbourne's central position in the national supply chain. Central issues will be planning around the maximum capacity of the Port of Melbourne, planning and development of new port facilities and adjacent land use at Hastings, Webb dock and to the west of Port Philip bay and planning new freight facilities such as intermodal freight terminals and freight precincts.</p> <p>Approximately 50–70 per cent of Melbournians travel to employment in either their home municipality or a neighbouring one. Most rely on the road network to shop and access services in their local area. With a growing population there is a greater challenge to maintain and improve</p>	<ul style="list-style-type: none"> - Planning has commenced for a new link to Avalon Airport - Funding for feasibility studies for Rowville, Doncaster and Melbourne Airport - Government has provided for a new Maintaining Our Rail Network fund - Metropolitan Level Crossing program - Dingley Arterial, from Westall Road to Warrigal Road <p>Existing projects will continue in 2011-12 including:</p> <ul style="list-style-type: none"> - Regional Rail Link - Metropolitan Rolling Stock - South Morang Rail Extension - Sunbury Electrification - M80 Upgrade - Tram and bus priority works - Pedestrian and cycling facilities
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	<p>access to local jobs, services and to families and friends. Growing use of our road network, by private and public vehicle, will require different responses in different parts of Melbourne. In established suburbs (e.g. around inner Melbourne) there is very little space available to add to road capacity - smarter use of existing roads through public transport, walking and cycling will be required for the network to carry more people and goods. In growing fringe suburbs (where the city has spread out over former country road networks) the challenge is to upgrade road capacity to levels suitable for a far higher, metropolitan population.</p> <p>The climate change challenge will impact Victoria's transport agenda in two specific ways. Minimising the impact of climate change and extreme weather events will require a focus on how transport infrastructure can be made more resilient. Government is committed to reducing greenhouse gas emissions and so will also focus on the emissions impacts of different options for transport infrastructure and service investments.</p>	
Regional Cities	<p>Over the coming decades, regional Victoria's population will continue to grow. By 2036, nearly 1.85 million people are projected to be living in regional Victoria, up from 1.44 million people in June 2009.</p> <p>Areas within a 150 kilometre radius of Melbourne (in particular the regional centres of Geelong, Ballarat and Bendigo) and 'lifestyle' locations, particularly in coastal areas are also expected to grow more strongly than other areas of regional Victoria.</p> <p>This growth brings growing demand for improvements in the quality of road networks and public transport services.</p> <p>The September 2010 and January 2011 floods in Victoria affected over 51 communities and caused extensive damage to the regional road network.</p> <p>The efficient movement of freight around Victoria, and to and from interstate and international market-places is a key contributor to the competitiveness of our regional industries, and the prosperity and liveability of Victoria. The amount of freight carried on Victoria's road, rail</p>	<p>New initiatives announced in the 2011-12 State Budget include:</p> <ul style="list-style-type: none"> - Rail Revival in Geelong, Ballarat and Bendigo - Planning - Fix Country Level Crossings program - Ballarat Western Link Road - Koo Wee Rup Bypass - Princes Hwy West - Planning for a new Grovedale Railway Station - Geelong Ring Road Noise Barriers <p>Existing projects will continue in 2011-12 including:</p> <ul style="list-style-type: none"> - Regional Rail Link

	<p>and port systems is expected to grow with continued population and economic growth. The efficient movement of freight (both access to market with competitive time and costs) is essential to Victoria's continued economic growth.</p>	<ul style="list-style-type: none"> - Regional Rolling Stock - Geelong Ring Road
<p>Rural Victoria</p>	<p>Although regional Victoria's population has grown over the past decade, this growth has been concentrated in regional centres, while the populations of many of Victoria's smaller towns have been declining over the long term, particularly in remote and dry land farming areas.</p> <p>Supporting these communities to maintain access to key activities, services and opportunities, particularly to their nearest regional centres is a critical issue.</p> <p>The proportion of older people in rural and regional areas is greater than in metropolitan Melbourne. In 2006, 21% of regional Victorians were aged 60 years or over, compared to 17% in metropolitan areas.</p> <p>Supporting these senior's to maintain mobility and access, in particular those who reduce or stop driving, is a growing challenge.</p> <p>The efficient movement of freight around Victoria, and to and from interstate and international market-places is a key contributor to the competitiveness of our regional industries, and the prosperity and liveability of Victoria. The amount of freight carried on Victoria's road, rail and port systems is expected to grow with continued population and economic growth. The efficient movement of freight (both access to market with competitive time and costs) is essential to Victoria's continued economic growth.</p>	<p>New initiatives announced in the 2011-12 State Budget include:</p> <ul style="list-style-type: none"> - Country Roads and Bridges - Reopen Talbot Railway Station - Planning for Ballan Railway Station Upgrade - Rural Overtaking Lanes - Omeo Hwy - South West Victoria Rail Passing Loop <p>Existing projects will continue in 2011-12 including:</p> <ul style="list-style-type: none"> - Country passenger and rail network renewal and maintenance - Green Triangle

Question 13.2

What general principles does the Department use to determine resource allocation between regional cities compared to rural localities? Please provide two examples, if possible, of programs in regional Victoria and how the breakdown of resource allocation to regional cities and rural areas was determined in those programs.

A range of factors influence resource allocation for transport infrastructure and services. In broad terms, planning for resource allocation must have regard for the transport system objectives set out in the *Transport Integration Act 2010* (TIA).

Within the TIA objectives, resource allocation is planned to support population and economic growth and change across Victoria in accordance with the Government's strategic directions.

To progress the Government's strategic directions proposals for resources for new transport, infrastructure and services are brought forward for consideration. These proposals include investments that address pressures on the transport system, where current and future travel demand for people and goods movement is likely to exceed system capacity. As noted earlier, many areas of regional Victoria are growing strongly and additional investment is required to support the growing travel demand that this generates.

In some areas of regional Victoria there is population decline. In many areas of rural and regional Victoria, the population is ageing at a faster rate than in metropolitan Melbourne and with a greater share of the population being older. These two trends require new investments which support equitable access to key activities and opportunities.

Priorities for transport investment are informed through consultation with local governments and stakeholders including industry groups.

For those transport investments that are funded through the Federal Government, priorities are aligned with the criteria set out under the specific program funding guidelines.

Public Transport program example

The introduction of the *Transport Integration Act 2010* (TIA) has influenced the way that transport decisions are made. Decisions relating to the transport system are made in accordance with the decision making principles and objectives of the TIA. The triple bottom line assessment of the TIA refers to the assessment of economic, social and environmental costs and benefits, taking into account value for money.

All rural areas and regional centres are treated equally, with the objective of addressing the areas of highest need.

Consolidated funding bids for a range of public transport service improvements are prepared based on the prioritisation of service initiatives.

Road program example

In cycling and pedestrian programs, no distinction is made between regional cities and rural locations, and there are a range of projects in both regional cities and smaller rural towns and districts. VicRoads has a separate program for road improvements in regional and rural areas, and so these projects do not compete with urban projects. Various criteria are used to determine priorities for non-urban road improvement projects typically as follows:

- create better links between regional centres;
- reduce operating costs and improving safety;
- boost economic development;
- provide access to jobs and services;
- improve the liveability of regional communities; and
- contribute to the growth of regional Victoria and the Victorian economy.

Projects include both cities and rural areas; rural areas especially where nation building projects (part federal funding) involve major highway upgrades.

Question 13.3

Please complete the following table for up to five of the Department's largest projects (in terms of expenditure) benefiting regional and rural Victoria:

Project	Budget allocation for 2011-12 (\$m)	New or existing project?	Response
Regional Rail Link	TBD	Existing	<p>This project will deliver extra capacity for an additional 9000 regional and suburban passengers every hour and increased transport capacity and reliability for services to Geelong, Ballarat and Bendigo.</p> <p>Funding will enable construction of a dual track link of up to 50km from West Werribee to Southern Cross Station, including new stations at Tarneit and Wyndham Vale.</p> <p>This project is jointly funded by the State and Commonwealth Governments.</p> <p>Budget allocation for 2011-12 is not reported at this time due to commercial sensitivities.</p>
Western Highway Upgrades	125.6	Existing	<p>Three projects along the Western Hwy are being delivered to improve the efficiency of freight movements, improve safety for all road users, provide better access to local facilities and reduce traffic volumes on regional roads.</p> <p>Funding delivers:</p> <ul style="list-style-type: none"> - progressive duplication of the Western Hwy between Ballarat and Stawell; - a new freeway alignment at Anthonys Cutting; and - additional overtaking lanes and rest areas between Stawell and the South Australian border. <p>This project is jointly funded by the State and Commonwealth Governments. This funding is for capital expenditure.</p>

Regional Train Rolling Stock	43.5	Existing	<p>This initiative addresses growing demand on the regional passenger rail network.</p> <p>Funding provides for the purchase of additional carriages, stabling and associated operating costs for the V/locity regional rail fleet.</p> <p>This funding is for capital expenditure.</p>
Goulburn Valley Highway Upgrade (Nagambie Bypass)	117.5	Existing	<p>This project will improve freight connections to the Goulburn Valley region and improve safety, traffic flow and reliability for all road users.</p> <p>Funding delivers a new freeway standard bypass to the east of Nagambie and duplication of the existing highway to the north between Kirwans Bridge – Longwood Road and Weir Road.</p> <p>This project is jointly funded by the State and Commonwealth Governments. This funding is for capital expenditure.</p>
Country roads and bridges initiative	40.0	New	<p>Funding is provided for maintenance and restoration of rural roads and bridges. Forty rural councils will be eligible for funding of up to \$1 million per year for four years.</p> <p>This initiative will assist rural councils in keeping the communities connected, improving safety and reliability and reducing ongoing maintenance costs.</p>

14. Performance measures

Question 14.1

Please provide the rationale for any change in performance measures presented in the budget papers for 2011-12 (including new and discontinued measures).

Changed and New performance measures

The following table is an extract from the *2011-12 Budget Paper No.3, Chapter 3 – Departmental Output Statements*.

TRANSPORT SAFETY AND SECURITY

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Changed and New performance measures - Comments
Public Transport Safety and Regulation						
<i>Quantity</i>						
Audits conducted to identify gaps between currently deemed accredited operators systems and the Bus Safety Act 2009 (Vic) requirements	per cent	20	nm	nm	nm	The Bus Safety Act 2009 (Vic) (BSA) requires all applicable operators accredited under the Public Transport Competition Act 1995 (Vic) to transition to accreditation under the BSA by 2015. The 2011-12 Target reflects the five year transition plan by Transport Safety Victoria (TSV) to ensure all operators meet this timeframe.
Existing operators requiring registration under the Bus Safety Act 2009 (Vic) registered within legislative timeframes	per cent	100	nm	nm	nm	New performance measure as a result of the Bus Safety Act 2009 (Vic) requiring the registration of all existing operators that do not operate commercial or local bus services by 31 December 2011.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Changed and New performance measures - Comments
<i>Quality</i>						
Rail safety improvement notices addressed within specified timeframes by accredited rail operators	per cent	100	100	100	100	This performance measure replaces the 2010-11 performance measure 'Rail safety improvement notices addressed within agreed timeframes by accredited rail operators'. The 2011-12 measure is the same as the 2010-11 measure except that the terminology has been amended for consistency with the <i>Rail Safety Act 2009 (Vic)</i> and measures the same activity as per the performance in 2010-11.
Road Safety and Regulation						
<i>Quality</i>						
Road safety projects completed within agreed scope and standards	per cent	100	100	100	100	This performance measure replaces the 2010-11 performance measure 'Projects completed within agreed scope and standards'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.
<i>Timeliness</i>						
Road safety programmed works completed within agreed timeframes	per cent	100	100	100	78	This performance measure replaces the 2010-11 performance measure 'Programmed works completed within agreed timeframes'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.
Vehicle and Driver Regulation						
<i>Timeliness</i>						
Taxi Industry Inquiry - preliminary report completed	date	qtr 4	nm	nm	nm	New performance measure reflects the activities and projects to be undertaken in 2011-12.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Changed and New performance measures - Comments
Marine Safety and Regulation						
<i>Quantity</i>						
Operational safety audits performed on commercial vessels	per cent	15	15	15	15	This performance measure replaces the 2010-11 performance measure 'Safety audits performed on commercial vessels'. The 2011-12 measure is the same as the 2010-11 measure except that the terminology has been amended for consistency with the Marine Safety Act 2010 (Vic) and measures the same activity as per the performance measure in 2010-11. The 2011-12 Target is based on the current marine safety regulations and may change when the Marine Safety Regulations 2011 is implemented.
<i>Quality</i>						
Designated waterways audited to determine compliance with vessel operating and zoning rules	per cent	15	15	15	15	This performance measure replaces the 2010-11 performance measure 'Designated waterways audited to access adequacy of vessel operating and zoning rules'. The 2011-12 measure is the same as the 2010-11 measure except that the terminology has been amended for consistency with the <i>Marine Safety Act 2010</i> (Vic) and measures the same activity as per the performance measure in 2010-11.
Transport Security and Emergency Management						
<i>Quantity</i>						
Coordination of Victorian marine pollution response exercises and incidents	number	2	nm	nm	nm	New performance measure to better reflect the departmental outcomes and business objectives.
Infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards	number	4	nm	nm	nm	The new 2011-12 performance measure consolidates the 2010-11 performance measures 'Major infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards' and 'Minor infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards' into a new measure for 2011-12 called 'Infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards'.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Changed and New performance measures - Comments
<i>Quality</i>						
Monitor all reported marine pollution incidents in accordance with Victorian State Marine Pollution Response Plan	per cent	100	100	100	100	The new performance measure replaces the 2010-11 performance measure 'Reported marine pollution incidents responded to and resolved in accordance with the Victorian State Marine Pollution Response Plan'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.
<i>Timeliness</i>						
All reported marine pollution response action initiated within one hour of notification of an incident	per cent	100	nm	nm	nm	This performance measure is proposed to replace the 2010-11 performance measure 'Marine pollution response action initiated within four hours of notification of an incident'. It has been replaced to more accurately reflect the activity measured.

PUBLIC TRANSPORT SERVICES

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Changed and New performance measures - Comments
Integrated Metropolitan Public Transport Services						
<i>Quantity</i>						
W-Class Trams fully restored	number	1	nm	nm	nm	New performance measure for 2011-12 reflects the activity and project to be undertaken in 2011-12.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Changed and New performance measures - Comments
Rural and Regional Public Transport Services						
<i>Quality</i>						
Rolling Stock Management Plan meets specifications in Franchise Agreement for regional train services	per cent	100	100	100	100	This performance measure replaces the 2010-11 performance measure 'Rolling Stock Management Plan meets specifications in the Franchise Agreement for: V/Line trains'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.

INTEGRATED TRANSPORT PLANNING, DELIVERY AND MANAGEMENT

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Changed and New performance measures - Comments
Integrated and Sustainable Transport Development						
<i>Quantity</i>						
Planning and coordination of transport infrastructure projects in Central Activity Areas	number	7	7	6	6	This performance measure replaces the 2010-11 performance measure 'Planning and coordination of transport infrastructure projects in Central Activity Districts'. The 2011-12 performance measure is the same as the 2010-11 measure except that the terminology has been amended for consistency and measures the same activity as per the performance measure in 2010-11.
Public transport planning and development: feasibility studies commenced	number	3	1	nm	nm	New performance measure reflects the commencement of feasibility studies into rail services to Doncaster, Melbourne Airport, and between Geelong, Ballarat and Bendigo in 2011-12, and the commencement of a feasibility study for Rowville in 2010-11.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Changed and New performance measures - Comments
Public transport planning and development: planning commenced for new or upgraded railway stations and services	number	8	nm	nm	nm	New performance for 2011-12 measure to reflect commencement of planning for rail station developments at Balaclava, Ballan, Epsom, Grovedale, Ringwood, Southland, Syndal and Talbot.
<i>Timeliness</i>						
Avalon airport rail link: commence preliminary design including service planning	date	qtr 3	nm	nm	nm	New performance measure reflects the activity and project to be undertaken in 2011-12.
Avalon airport rail link: identification of preferred option(s)	date	qtr 2	nm	nm	nm	New performance measure reflects the activity and project to be undertaken in 2011-12.
Avalon Jet Fuel Pipeline: finalisation of funding grant agreement	date	qtr 3	nm	nm	nm	New performance measure reflects the activity and project to be undertaken in 2011-12
Establishment of the Victorian Public Transport Development Authority	date	qtr 2	nm	nm	nm	New performance measure reflects the activity and project to be undertaken in 2011-12.
Low Emission Vehicles Program: Public Report delivered for first year of trial	date	qtr 1	nm	nm	nm	New performance measure to reflect the next phase of the project.
Projects in Central Activity Areas progressed to agreed plans and timeframes	per cent	100	100	100	100	This performance measure replaces the 2010-11 performance measure 'Projects in Central Activities Districts progressed to agreed plans and timeframes'. The 2011-12 performance measure is the same as the 2010-11 measure except that the terminology has been amended for consistency and measures the same activity as per the performance measure in 2010-11.
West Gate Punt: completion of procurement process including award of tender	date	qtr 4	nm	nm	nm	New performance measure reflects the activity and project to be undertaken in 2011-12.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Changed and New performance measures - Comments
Public Transport Infrastructure Development						
<i>Quantity</i>						
South Morang: construction of Epping Corridor	per cent	90	nm	nm	nm	New performance measure to reflect the next phase of the project.
South Morang: construction of Hurstbridge Corridor	per cent	50	nm	nm	nm	New performance measure to reflect the next phase of the project.
Tram - procurement of new rolling stock	per cent	5	nm	nm	nm	New performance measure reflects the procurement of the 50 new trams based on tram construction and delivery timelines.
<i>Timeliness</i>						
Doncaster Area Rapid Transit (DART): construction works completed for all on-road bus priority treatments	date	qtr 4	nm	nm	nm	New performance measure to reflect the next phase of the project.
Major periodic maintenance works completed against plan: regional train network	per cent	100	95	100	83	This performance measure replaces the 2010-11 performance measure 'Major periodic maintenance works completed against plan: country passenger rail network'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.
Metrol Replacement: existing reporting Train Operation Performance System (TOPS) replaced	date	qtr 4	na	qtr 3	nm	This performance measure replaces the 2010-11 performance measure 'Metrol Replacement: existing reporting (TOPS) system replaced'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.
Metrol Replacement: Train Control and Monitoring System (TCMS) commence operational testing	date	qtr 2	nm	nm	nm	New performance measure to reflect the next phase of the project.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Changed and New performance measures - Comments
Metropolitan Train Communications System replacement: 50 per cent of on-train equipment installed	date	qtr 3	nm	nm	nm	New performance measure to reflect the next phase of the project.
Metropolitan Train Communications System replacement: commence installation of equipment in train driver cabin	date	qtr 2	nm	nm	nm	New performance measure to reflect the next phase of the project.
Metropolitan Train Communications System replacement: network coverage testing complete	date	qtr 1	nm	nm	nm	New performance measure to reflect the next phase of the project.
Metro Trains: new trains for Melbourne commuters: Stage 1 - procurement of 7 new train sets - contract awarded	date	qtr 2	nm	nm	nm	New performance measure reflects new funding in the 2011-12 Budget. This is in addition to the existing 38 X'Trapolis train sets currently in the delivery phase.
Regional Rail Link: approval of alliance proponent by Regional Rail Link Authority Board	date	qtr 3	nm	nm	nm	New performance measure to reflect the next phase of the project.
Regional Rail Link: complete issuing Notices of Acquisition for affected properties in Greenfields corridor	date	qtr 2	nm	nm	nm	New performance measure to reflect the next phase of the project.
South Morang: construction complete: Epping Corridor - Operation of duplicated section Keon Park to Epping	date	qtr 2	nm	nm	nm	New performance measure to reflect the next phase of the project.
Sunbury Electrification: construction completed	date	qtr 4	nm	nm	nm	New performance measure to reflect the next phase of the project.
Tram - procurement of new rolling stock: design complete	date	qtr 2	nm	nm	nm	New performance measure to reflect the next phase of the project.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Changed and New performance measures - Comments
Vigilance Control and Event Recording System (VICERS): commence installation on Siemens fleet	date	qtr 4	na	qtr 4	na	This performance measure replaces the 2010-11 performance measure 'Vigilance Control and Event Recording System (VICERS): commence installation on Siemens'. The 2011-12 performance measure is the same as the 2010-11 performance measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.
Road Asset Management						
<i>Quality</i>						
Proportion of distressed road pavements: metropolitan	per cent	7.1	nm	nm	nm	New performance measure is proposed to replace the 2010-11 performance measure 'Proportion of travel on smooth roads: metropolitan'. It has been replaced to more accurately reflect the actual condition of road pavement.
Proportion of distressed road pavements: regional	per cent	6.6	nm	nm	nm	New performance measure is proposed to replace the 2010-11 performance measure 'Proportion of travel on smooth roads: regional'. It has been replaced to more accurately reflect the actual condition of road pavement.
<i>Timeliness</i>						
Annual road maintenance program completed within agreed timeframes: metropolitan	per cent	100	100	100	100	This performance measure replaces the 2010-11 performance measure 'Annual maintenance program completed within agreed timeframes: metropolitan'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.
Annual road maintenance program completed within agreed timeframes: regional	per cent	100	100	100	100	This performance measure replaces the 2010-11 performance measure 'Annual maintenance program completed within agreed timeframes: regional'. The 2011-12 performance measure is the same as the 2010-11 measure except that it has been reworded to provide clarity on the activity measured and measures the same activity as per the performance measure in 2010-11.
Freight, Logistics, Ports and Marine Development						
<i>Quantity</i>						
South West Passing Loop works completed	per cent	20	nm	nm	nm	New performance measure reflects the activity and project to be undertaken in 2011-12.

Discontinued performance measures

The following table is an extract from the 2011-12 Budget Paper No.3, Appendix A – Proposed Discontinued or Substantially Changed Measures.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Discontinued performance measures - Comments
Public Transport Safety and Regulation					
<i>Quantity</i>					
Annual bus safety mechanical inspections conducted	number	50	50	61	This performance measure has been proposed to be discontinued as it is no longer relevant with the introduction of the Bus Safety Act 2009. New performance measures have been introduced based on the new Act.
Bus safety audits conducted in accordance with regulatory policy	per cent	100	100	100	This performance measure has been proposed to be discontinued as it is no longer relevant with the introduction of the Bus Safety Act 2009. New performance measures have been introduced based on the new Act.
Transport Security and Emergency Management					
<i>Quantity</i>					
Leadership of, or contribution to, strategic security and emergency management coordination sessions and workshops	number	50	50	81	This performance measure has been proposed to be discontinued as the combination of the other existing performance measures and new performance measures being introduced this year better reflects the key activities related to the achievement of the objectives of this output. The 2011-12 Target for this proposed discontinued measure is not applicable as the information previously provided by this measure will now be provided in newly developed and amalgamated measures.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Discontinued performance measures - Comments
Major infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards	number	1	1	1	This performance measure has been proposed to be discontinued and replaced by the new performance measure 'Infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards' that combines both major and minor infrastructure security and emergency management exercises coordinated by DOT'. The new performance measure reflects the output of both previous measures and simplifies the method of managing emergency management exercises coordinated by DOT.
Minor infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards	number	3	3	9	This performance measure has been proposed to be discontinued and replaced by the new performance measure 'Infrastructure security and emergency management exercises coordinated by DOT consistent with the required standards' that combines both major and minor infrastructure security and emergency management exercises coordinated by DOT'. The new performance measure reflects the output of both previous measures and simplifies the method of managing emergency management exercises coordinated by DOT.
<i>Timeliness</i>					
Marine pollution response action initiated within four hours of notification of an incident	per cent	100	100	100	This performance measure has been proposed to be discontinued and replaced by the new performance measure 'All reported marine pollution response action initiated within one hour of notification of an incident'. The 2011-12 Target for this proposed discontinued measure is not applicable as an improved measure that will result in action being initiated within one hour of notification of an incident has been developed.
Specialist Transport Services					
<i>Quantity</i>					
Disability Discrimination Act (DDA) compliance for public transport infrastructure: metropolitan train station upgrades	number	2	2	nm	This performance measure has been proposed to be discontinued as it is expected no metropolitan train station upgrades will be completed in 2011-12. However, incremental improvements on components of DDA access at train stations will occur across the network in 2011-12.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Discontinued performance measures - Comments
Disability Discrimination Act (DDA) compliance for public transport infrastructure: regional train station upgrade	number	2	2	nm	This performance measure has been proposed to be discontinued as it is expected no regional train station upgrades will be completed in 2011-12. However, incremental improvements on components of DDA access at train stations will occur across the network in 2011-12.
Integrated and Sustainable Transport Development					
<i>Quantity</i>					
Carpooling program participants	number	na	36	10	This performance measure has been proposed to be discontinued as the carpooling program will not continue in 2011-12. The carpooling program was under development and review in 2010-11.
Local Area Access Program grant funding committed within agreed timelines	per cent	100	100	100	This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.
<i>Quality</i>					
Carpooling program progressed within agreed scope or standards	per cent	na	100	100	This performance measure has been proposed to be discontinued as the carpooling program will not continue in 2011-12. The carpooling program was under development and review in 2010-11.
Local Area Access Program assessments, monitoring reports and payments undertaken according to grant agreements	per cent	100	100	100	This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.
<i>Timeliness</i>					
Local Area Access Program activities completed within agreed timelines	per cent	100	100	100	This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.
Low Emission Vehicles Program: All Electric Vehicle Trial grant agreements completed	date	qtr 1	qtr 1	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.
Public Bicycle Hire Scheme: all stations operational	date	qtr 1	qtr 1	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Discontinued performance measures - Comments
Public Transport Infrastructure Development					
<i>Quantity</i>					
Dandenong Rail Corridor – Westall Station & Stabling Upgrade	per cent	100	100	49	This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.
Laverton Rail Upgrade	per cent	100	100	73	This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.
Wodonga Rail Bypass	per cent	100	100	78	This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.
<i>Timeliness</i>					
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade: completion of stabling	date	qtr 3	qtr 3	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.
Dandenong Rail Corridor Stage 2 – Westall Rail Upgrade: completion of third track	date	qtr 3	qtr 3	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.
Doncaster Area Rapid Transit (DART): construction works completed for bus stop upgrade works	date	qtr 3	qtr 2	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11. The 2010-11 Expected Outcome differs to the 2010-11 Target due to rescheduling of road works at sites.
Doncaster Area Rapid Transit (DART): construction works completed for two on road bus priority treatments	date	qtr 4	qtr 4	nm	This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.
Doncaster Area Rapid Transit (DART): start operations	date	qtr 2	qtr 3	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11. The 2010-11 Expected Outcome differs to the 2010-11 Target due to the early availability of buses.
Maryborough Rail Services: services commence	date	qtr 1	qtr 1	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Discontinued performance measures - Comments
Metrol Replacement: existing passenger information system (PRIDE) central computers replaced	date	qtr 2	qtr 2	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.
Metrol Replacement: Train Control and Monitoring System (TCMS) in new main control site installed	date	qtr 3	qtr 3	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.
Metropolitan Train Communications System replacement: system infrastructure installed	per cent	100	100	50	This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.
Procurement of 50 new trams – contract awarded	date	qtr 1	qtr 1	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.
Regional Rail Link: commence land acquisition process	date	qtr 2	qtr 2	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.
Regional Rail Link: tenders sought for first works package	date	qtr 1	qtr 2	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport: completion of bus stop upgrade works	date	qtr 3	qtr 2	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11. The 2010-11 Expected Outcome differs to the 2010-11 Target due to rescheduling of road works at sites.
SmartBus: Yellow Orbital Stage 2 – Ringwood to Melbourne Airport: services commence	date	qtr 1	qtr 3	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11. The 2010-11 Expected Outcome differs to the 2010-11 Target due to the early availability of buses.
South Morang: commence construction early works	date	qtr 1	qtr 1	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.
South Morang: commence construction main works	date	qtr 2	qtr 3	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.
South Morang: completion of design	date	qtr 2	qtr 2	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Discontinued performance measures - Comments
Sunbury Electrification: commence early works	date	qtr 1	qtr 2	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.
Vigilance Control and Event Recording System (VICERS): commence installation on X'Trapolis fleet	date	qtr 4	qtr 2	na	This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.
Road Network Improvements					
<i>Timeliness</i>					
WestLink: investigations completed and planning documentation finalised	date	qtr 4	qtr 4	nm	This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.
WestLink: preferred route identified	date	qtr 2	qtr 2	nm	This performance measure has been proposed to be discontinued as it has been completed in 2010-11.
Road Asset Management					
<i>Quality</i>					
Proportion of travel on smooth roads: metropolitan	per cent	91	91	91	This performance measure has been proposed to be discontinued and replaced by the new performance measure 'Proportion of distressed road pavements: metropolitan'. It has been replaced to more accurately reflect the measure of the actual condition of road pavement and the state of the network, and better supports the management of risks associated with sustaining the network and prioritising the work required.
Proportion of travel on smooth roads: regional	per cent	93	93	93	This performance measure has been proposed to be discontinued and replaced by the new performance measure 'Proportion of distressed road pavements: regional'. It has been replaced to more accurately reflect the measure of the actual condition of road pavement and the state of the network, and better supports the management of risks associated with sustaining the network and prioritising the works required.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2010-11 Expected Outcome	2010-11 Target	2009-10 Actual	Discontinued performance measures - Comments
Freight, Logistics, Ports and Marine Development					
<i>Quantity</i>					
North East Rail Gauge Standardisation	per cent	100	100	70	This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.
<i>Timeliness</i>					
Major periodic maintenance works completed: country freight rail network	per cent	100	100	100	This performance measure has been proposed to be discontinued as it is expected to be completed in 2010-11.

Question 14.2

For any performance measures where there is a variance of over 10 per cent between the expected outcome for 2010-11 and the target for 2011-12, please provide the reasons for the variance.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	Reason for variance
Public Transport Safety and Regulation				
<i>Quantity</i>				
Public railway crossings upgraded	number	40	20	The 2011-12 Target reflects additional funding for level crossing upgrades.
Rail safety audits/compliance inspections conducted in accordance with legislative requirements	number	60	50	The 2011-12 Target reflects the organisation's capacity to deliver this function.
Road Safety and Regulation				
<i>Quantity</i>				
Road Safety projects/initiatives completed: safe roads	number	112	195	The 2011-12 Target differs to the 2010-11 Expected Outcome due to larger projects planned in 2011-12.
Road Safety projects/initiatives completed: safe road users	number	38	95	The 2011-12 Target reflects the currently approved projects. The number of projects will likely increase during the year once projects funded under the Motorcycle Levy program are approved.
Road Safety projects/initiatives completed: safe vehicles	number	6	24	The 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.
<i>Cost</i>				
Total output cost	\$ million	87.4	98.8	The 2011-12 Target and 2010-11 Expected Outcome primarily reflect the higher proportion of road safety projects being undertaken as capital works rather than operating activities. In addition some one-off activities finish in 2010-11.
Vehicle and Driver Regulation				
<i>Quantity</i>				
Driver licences renewed	number ('000)	780	600	The 2011-12 Target reflects the increase in licence renewal volumes due to the additional licence terms available to customers (i.e. 3, 6 and 10 year licences).
Taxi and hire vehicle inspections	number	35000	39000	The 2011-12 Target is lower than 2010-11 Expected Outcome due to a greater focus on intelligence lead full vehicle inspections (which are more time consuming and resource intensive) together with a reduction in issue specific inspections.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	Reason for variance
Taxi driver accreditation requests processed	number	4950	4300	The 2011-12 Target is forecast to increase following the release of additional taxi vehicle licences within the industry.
Marine Safety and Regulation				
<i>Quantity</i>				
Delivery of recreational boating safety education seminars	number	25	20	The 2011-12 Target differs to the 2010-11 Expected Outcome due to increasing interest from recreational boating clubs in having customised safety seminars.
Transport and Marine Safety Investigations				
<i>Timeliness</i>				
Completion of investigations measured against benchmark timeframes	Index	1	0.88	The 2010-11 Expected Outcome differs to the 2011-12 Target due to a number of investigations requiring extensive research in 2010-11.
Transport Security and Emergency Management				
<i>Quality</i>				
Review of risk management plans of declared essential services for terrorism	per cent	100	90	The 2011-12 Target reflects an increased focus to review all submitted risk management plans in 2011-12.
Major Outputs/Deliverables <i>Performance Measures</i>				
Rural and Regional Public Transport Services				
<i>Quantity</i>				
Payments made for: regional train services	\$ million	352	313	The 2011-12 Target includes additional maintenance funding provided under the Maintaining our Rail Network Fund initiative and funding for the repair of flood damage.
Specialist Transport Services				
<i>Quantity</i>				
Disability Discrimination Act (DDA) compliance for public transport infrastructure: level access tram stops built	number	16	25	The 2011-12 Target reflect the continuation of the current program of level access tram stop projects. In addition, the 2010-11 Expected Outcome included additional projects delivered due to better than expected timelines.
Major Outputs/Deliverables <i>Performance Measures</i>				
Integrated and Sustainable Transport Development				
<i>Quantity</i>				
Cycling projects completed	number	20	13	The 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	Reason for variance
Low Emission Vehicles program: Commercial fleets engaged	number	115	65	The 2011-12 Target reflects the ramping up of the program following the availability of the commercial fleets program framework and tools.
<i>Cost</i>				
Total output cost	\$ million	51.9	39.9	The 2011-12 Target includes funding for new planning and feasibility studies.
Public Transport Infrastructure Development				
<i>Quantity</i>				
Growth Area Stations - completion of design and construction work	per cent	80	40	The 2011-12 Target reflects progress on this project.
Metro Train - procurement of new rolling stock	per cent	100	60	The 2011-12 Target reflects progress on the procurement of the existing 38 X'Trapolis train sets currently in the delivery phase.
Regional Train - procurement of new VLocity train rolling stock	per cent	100	70	The 2011-12 Target reflects progress on this project.
<i>Timeliness</i>				
Metrol Replacement: Metrol replacement: existing reporting Train Operation Performance System (TOPS) replaced	date	qtr 4	na	The 2011-12 Target and 2010-11 Expected Outcome are based on the revised target completion date due to the change in software delivery method.
Metropolitan Train Communications System replacement: provisional system acceptance	date	na	na	The 2011-12 Target and 2010-11 Expected Outcome reflects the additional time required for software development. This performance measure is expected to be completed by qtr 1 2012-13 due to the revised schedule.
SmartBus: Yellow Orbital Stage 2 - Ringwood to Melbourne Airport: completion of on-road bus priority treatments	date	qtr 2	na	The 2011-12 Target and 2010-11 Expected Outcome reflects the additional time required for the design process.
Vigilance Control and Event Recording System (VICERS): commence installation on Siemens fleet	date	qtr 4	na	VICERS installation on Siemens trains to commence after completion of VICERS installation on the X'Trapolis fleet. See comments for 'Vigilance Control and Event Recording System (VICERS): completion of commissioning on X'Trapolis fleet'.
Vigilance Control and Event Recording System (VICERS): completion of commissioning on X'Trapolis fleet	date	qtr 4	na	VICERS installation on the X'Trapolis fleet is expected to commence in qtr 4 2010-11. The completion is not expected till qtr 4 2011-12 because of the need to align the installation schedule with operational train fleet service requirements.
<i>Cost</i>				
Total output cost	\$ million	106.5	143.2	The 2011-12 Target and 2010-11 Expected Outcome may change as they are subject to the outcome of Government's review of myki.

Major Outputs/Deliverables <i>Performance Measures</i>	Unit of Measure	2011-12 Target	2010-11 Expected Outcome	Reason for variance
Road Network Improvements				
<i>Quantity</i>				
Bus/tram route and other high occupancy vehicle improvements	number	11	16	The 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.
Congestion projects completed	number	1	5	The lower 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.
Local road projects completed: regional	number	3	13	The 2011-12 Target and 2010-11 Expected Outcome reflect the number of projects that are expected to be delivered under the existing program in 2011-12.
Other road improvement projects completed: metropolitan	number	6	2	The 2011-12 Target reflects a rolling program with project durations that span multiple years.
Other road improvement projects completed: regional	number	6	3	The 2011-12 Target reflects a rolling program with project durations that span multiple years.
Pedestrian projects completed	number	7	11	The 2011-12 Target reflects the number of projects that are expected to be delivered under the existing program in 2011-12.
<i>Cost</i>				
Total output cost	\$ million	789.0	712.4	The 2011-12 Target includes higher depreciation costs and other expenses relating to capital projects.
Road Asset Management				
<i>Quantity</i>				
Pavement resurfaced: metropolitan	m ² (000)	1500	1959	The lower 2011-12 Target for metropolitan pavement resurfaced reflects the current needs between metropolitan and regional roads across the Victorian network, with an increased coverage for regional roads due to flood damage.
<i>Cost</i>				
Total output cost	\$ million	490.0	434.0	The 2011-12 Target and 2010-11 Expected Outcome include funding for the repair of flood damage. In addition, the 2011-12 Target includes funding under the Country Roads and Bridges initiative.
Freight, Logistics, Ports and Marine Development				
<i>Quantity</i>				
Altona/Laverton Intermodal Terminal works	per cent	100	50	The 2011-12 Target reflects progress on this project.
Road-based freight accessibility and reliability improvement projects completed	number	2	1	The 2011-12 Target reflects a rolling program with project durations that span multiple years.

Question 14.3

For each initiative (asset or output) in the 2011-12 Budget with a total cost over the forward estimates greater than \$20 million (or a TEI over \$20 million), please list all new and existing performance measures in the budget papers related to the initiative.

Output initiatives

The following table lists new output initiatives in the 2011-12 Budget with a total cost over the forward estimates greater than \$20 million, and the new and existing performance measures in the budget papers directly related to the initiative in 2011-12.

Name of Output Initiatives	Total Cost Over the Forward estimates (\$m)	Department of Transport's output where this initiative contributes to	New and Existing Performance Measures
Maintaining our Rail Network Fund	100	Public Transport Services - Integrated Metropolitan Public Transport Services	Quantity – Payments made for: train services
		Public Transport Services - Rural and Regional Public Transport Services	Quantity – Payments made for: regional train services
Country roads and bridges initiative	160.0	Integrated Transport Planning, Delivery and Management - Road Asset Management	Forty rural councils will be eligible for funding of up to \$1 million per year for four years. It is expected that local councils will develop and report their own performance measures for this initiative.
Increase in maintenance funding for arterial roads	23.0	Integrated Transport Planning, Delivery and Management - Road Asset Management	Quantity – Pavement resurfaced: metropolitan Quantity – Pavement resurfaced: regional Quality – Proportion of distressed road pavements: metropolitan Quality – Proportion of distressed road pavements: regional

Asset initiatives

The following table lists new asset initiatives in the 2011-12 Budget with TEI greater than \$20 million, and the new and existing performance measures in the budget papers directly related to the initiative in 2011-12.

Name of Asset Initiatives	TEI (\$million)	Department of Transport's output where this initiative contributes to	New and Existing Performance Measures
Dingley Bypass	20.0	Integrated Transport Planning, Delivery and Management - Road Network Improvements	None applicable for 2011-12.
40 new trains for Melbourne commuters - stage 1	210.4	Infrastructure Transport Planning, Delivery and Management - Public Transport Infrastructure Development	Timeliness - Metro Trains: new trains for Melbourne commuters: Stage 1 – procurement of 7 new train sets – contract awarded
Fix country level crossings - including Warragul station precinct	35.3	Transport Safety and Security - Public Transport Safety and Regulation	Quantity – Public railway crossings upgraded
Koo Wee Rup Bypass	50.0	Integrated Transport Planning, Delivery and Management - Road Network Improvements	None applicable for 2011-12.
Better Roads - Local Projects	20.6	Integrated Transport Planning, Delivery and Management - Road Network Improvements ¹	Quality – Road projects completed within agreed scope and standards: metropolitan
			Quality – Road projects completed within agreed scope and standards: regional
			Timeliness – Programmed works completed within agreed timeframes: metropolitan
			Timeliness – Programmed works completed within agreed timeframes: regional
Disability Discrimination Act access to public transport	20.0	Public Transport Services – Specialist Transport Services	Quantity – Disability Discrimination Act (DDA) compliance for public transport infrastructure: level access tram stops built
Nation Building Program – roads projects	142.6	Integrated Transport Planning, Delivery and Management - Road Network Improvements	None applicable for 2011-12.

¹ The four performance measures indicated in this response, on quality and timeliness of project delivery completion, relate to road improvement projects reported in this output including road construction, congestion, cycling, pedestrian etc.

15. Staffing matters

Question 15.1

Please fully complete the spreadsheet in the accompanying Excel file, providing actual EFT staff numbers at 30 June 2010 and estimates of EFT staff numbers (non-executive officers, executive officers and departmental secretary classifications) at 30 June 2011 and 30 June 2012 for the Department and its major budget-funded agencies.

DOT – Equivalent full-time staff

Classification	30 June 2010 (Actual) (EFT)*					30 June 2011 (Estimate) (EFT)*					30 June 2012 (Estimate) (EFT)*				
	Ongoing	Fixed term	Casual	Funded vacancy**	Total	Ongoing	Fixed term	Casual	Funded vacancy**	Total	Ongoing	Fixed term	Casual	Funded vacancy**	Total
EO	51.0	0.0	0.0		51.0	57.0	0.0	0.0		57.0	57.0	0.0	0.0		57.0
VPS STS	8.0	1.0	0.0		9.0	11.0	1.0	0.0		12.0	11.0	1.0	0.0		12.0
Other	32.0	3.0	0.0		35.0	32.7	3.1	0.0		35.8	32.7	3.1	0.0		35.8
VPS Grade 6	264.8	16.7	0.5		282.0	270.7	17.1	0.5		288.3	270.7	17.1	0.5		288.3
VPS Grade 5	241.6	12.0	0.5		254.1	247.0	12.3	0.5		259.8	247.0	12.3	0.5		259.8
VPS Grade 4	201.4	34.8	0.0		236.2	205.9	35.6	0.0		241.5	205.9	35.6	0.0		241.5
VPS Grade 3	238.9	13.4	0.0		252.3	244.2	13.7	0.0		257.9	244.2	13.7	0.0		257.9
VPS Grade 2	53.0	9.0	1.2		63.2	54.2	9.2	1.2		64.6	54.2	9.2	1.2		64.6
VPS Grade 1	3.0	0.0	0.0		3.0	3.1	0.0	0.0		3.1	3.1	0.0	0.0		3.1
Totals	1093.7	89.9	2.2		1185.8	1125.8	92.0	2.2		1220.0	1125.8	92.0	2.2		1220.0

* excludes the Regional Rail Link Authority

** Details of funded vacancies unavailable. Jobs are filled in accordance with project needs and availability of funding.

Vacancies arise when occupants cease employment and the job is assessed as continuing to be required.

VicRoads – Equivalent full-time staff

Classification	30 June 2010 (Actual) (EFT)					30 June 2011 (Estimate) (EFT)					30 June 2012 (Estimate) (EFT)				
	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total	Ongoing	Fixed term	Casual	Funded vacancy	Total
VRO1	36.0	1.0		0.0	37.0	26.2	0.5		0.3	27.0	17.9	0.0			17.9
VRO2	702.0	10.0		7.0	719.0	692.6	11.9		13.2	717.7	749.4	13.0			762.4
VRO3	746.0	11.0		6.0	763.0	752.6	8.6		0.3	761.6	689.5	5.0			694.5
VRO4	840.0	13.0		16.0	869.0	840.7	9.4		29.5	879.6	853.7	12.8			866.5
VRO5	427.0	7.0		0.0	434.0	445.2	12.6		0.4	458.2	441	22.4			463.4
VRO6	165.0	5.0		0.3	170.3	161.0	4.6		5.2	170.8	171.8	10.0			181.8
STSC	10.0	0.0		1.0	11.0	12.0	1.0		0.0	13.0	12.8	0.0			12.8
EO	0.0	70.0		2.8	72.8	0.0	71.0		1.0	72.0	0.0	70.0			70.0
Totals	2,926.0	117.0	-	33.1	3,076.1	2,930.3	119.6	-	50.0	3,099.9	2,936.1	133.2	-	-	3,069.3

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The completed questionnaire must be returned in two parts:

PART A: by 5:00 pm, Thursday, 28 April 2011

PART B: by 5:00pm, Wednesday, 4 May 2011

Please return the response (**including an electronic Word version**) of the questionnaire to:

Ms Valerie Cheong

Executive Officer

Public Accounts and Estimates Committee

Level 3, 55 St Andrews Place

EAST MELBOURNE VIC 3002

Telephone: (03) 8682 2863

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Email: paec@parliament.vic.gov.au

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